



Scrutiny Co-ordination Committee

Time and Date

10.00 am on Wednesday, 8 February, 2023

Place

Diamond Rooms 1 and 2 - Council House, Coventry CV1 5RR

Public Business**1. Apologies and Substitutions****2. Declarations of Interest****3. Minutes**

(a) To agree the minutes of the previous meeting held on 9 November, 2022 (Pages 3 - 8)

(b) Matters Arising

4. Rough Sleeping Drug and Alcohol Treatment Grant (Pages 9 - 18)

Briefing Note of the Director of Health and Wellbeing

5. Exempt Supported Accommodation (Pages 19 - 32)

Briefing Note of the Director and Adult Services and Housing

6. Medium Term Financial Strategy 2023-2026 (Pages 33 - 58)

Report of the Interim Chief Executive (Section 151 Officer)

Note: The Finance and Corporate Services Scrutiny Board (1) have been invited to attend for consideration of this item.

7. Outstanding Issues and Work Programme for 2022/23 (Pages 59 - 62)

Report of the Chief Legal Officer

8. Any Other Items of Public Business

Any other items of public business which the Chair decides to take as a matter of urgency because of the special circumstances involved.

Private Business

Nil

Julie Newman, Chief Legal Officer, Council House, Coventry

Tuesday, 31 January 2023

Note: The person to contact about the agenda and documents for this meeting is Suzanne Bennett Governance Services - Telephone: 024 7697 2299 E-mail: suzanne.bennett@coventry.gov.uk

Membership: Councillors N Akhtar (Chair), M Ali, R Auluck, L Bigham, J Innes, P Male, C Miks, G Ridley and R Singh

By invitation: Councillors J Blundell, K Caan, R Brown, B Gittins, G Hayre, R Lakha, J Lepoidevin, J McNicholas, S Nazir, E Ruane, T Sawdon, D Welsh

Public Access

Any member of the public who would like to attend the meeting in person is encouraged to contact the officer below in advance of the meeting regarding arrangements for public attendance. A guide to attending public meeting can be found here: <https://www.coventry.gov.uk/publicAttendanceMeetings>

**Suzanne Bennett Governance Services - Telephone: 024 7697 2299
E-mail: suzanne.bennett@coventry.gov.uk**

Coventry City Council
Minutes of the Meeting of Scrutiny Co-ordination Committee held at 10.00 am on
Wednesday, 9 November 2022

Present:

Members: Councillor N Akhtar (Chair)

Councillor M Ali (Deputy Chair)
Councillor L Bigham
Councillor G Duggins
Councillor J Innes
Councillor P Male
Councillor C Miks
Councillor G Ridley

Other Members: Councillor G Duggins, Cabinet Member for Policing and Leadership
Councillor R Brown, Cabinet Member for Strategic Finance and Resources
Councillor D Welsh, Cabinet Member for Housing and Communities

Employees (by Service area)

Communications N Hart

Education and Skills K Nelson (Chief Partnership Officer)

Finance B Hastie (Chief Operating Officer (Section 151 Officer))

Law and Governance S Bennett, G Holmes

Transformation and Change M Greenwood, M McGinty

Others present: A Cuskin, Coventry Building Society
J Richards, UHCW
T Rees, Food Network
C Wightman, Poverty Alliance Network

Apologies: Councillors R Auluck and R Singh

Public Business

28. Declarations of Interest

There were no disclosable pecuniary interests.

29. **Minutes**

The Minutes of the meeting held on 18 October, 2022, were agreed and signed as a true record.

Further to Minute 24/22, the Committee noted that the issue of training on Arms-length Companies will be considered at the Members Training and Development Advisory Panel next week.

30. **One Coventry Response to Supporting Our Communities With the Cost of Living Crisis**

The Scrutiny Co-ordination Committee considered a Briefing Note, together with a detailed presentation at the meeting, that provided an outline of the potential impact of the Cost of Living Crisis on Coventry's communities and the cross-organisational One Coventry response to this.

The Cabinet Member for Policy and Leadership, Councillor G Duggins, the Cabinet Member for Housing and Communities, Councillor D Welsh and the Cabinet Member for Strategic Finance and Resources, Councillor R Brown, attended the meeting and outlined their concerns in relation to the Cost of Living Crisis and the impact on residents and businesses in the City.

The Committee welcomed a number of representatives from partner organisations who attended the meeting and contributed to the discussion.

The presentation covered:-

- Key messages:-
 - The Cost of Living Crisis is a national issue
 - Ability for the Council to respond is limited
 - A significant range of support is already in place with solid foundations created through the work done with partners and communities
 - The actions taken to deliver the One Coventry Plan priorities will create longer term positive change for people who live, work or study in the City
- The One Coventry approach to tackling inequalities and responding to the Cost of Living Crisis:-
 - The need to work differently in order to respond to current and future needs of communities
 - The Council's partnership work means that the Council is in a strong position to support residents through the Cost of Living Crisis
 - The Council will continue to work creatively with collective resources, in collaboration with residents, communities and partners to:-
 - Make the biggest possible positive impact and;
 - Enable the Council to deliver the One Coventry Plan priority to improve outcomes and tackle inequalities in communities

- Details of current research, including a breakdown of the rising cost of living and examples of the challenges being faced, including fuel poverty and the impact on this on communities across the City
- Current and potential impacts on residents, workforce and the organisation including:-
 - Increase in debt issues
 - Likely increase in demand for public grant support
 - Foster carers struggling with costs (particularly fuel) may impact recruitment and retention
 - Increased demand on Children's Services
 - Health issues including cold-related hydration and nutrition issues and increase in people with mental health challenges. More people into health system and then care
 - Likely increase in domestic violence, crime, and anti-social behaviour
 - Increased demand for business support services
 - Increased support for culture and sports organisations struggling to meet costs and demands; voluntary and community sector organisations experiencing increase operating costs and fewer donations
- Support available:-
 - Current Council support
 - Support commissioned or provided in partnership
 - External support
- Details of the Cost of Living Forum held on 3 October, 2022, attended by 35 organisations including:-
 - Focused discussions on areas for action:-
 - Equipping people to provide immediate help or action
 - Maximising income
 - Integrated/holistic approach
 - Food distribution/procurement and other food support
 - Shared community and warm spaces
 - Pledges from organisation to action and opportunities for collaboration identified
 - Outputs shared with attending organisations
- Summary and next steps
 - Communications campaign launched and will continue over coming months
 - Integrated partnership approach is the strongest position to the Crisis
 - Effective targeting of resources will be critical to ensure those who are most in need are supported as far as possible
 - Continue to test new approaches, learn from other local authorities, build on good practice and ensure that residents and community voices are at the heart of all that is done

The Committee, made comments, outlined their concerns, asked questions and sought assurances on a number of issues including:-

- No new financial support for the crisis

- Consideration of this issue as part of the PPR process and budget setting for 2022/23
- Where to signpost residents experiencing difficulties, particularly in relation to fuel poverty and crisis grant support available
- The establishment of a single point of access for people in difficulty
- Exploring every funding stream possible and supporting organisations to access those funding streams
- Integrated service delivery
- Ensuring the delivery of leisure and cultural offers during the crisis to improve the quality of life for residents
- Building on the success of community work undertaken during the Covid pandemic
- The importance of the use of appropriate language to ensure that people don't feel stigmatised or labelled
- Information available locally and nationally to assist people shop and cook more healthily and economically
- Signposting people to ensure they get the best advice in relation to benefits
- The use of buildings to provide people with both a warm and stimulating environment
- The accessibility of the information available to people who don't have access to on line information
- The on-going communications campaigns being undertaken with partners with a view to ensuring information is available to all communities in the City via a plethora of methods and using Ward Councillors to help reach all residents in the City
- Linking in with work being undertaken by the LGA in this regard
- Concerns in relation to energy companies switching people onto prepayment meters without asking them. Officers indicated that they would look into this matter
- The need to empower people
- Support being provided for victims of domestic abuse

The Committee expressed their sincere concerns in relation to the Cost of Living Crisis and thanked all those attending for their contributions to the meeting and for their commitment in supporting the residents of Coventry during this difficult time.

RESOLVED that the Scrutiny Co-ordination Committee:-

- 1) Notes, welcomes and supports the One Coventry approach being taken to support Coventry's residents and communities with the Cost of Living Crisis**
- 2) Commit to playing an active role in raising awareness of the Cost of Living support available to residents and communities**
- 3) Request that work be undertaken with partners into producing a helpful "postcard" type document containing useful information to assist with the Cost of Living Crisis, to be distributed widely within the City, including health setting and libraries**

31. **Community Trigger Process**

The Scrutiny Co-ordination Committee considered a Briefing Note, together with a presentation at the meeting, which outlined the Community Trigger process, which was introduced as part of the Anti-social, Crime and Policing Act 2014.

The process is designed to act as a review mechanism if people feel that their complaints regarding crime or anti-social behaviour has been ignored or dealt with in an unsatisfactory manner by members of the community safety partnership within the City. This process is administered by the local authority on behalf of the Police and Crime Board (PCB)

Currently the process involves representatives from the key agencies, usually the Council, Police and Housing Associations. In a recent review of a case in Coventry, the Local Government Ombudsman determined that the voice of the victim needed greater prominence and that an advocate or independent representative is required.

It is proposed that a member of the Scrutiny Co-ordination Committee becomes that independent voice/advocate for the victim and the revised Community Trigger process flowchart, detailing that role, was appended to the report. The Committee noted that the Member appointed for each review would not be a Ward Councillor for the Ward in which the victim lives and that training would be provided to enable Members to undertake this role.

RESOLVED that the Scrutiny Co-ordination Committee:-

- 1) **Notes the contents of the Briefing Note**
- 2) **Agrees that the Chair of the Scrutiny Co-ordination Committee (or their nominee) be a part of the Community Trigger process, as detailed in the flowchart appended to the Briefing Note**
- 3) **Requests that the training to be provided be offered to all Scrutiny Members.**

32. **Scrutiny Co-ordination Committee Work Programme and Outstanding Issues 2022 - 2023**

The Scrutiny Co-ordination Committee considered their Work Programme and Outstanding Issues for the current Municipal Year.

RESOLVED that the Scrutiny Co-ordination Committee note the Work Programme and Outstanding issues.

33. **Any Other Items of Urgent Public Business**

There were no other items of urgent public business.

(Meeting closed at 12.10 pm)

This page is intentionally left blank



Coventry City Council

Briefing note

To: Scrutiny Co-ordination Committee

Date: 8th February 2023

Subject: Rough Sleeping Drug and Alcohol Treatment Grant

1 Purpose of the Note

- 1.1 To provide information for Scrutiny Co-ordination Committee to be able to monitor the delivery and impact of the Rough Sleeping Drug and Alcohol Treatment Grant

2 Recommendations

- 2.1 Scrutiny Co-ordination Committee is recommended to:

- 1) Consider the information provided in the Cabinet Report at Appendix A
- 2) Identify any recommendations for the appropriate Cabinet Member

3 Background and Information

- 3.1 At their meeting on 13th December, Cabinet accepted a grant of £1,228,092 from the Office for Health Improvement and Disparities - Department of Health and Social Care ("OHID") for the period April 2022 to March 2024.
- 3.2 The purpose of the grant is threefold:
- to support people experiencing, or at risk of, rough sleeping to access and engage in drug and alcohol treatment
 - to ensure that the engagement that people have had with drug and alcohol treatment services whilst rough sleeping or in emergency or temporary accommodation is maintained as they move into longer term accommodation
 - to build resilience and capacity in local drug and alcohol treatment systems to continue to meet the needs of this population in future years
- 3.3 It is expected that there may be one further round of bidding for the Rough Sleeping Drug and Alcohol Treatment Grant (RSDATG) to provide funds in 2024/25.
- 3.4 The Cabinet Report outlining the detail of the grant can be found at Appendix A

4 Health Inequalities Impact

- 4.1 The provision is targeted at supporting some of the most vulnerable people in our communities. To deliver an enhanced positive impact to groups with protected characteristics and more excluded, dedicated roles will be created to support females at risk of rough sleeping including female sex workers, and foreign nationals

Appendix A: Approval of Rough Sleeping Drug and Alcohol Treatment Grant Cabinet Report

Gennie Holmes
Scrutiny Co-ordinator
gennie.holmes@coventry.gov.uk

Cabinet

13th December 2022

Name of Cabinet Member:

Cabinet Member for Public Health and Sport – Councillor K Caan

Director Approving Submission of the report:

Director of Public Health and Wellbeing

Ward(s) affected:

All

Title:

Approval of Rough Sleeping Drug and Alcohol Treatment Grant

Is this a key decision?

No

Executive Summary:

The City Council was successfully awarded a grant of up to £640,361 to support rough sleepers and those at risk of rough sleeping to engage with and access drug and alcohol treatment in January 2022 which was to fund activity up to March 2023. Following confirmation of this funding, the Council were asked to revise their bid for 2022/23 and to bid for funding for 2023/24. As a result of this, the Council has now been awarded £1,228,092 from the Office for Health Improvement and Disparities - Department of Health and Social Care (“OHID”) for the period April 2022 to March 2024. It is expected that there may be one further round of bidding for the Rough Sleeping Drug and Alcohol Treatment Grant (RSDATG) to provide funds in 2024/25.

The Council’s constitution requires formal Cabinet approval prior to agreeing to receive external grants in excess of £500,000. Where time does not allow this to happen approval can be sought by the relevant Director in consultation with the relevant Cabinet Member and Scrutiny Chair with a requirement to then report retrospectively to Cabinet. As time was not available to report in advance of signature for this grant, approval was gained by the Director of Public Health and Wellbeing, in consultation with Councillor Caan (Cabinet Member for Public Health and Sport), Councillor Duggins (Cabinet Member for Policy and Leadership) on behalf of Councillor Welsh (Cabinet Member for Housing and Homelessness) and Councillor N Akhtar (Chair, Scrutiny Co-ordination Committee); with agreement for a retrospective report to Cabinet.

Recommendations:

Cabinet is recommended to:

- 1) Note the approval to retrospectively accept the Rough Sleeping Drug and Alcohol Treatment Grant in the sum of £1,228,092 from OHID for the period April 2022 to March 2024.
- 2) Authorise the Council to bid and accept further grant monies from OHID for Rough Sleeping Drug and Alcohol Treatment in the maximum sum of £2,499,000 for the period 2024- 2025.
- 3) Delegate authority to the Director of Public Health and Wellbeing, following consultation with the Chief Legal Officer and the Cabinet Member for Public Health and Sport to undertake the necessary due diligence, negotiate the terms and conditions of any funding agreement with OHID and enter into the necessary agreement to bring into legal effect the recommendation set out at (2) above.

List of Appendices included:

None

Background papers:

None

Other useful documents:

Approval of Rough Sleeping Drug and Alcohol Treatment Grant Cabinet Report – 11th January 2022

Has it been or will it be considered by Scrutiny?

Yes – this matter will be considered by Scrutiny Co-ordination Committee as part of their Work Programme for 2022/23

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title: Rough Sleeping Drug and Alcohol Treatment Grant**1. Context (or background)**

- 1.1 Coventry was identified by the Department for Levelling Up, Housing and Communities – (DLUHC) and the Office for Health Improvement and Disparities (OHID) as a priority area for additional funding to support drug and alcohol treatment services for rough sleeping and homeless populations in June 2021.
- 1.2 As such, the City Council was invited to submit proposals for the Rough Sleeper Drug and Alcohol Treatment Grant (RSDATG) scheme to provide additional services for people currently, or at risk of, rough sleeping. The scheme allowed bids for activity up to March 2023 and uses funds secured by MHCLG and the Department of Health and Social Care. Cabinet received a report on this proposal in January 2022.
- 1.3 The purpose of the grant is threefold:
 - to support people experiencing, or at risk of, rough sleeping to access and engage in drug and alcohol treatment
 - to ensure that the engagement that people have had with drug and alcohol treatment services whilst rough sleeping or in emergency or temporary accommodation is maintained as they move into longer term accommodation
 - to build resilience and capacity in local drug and alcohol treatment systems to continue to meet the needs of this population in future years
- 1.4 In June 2021 there were approximately 10 people known to be misusing substances and rough sleeping and a further 550 people misusing drugs or alcohol and in a form of temporary accommodation. Of this total approximately 250 were not engaged in substance misuse specialist treatment.
- 1.5 Following the initial invitation to submit proposals for the RSDATG scheme, Public Health and Housing teams identified the need to create a number of dedicated outreach roles to support this population to engage in treatment, including:
 - a specialist drug and alcohol outreach worker within the Council Rough Sleeper Outreach team to engage with people currently 'bedding down' into treatment services
 - a team of outreach workers within Change, Grow, Live (CGL Coventry - the Council's commissioned drug and alcohol treatment service) to engage with people in temporary accommodation and at risk of rough sleeping
 - a team of allied specialist roles including a physical healthcare nurse, a Non-Medical Prescriber and an occupational therapist to support people to engage in treatment. These roles will predominantly deliver services at times and places which meet the specific needs of people rough sleeping in order to maximise engagement
- 1.6 The original bid was submitted in June 2021 and totalled spend of up to £640,361 over a 21-month period to March 2023. However, confirmation of the successful bid was not received until December 2021 which created a delay in starting the project. This delay, coupled with recruitment challenges, which were seen nationwide, resulted in an underspend for 2021/22.
- 1.7 In May 2022, OHID requested revised bids be submitted for the period July 2022 to March 2023 and to extend the scheme to March 2024 to bring the different phases of the grant in line.

- 1.8 On 13 October 2022, OHID announced Coventry's second bid had been approved. A formal grant award was subsequently received on 13 October 2022. This grant award is for the period April 2022 to March 2024 and is for £1,228,092.
- 1.9 The RSDATG funding can only be used to fund activity which fall within the remit of the grant.

Rough Sleeper Drug and Alcohol Treatment Grant to date

- 1.10 Recruitment for the RSDATG posts funded in the initial bid began in Autumn 2021. However, there have been challenges in filling the full complement of posts due to a shortage of suitable candidates, reflecting nationwide workforce challenges in this area. The majority of the posts funded in the first round are now in place and outreach work is underway, including regular walks with the CCC homelessness team and regular drop-in sessions at partner locations across the City have been established.
- 1.11 The service users supported by the RSDATG have complex and multiple needs. The outreach workers are building relations with individuals which will improve treatment rates over the lifetime of the grant. The inclusion of the non-medical prescriber and nurse to support the outreach workers has improved access to substitute prescribing services. There is enhanced working between CCC Housing and CGL who are supporting individuals to stabilise their accommodation and move them forward on their housing journey.
- 1.12 The new funding also provides for an Approved Mental Health Professional (AMHP) who will be based in the Social Interventions Collection (SICoI), which is premised on delivering a human response to a human situation through strengths based social work assessment and intervention to individuals experiencing acute and/or enduring mental disorder. This is an innovative approach and will be evaluated for effectiveness over the lifetime of the grant.
- 1.13 The funding also includes increasing capacity in the core CGL service which RSDATG clients will move into when appropriate, funding for Opiate Substitution Therapy including prescribing, dispensing and supervised consumption and two apprenticeship posts to build workforce capacity which would be open to those with lived experience.
- 1.14 The acceptance of the grant requires quarterly performance returns be completed. From this data we know that the RSDATG team engaged with 18 Rough Sleepers and 45 individuals at risk of rough sleeping, including those in temporary accommodation between 1st July and 30th September 2022. 56 of these individuals engaged in some form of structured treatment during this period.
- 1.15 Locally we are planning a comprehensive evaluation of this programme, looking at the outputs, outcomes and impact of the service. A logic model has been developed to support the evaluation and a dashboard to monitor delivery progress has also been developed. The evaluation and logic model will help us to understand which elements of the project have worked and embed these into future service provision when the funding comes to an end.

2 Options considered and recommended proposal

- 2.1 The value of the Rough Sleeper Drug and Alcohol Treatment Grant is such that the Constitution requires formal approval prior to acceptance.
- 2.2 As time did not allow Cabinet approval in advance of signing the grant agreement, the Director of Public Health and Wellbeing, in consultation with Councillor Caan (Cabinet Member for Public Health and Sport), Councillor Duggins (Cabinet Member for Policy and

Leadership) on behalf of Councillor Welsh (Cabinet Member for Housing and Homelessness) and Councillor N Akhtar (Chair, Scrutiny Co-ordination Committee), gave approval as permitted within the constitution to sign the agreement, to be reported to Cabinet retrospectively.

3 Results of consultation undertaken

- 3.1 Timescales for completion of the second round of bidding for the Rough Sleeper Drug and Alcohol Treatment Grant meant there was limited opportunity to consult widely. However, for the first bidding round, outreach workers from the Council's Housing and Homelessness team conducted brief consultation with rough sleepers who supported the approach taken for the bid, including a focus on individual's physical healthcare needs. The bid has been developed in partnership with the Homelessness team and CGL.
- 3.2 Prior to submission, the initial bid received sign off from the Council's Chief Executive, Director of Adult Services and homelessness commissioner, from the CCG Director of Commissioning and from CGL at Director-level. The second bid received sign off from the Director of Public Health and Wellbeing and CGL at Director level as the additions to the bid were enhancements of the initial phase.

4 Timetable for implementing this decision

- 4.1 The second Rough Sleeper Drug and Alcohol Treatment Grant Agreement was signed on 28 October 2022 and returned to OHID. Recruitment of new posts has commenced to support rapid mobilisation.

5 Comments from Chief Operating Officer (Section 151 Officer) and Chief Legal Officer

5.1 Financial implications

- 5.1.1 Following the change in timescales the revised grant for the period April 2022 to March 2024 is £1,228,092. For 2022/23 the grant is £524,208, with the balance of £703,884 being for the period to end of March 2024. The allocations and process for 2024/25 funding will be confirmed nationally at a later stage.
- 5.1.2 Spend against the grant will be monitored in line with corporate processes and reported as per the requirements of the quarterly reporting detailed in the grant agreement.

5.2 Legal implications

- 5.2.1 s1 Localism Act 2011 gives the Council a general power of competence and as such the Council has the power to receive grant funding and enter into a grant agreement.
- 5.2.2 The Council will need to ensure that the terms and conditions of the grant from OHID are adhered to. The Council's Public Health Service will be responsible for ensuring that the grant is managed correctly, and Legal Services will provide the necessary support to address any legal issues associated with the acceptance of the grant award.
- 5.2.3 Whilst the Council are responsible to deliver the requirements of the grant, the Council may enter into contract with a supplier to deliver upon some or all of the grant requirements. Such supplier will be procured in accordance with the Public Contract Regulations 2015 and performance of the contract will be monitored by the Council's Public Health Service.

6 Other implications

6.1 How will this contribute to the Council Plan (www.coventry.gov.uk/councilplan/)?

The services support the One Coventry Corporate Plan's vision to help to make communities safer, improve the health and wellbeing of local residents and protect our most vulnerable people.

6.2 How is risk being managed?

Public Health and Housing commissioners will work closely to understand and mitigate risks in relation to the Rough Sleeper Drug and Alcohol Treatment Grant. Key risks include:

- **Failure to appoint recruit posts.** Recruitment of posts started prior to the receipt of the formal grant award in order to offer applicants the longest possible term of employment. Broadly recruitment has progressed well but the response to some advertised posts has been limited and alternative solutions will be considered. Some posts are being recruited on a permanent basis rather than fixed term appointment, at the financial risk of the provider, in order to improve the quality of applicants.
- **Limited capacity within current treatment service to meet the new demand.** The increase in number of clients accessing structured treatment with CGL Coventry through the additional engagement activity by the outreach team will place additional pressure on an already stretched service. The bid included an additional worker to provide capacity during the period of the scheme and some further funding is available from OHID to meet additional clinical costs such as prescribing for opiate substitute therapy; it is unclear at this stage if these costs will be met for any period beyond the end of the grant scheme. Public Health commissioners meet with CGL Coventry management regularly to understand service pressures.
- **Short term funding.** Funding is available for activity to March 2024 and it is unclear what, if any, further funding may be made available. Demand for outreach should reduce over time if, as intended, the provision supports a significant number of people into sustained episodes of treatment. Commissioners will work closely to ensure links between CGL Coventry and homelessness services are closely aligned.

6.3 What is the impact on the organisation?

The grant provides additional capacity with the Rough Sleeper Outreach team. Activity delivered under the grant may identify additional needs requiring further social care support.

6.4 Equality Impact Assessment (EIA)

The provision is targeted at supporting some of the most vulnerable people in our communities. To deliver an enhanced positive impact to groups with protected characteristics and more excluded, dedicated roles will be created to support females at risk of rough sleeping including female sex workers, and foreign nationals.

6.5 Implications for (or impact on) climate change and the environment

There are no implications.

6.6 Implications for partner organisations?

CGL Coventry is commissioned to deliver drug and alcohol services by the City Council and operates closely with a wide range of partners including primary and secondary healthcare providers, homelessness services and social care services.

CGL also delivers drug and alcohol services in Warwickshire, commissioned by the County Council.

Report author(s):

Victoria Castree, RSDATG Project Manager – Public Health

Service:

Public Health and Wellbeing

Tel and email contact:

Tel: 024 7683 1699

Email: victoria.castree@coventry.gov.uk

Enquiries should be directed to the above person.

Contributor/approver name	Title	Service	Date doc sent out	Date response received or approved
Contributors:				
Rachel Chapman	Public Health Consultant	Public Health and Wellbeing	08/11/22	14/11/22
Paul Hargrave	Senior Commissioning Manager – Adult Public Health Services	Public Health and Wellbeing	08/11/22	09/11/22
Ewan Dewar	Finance Manager	Finance	08/11/22	11/11/22
Lara Knight	Governance Services Co-ordinator	Law and Governance	11/11/22	18/11/22
John Redfern	Corporate and Commercial Lawyer	Legal Services	08/11/22	14/11/22
Names of approvers for submission: (officers and members)				
Allison Duggal	Director of Public Health and Wellbeing	-	10/11/22	14/11/22
Gurbinder Sangha	Head of Legal & Procurement Services	Law and Governance	14/11/22	14/11/22
Barry Hastie	Chief Operating Officer	-	10/11/22	11/11/22
Councillor K Caan	Cabinet Member for Public Health and Sport	-	10/11/22	14/11/22
Councillor D Welsh	Cabinet Member for Housing and Homelessness	-	10/11/22	14/11/22
Councillor N Akhtar	Chair of Scrutiny Co-ordination Committee	-	10/11/22	10/11/22

This report is published on the council's website: www.coventry.gov.uk/councilmeetings

This page is intentionally left blank



Coventry City Council

Briefing note

To: Scrutiny Co-ordination Committee

Date: 8th January 2023

Subject: Exempt Supported Accommodation

1 Purpose of the Note

- 1.1 The purpose of the note is to give some background information regarding the definition of Exempt Supported Accommodation and the situation in Coventry. Appendix one sets out a number of issues, what the current position is in regard to interventions by different council teams and details of the funding the council has secured to seek to improve the sector in Coventry.

2 Recommendations

- 2.1 Scrutiny Co-ordination Committee are recommended to
- 1) Note the current position and funding
 - 2) Support the co-ordinated response to managing Exempt Accommodation in the city
 - 3) Include as a future agenda item to receive an update on progress and outcomes achieved through the SHIP funding

3 Background and Information

- 3.1 Exempt accommodation is supported housing which is exempt from certain Housing Benefit provisions. It is a sector which often houses more marginalised groups with support needs, such as prison leavers; care leavers; those fleeing domestic violence; and homeless people with substance dependence or mental health issues. The accommodation is provided alongside support, supervision or care to help people live as independently as possible in the community.
- 3.2 There is also a small element of care, support and supervision provided to clients, which means it is exempt from Local Housing Allowance (LHA) caps, hence the use of the term 'exempt'. These exemptions enable organisations providing this type of housing to charge higher rates, when compared with general LHA rates, to clients living in their properties. Where the accommodation is provided by an organisation other than a registered provider, Local Authorities bear the additional costs of the provision beyond the LHA rate. In 2022/23 the cost to the Council is approximately £3.4 million resulting in a net subsidy loss of £2.7 million.
- 3.3 As securing permanent accommodation has become more difficult the Supported Exempt Sector has grown significantly both locally and nationally. This type of accommodation is often the only option for groups of people who don't meet the statutory priority need threshold, particularly if their homelessness is unplanned.

- 3.4 Case law states that there only needs to be a “more than minimal” level of care and support to qualify as ‘exempt’, meaning some providers secure high rental levels while providing a small amount of support.
- 3.5 Exempt accommodation clients are usually housed in houses in multiple occupation (HMOs), which are often large properties that have been converted. Due to the complicated nature of defining a building as a HMO not all exempt accommodation can be classified as such and therefore would not fall under the provision of the citywide HMO licensing scheme. Furthermore in some cases if they are operated by or under the umbrella of a registered social landlord (RSL) then they are afforded an exemption from licensing under the Housing Act 2004.
- 3.6 While there are many good examples of exempt accommodation providers, there have been instances where the quality of accommodation has not been up to standard, and the support being provided has been found to be inadequate.
- 3.7 The three main types of providers in Coventry are.
- Registered Providers’ who provide supported housing e.g., Citizen, St Basils
 - Non-RP’s which are well established organisations e.g. Salvation Army, Cyrenians, Mind
 - Community Interest Companies who often have limited expertise/experience of accommodating vulnerable groups
- 3.8 Coventry has seen an increase in provision over the last few years.
- | | |
|---------|-----------------------|
| 2019/20 | 2829 units |
| 2020/21 | 3073 units |
| 2021/22 | 3398 units |
| 2022/23 | 3570 units (Jan 2023) |
- 3.9 Increases in this type of accommodation isn’t something that is just impacting on Coventry. In October 2021, research by charity Crisis estimated that there could be more than 150,000 households living in this type of housing. This has grown by 58% from the 95,149 people living in exempt accommodation in 2016.
- 3.10 Exempt accommodation not commissioned by the City Council has no specific regulatory framework. Therefore, whereas the Housing & Homelessness Team monitor the provision of commissioned supported housing in the city for people who are homeless this isn’t in place for the non-commissioned providers.
- 3.11 There have been a number of concerns raised by residents of Supported Exempt Accommodation, partner agencies, local residents impacted by these properties and elected members in the city regarding the quality of support provided to residents and the disruption this type of accommodation can cause in neighbourhoods.
- 3.12 Due to a number of Issues being raised regarding specific properties/providers over the last 12 months the council has collectively across all key departments developed a joined-up approach to deal with issues working alongside the Police. This has resulted in some provision no longer being available in the city and a small number of providers enhancing their service. This work will be enhanced significantly during 2023/24 and 24/25 following the successful bid for funding through the Governments Supported Housing Improvement Programme (SHIP)
- 3.13 The issue of poor-quality exempt accommodation is also an issue of national interest. The Supported Housing (Regulatory Oversight) private members Bill is

currently going through the House of Commons. Additionally a cross-party Levelling Up, Housing and Communities (LUHC) Committee in a report published on 27 October 2022 stated that '*exempt housing and support services are a complete mess*'.

- 3.14 It should be noted that there are a range of good quality supported housing providers who fund their provision through the Exempt Accommodation provisions in the city. Additionally, there continues to be the requirement for this type of provision if it is quality accommodation with appropriate levels of support being provided to residents.

Name of Author	Jim Crawshaw
Job Title	Head of Housing & Homelessness
Organisation	Coventry City Council
Contact details	jim.crawshaw@coventry.gov.uk Tel; 02476 978258

This page is intentionally left blank

Exempt Supported Accommodation

Scrutiny Co-ordination Committee

Wednesday 8th February 2023

Context

Page 24

There are a number of exempt supported providers in Coventry – many of who are long established

The 3 main types of provider are;

- RP's who provide supported housing e.g. Citizen FWH, St Basils
- Non RP's which are well established organisations e.g. Salvation Army, Cyrenians, Mind
- CIC's with limited expertise/experience of accommodating vulnerable groups or/and new to Coventry
- Coventry has seen an increase in provision over the last few years;
 - 2019/20 2939 units
 - 2020/21 3201 units
 - 2021/22 3601 units
 - 2022/23 January 2023 - 3570 units
- Exempt accommodation not commissioned by CCC City Council has no specific regulatory framework
- Concerns regarding the quality of support provided as is only required to be above minimum
- Issues raised regarding specific properties/providers increasing]
- An issue of national interest:
 - Supported Housing (Regulatory Oversight) private members Bill is currently going through the House of Commons,
 - Cross-party Levelling Up, Housing and Communities (LUHC) Committee in a report published on 27 October 2022 '*exempt housing and support services are a complete mess*'

Key Challenges

The increase in exempt providers of accommodation for homeless complex singles has created numerous challenges for the police and community safety teams but also for regulation and enforcement, housing benefit, and housing services

- As a housing function we maintain an overview of providers in terms of who is offering a quality service. The ability to do this in a robust planned way is limited due to resourcing as well as the absence of an agreed minimum standard and framework for dealing with issues, assessing quality, and ensuring value for money.
- HMO licencing process – where providers have not or do not believe they need an HMO license to operate thus operating without one meaning that enforcing licence conditions is more difficult, the growth in HMO style accommodation puts additional pressures on the enforcement function.
- VFM / quality of support - The Housing Benefit team currently ask new providers to complete a questionnaire that details the service provision, cost, location etc. A copy of the support plan is requested to assess the need for support for the individual who enhanced housing benefit is being paid for.
- Referrals - the local authority has little control over who is referred into exempt supported accommodation and a limited understanding of referral routes, assessment processes and risk. This can result in groups of incompatible, complex people being housed in a single location. There are significant impacts on local residents in the area as a result of this clustering of provision resulting in community cohesion issues.
- Where tenancies are ended or fail additional pressure is placed on our commissioned services, front line housing service as well as our rough sleeping outreach team.

The subsidy loss for CCC is significant. Having the ability to reduce costs and drive out poor providers (who are predominantly non-RP's), we will be able to demonstrate the impact on both service users and subsidy loss, therefore providing an evidence base to maintain a permanent team long term.

Current Approach: Housing and Community Safety

- Discourage any further provision, with clear messages delivered regarding over supply and low demand particularly from organisations who are new or unknown.
- Respond reactively to issues when identified through joint inspections , intelligence sharing etc.
- Work with Neighbourhood policing teams to identify issues and concerns
- Informal on-going meetings with providers to maintain relationships
- Planned meetings and interventions with providers to address issues that arise
- Informal scrutiny of policies, processes and assessment of risk (including safeguarding practise)
- Provision of advice and guidance when issues/ problems arise

Current Approach: Housing Benefit

- Scrutiny to ensure accommodation can be classed as SEA under HB Legislation (Landlord Test, Care Support and Supervision (CSS) test)
- HB cannot cover charges for CSS but can cover **reasonable** charges for core rent, eligible service charges, housing management costs
- Application questionnaires completed for each new provider – includes details of the operational model and whether the scheme is supported by CCC
- Copies of support plans requested to verify the need for support
- Detailed review of rent and service charges undertaken to ensure financial loss to the council through government subsidy is minimised
- Information sharing with Housing services where concerns arise

Current Approach: Regulation and enforcement

RP's	Non RP's	CIC's
HHSRS (Duty to CAT 1)	HHSRS	HHSRS
Exempt from Licensing (Sch.14)	Not exempt (no fee) i.e. Cyrenians/ Salvation Army Policy decision	Not exempt (no fee) Policy decision
Management Regs exempt	Management reg's apply	Management reg's apply

- Reactive complaints HMO licensing / HHSRS
- Non HMO's – only HHSRS – reactive
- Non HMO or exempt – no current resource as HMO scheme is self financing

Enforcement Options – Based on current reactive approach

- Residents responsible for their behaviours and landlords for failure to control.
- Environmental enforcement – domestic noise team
- Criminal enforcement, work with Police colleagues
- Community Protection Warnings/Notices – can be issued against residents and landlords – landlords can be summonsed to courts and fined up to £2500.
- Closure powers can be used but unproven in a HMO setting, we would likely have to find alternative accommodation for any “innocent” residents affected.

Opportunities for improvement

Supported Housing improvement Programme bid

Bid was successful to create a virtual team by increasing resources in both Regulatory Services and our Housing Benefit team and creating a dedicated quality officer post that will sit within Housing & Homelessness :

- Monitor the quality of provision and service
- Support, advice, and guidance for providers
- Co-ordinate and oversee a structured programme of inspections in relation to support provided as well as compliance.
- Review support arrangements, including safeguarding, through person-centred assessments of the support being provided to individuals
- Work with Community safety, the fire service, and the police to co-ordinate multi agency responses to issues or concerns that arise
- Develop a program of multi-disciplinary inspections
- Provide more scrutiny of HB claims in terms of VFM and quality of support plans
- Ensure quality and compliance of the assets in regard to minimum standards and regulatory compliance
- Responding to reactive complaints, proactive management and compliance inspections and spot checks

Outcome of bid

- Applied for £409k over three years. Awarded £319k
- Essential elements:
 - Quality Officer within Housing Services
 - Environmental Health Officer within enforcement
 - Housing Benefit Officer – 50% FTE
 - Crisis - £15k over three years
- Confident can deliver the programme with reduced funding
- Recruitment currently on-going – Aim to go live April 2023 and runs until March 2025
- Real opportunity to drive up standards across the city to ensure that Exempt accommodation is of a high standard

Recommendations

1. Scrutiny to note current position and funding
2. To support the co-ordinated response to managing Exempt Accommodation in the city
3. To include as a future agenda item to receive an update on progress and outcomes achieved through the SHIP funding



Scrutiny Co-ordination Committee
Cabinet
Council

8th February 2023
14th February 2023
21st February 2023

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor R Brown

Director Approving Submission of the report:

Interim Chief Executive (Section 151 Officer)

Ward(s) affected: All

Title:

Medium Term Financial Strategy 2023-26

Is this a key decision?

Yes - Cabinet and subsequently Council are being recommended to approve the Medium Term Financial Strategy incorporating decisions which have financial implications in excess of £1m.

Executive Summary:

This report presents a Medium Term Financial Strategy (MTFS) for adoption by the City Council. The previous strategy was approved in January 2022. The Strategy, which is included in full as a separate appendix, sets out the financial and policy context for the Council's medium term financial plans.

Cabinet considered separately the detailed proposals for 2023/24 within the Pre-Budget Report in December which included the best estimate of the Council's three-year settlement financial position available at that time. The final Budget Setting Report will be brought to Cabinet and Council in February 2023.

The national funding background has been set out in the Autumn Statement published by the Government in November 2022 with further detail included in the 2023/24 Provisional Local Government Finance Settlement on 19th December 2022. This confirmed the position that there will be no structural changes to the funding arrangements in the coming financial year.

The Council's existing financial position has been characterised by several fundamental financial challenges including a long period which saw the real value of Government financial settlements reduce, an increase in the demand for services such as social care and the emergence of inflationary pressure on a wide range of costs. In response the Council has been able to balance its budget through the receipt of significant time-limited Government grant allocations and approval of maximum permitted Council Tax rises. The Council still faces significant budget gaps in the medium-term and one of the purposes of the MTFS is to set out the Council's approach to managing this position. Notwithstanding, the Council will need to maintain dynamic financial

models that take account of changes in its medium-term budget position and ongoing re-evaluation of its Capital Programme. These will be set out fully at the point of decision making.

The Strategy has at its heart the need to deliver the priorities set out in the One Coventry Council Plan with a paramount need to protect the most vulnerable people in the city and deliver expectations on the Council to maintain service levels and standards across a wide range of core services.

Taken together, these factors represent a combination of limited resources, challenging underlying economic and demographic conditions, increased demand, pressure to sustain the quality of services and new challenges represented by government reform and local structural and governance relationships. In these circumstances it is crucial that the Council's financial strategy is both robust and flexible. This will provide the financial foundations required to ensure that Council services are fit for purpose to protect the most vulnerable as well as providing good quality core services for every citizen in the city in line with the Council's aspiration to deliver its One Coventry Plan.

Recommendations:

Scrutiny Co-ordination Committee is recommended to

- (1) Consider whether there are any comments/recommendations that it wishes to make to Cabinet.

Cabinet is recommended to:

- (1) Consider any comments/recommendations from Scrutiny Co-ordination Committee; and
- (2) Recommend that Council approve the Strategy as the basis of its medium-term financial planning process.

Council is recommended to:

- (1) Approve the Strategy as the basis of its medium term financial planning process.

List of Appendices included:

Medium Term Financial Strategy 2023-26

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

Yes - Scrutiny Co-ordination Committee – 8th February 2023

Has it been or will it be considered by any other Council Committee, Advisory Panel or any other body?

No

Will this report go to Council?

Yes, 21st February 2023

Medium Term Financial Strategy 2023-26

1. Context (or Background)

- 1.1 This Strategy, attached at Appendix 1 sets out the financial planning foundations that support the setting of the Council's revenue and capital budgets, including the policy assumptions and financial management framework that underpin the strategy.
- 1.2 The MTFs contains an introduction and the policy framework in section 2 provided by the existing One Coventry Plan which sets out how the Council is focused on increasing the economic prosperity of the city and region, improving outcomes and tackling inequalities within Coventry communities and tackling the causes and consequences of climate change.
- 1.3 Section 3 of the Strategy explains the national financial context and the medium term uncertainty that exists around local government funding. Although recent Government announcements broadly consolidate the existing level and pattern of local government resources there is significant uncertainty over the future path funding.
- 1.4 The key factors that the Council has identified as influencing current and future demand for our services, are outlined in Section 4. These continue to include recurrent challenges such as sustained demand for social care as a result of the ageing population and increasing numbers of children with complex care needs. In addition, councils are faced with increasing demand for support from citizens driven by current national financial challenges, the greatest inflationary pressures witnessed in a generation and the consequent cost of living crisis.
- 1.5 Section 5 outlines the Council's financial planning context and assumptions which draw on the information set out in the remainder of the Strategy and provide the foundations of the medium term financial position. This includes the key spending forecasts, inflation expectations and planning assumptions in areas such as Council Tax.
- 1.6 The Council's response to the current financial gap is set out in Section 6. This sets out the Council's approach to how it will seek to balance its Budget in future, subject to future Budget decisions and other major policy approvals.

2. Options considered and recommended proposal

- 2.1 The remainder of the report and in particular the details set out in Appendix 1 contain the proposed updated Medium Term Financial Strategy for the Council. The recommended proposal is for Cabinet and Council to adopt this Strategy in replacement of the existing Strategy.

3. Results of consultation undertaken

- 3.1 No consultation has been undertaken as part of the MTFs. The implementation of the Strategy through Budget Setting and other individual projects, programmes and initiatives will be accompanied by specific consultations as appropriate.

4. Timetable for implementing this decision

4.1 This MTFS is broadly reflected in the Budget proposals that will be considered by Cabinet and Council in February 2023 and will underpin the proposals and approaches in the subsequent Budget process for 2024/25.

5. Comments from the Interim Chief Executive (Section 151 Officer) and the Chief Legal Officer

5.1 Financial implications

The main body of this report is concerned wholly with financial matters. It is important that the assumptions and principles detailed in the Strategy are adopted in order for the City Council to be able to balance its budget over the medium term.

Moving into the next phase of financial planning the initial position shows forecast gaps rising to £42m in 2025/26 although this will be updated within the Budget Report. In addition, there are further developments which could affect the Council's Budget position adversely over this period: challenges in delivering its remaining savings targets, growth in demand pressures across several major services and the uncertainty surrounding the local government finance regime.

It is clear that Coventry faces similar challenges and major policy choices to many other authorities and the size of the gap makes it inevitable that areas not previously considered will now need to be reviewed with some services being delivered differently or quite possibly not at all. The Council will seek to identify medium-term measures linked to the One Coventry approach and set out in this report and will continue to review other measures of both a one-off and on-going nature to help balance future budgets. These approaches may include but will not be restricted to; the use of reserves, the use of Capital receipts, repayment of debt, investment in property and other investment assets, application of the Council's Minimum Revenue Provision policy and updating estimates of the Council's Business Rates and Council Tax resources.

5.2 Legal implications

The proposals in this report provide the foundations to allow the Council to meet its statutory obligations in relation to setting a balanced budget by mid-March each year, in accordance with Section 32 of the Local Government Finance Act 1992 and section 25 of the Local Government Act 2003.

6. Other implications

6.1 How will this contribute to achievement of the Council's Plan?

The Council will continue to be faced with challenging resource constraints in the coming years. This will demand that there continues to be a focus to identify additional income generation and commercial options but in a way that takes a balanced approach to financial risk. The Council's activity will be focussed on a One Coventry approach, working with partners and the community and identifying synergies between services. This may result in different ways of delivering some services although the ultimate goal will be to deliver better outcomes for the citizens of Coventry. Within these parameters, the MTFS is closely aligned to the One Coventry Council Plan priorities.

6.2 How is risk being managed?

Inability to deliver a balanced budget is one of the Council's key corporate risks. The proposals within this report are aimed at mitigating this risk by providing a robust platform from which to deliver balanced budgets.

6.3 What is the impact on the organisation?

The Council will continue to be faced with some decisions about which are its core priorities, which services it may no longer be able to afford and the best mechanisms through which to deliver its services.

6.4 Equality Impact Assessment and Consultation Analysis

Equality impacts that flow from proposals within the Council’s budget will be subject to assessment prior to the relevant decisions being taken. The Pre-Budget Report provides a further indication of how any equality issues will be managed.

6.5 Implications for (or impact on) climate change and the environment

The extent to which Climate Change is an emerging priority for the Council is reflected in the revised draft of the One Coventry Council Plan and can be expected to figure more prominently in the Council’s policy and financial planning activities over time.

6.6 Implications for partner organisations?

Implementation of the Council's financial plans continue to affect the way it works with some of its partners and the implications of these changes need to be managed in consultation with partners as individual changes are identified.

Report author(s):

Name and job title:

Paul Jennings Finance Manager (Corporate Finance)

Service: Finance

Tel and email contact: 02476977228 paul.jennings@coventry.gov.uk

Enquiries should be directed to the above person.

Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
Contributors:				
Michelle Salmon	Governance Services Officer	Law and Governance	20/1/23	23/1/23
Ewan Dewar	Head of Finance (Performance)	Finance	20/1/23	24/1/23
Phil Helm	Head of Finance (Corporate and Commercial)	Finance	20/1/23	24/1/23
Tina Pinks	Finance Manager	Finance	20/1/23	20/1/23
Chris Whiteley	Finance Manager	Finance	20/1/23	20/1/23
Names of approvers for submission: (officers and members)				
Legal: Sarah Harriott	Corporate Governance Lawyer	Law and Governance	20/1/23	24/1/23
Director: Barry Hastie	Interim Chief Executive	Finance	20/1/23	25/1/23

	(Section 151 Officer)			
Members: Cllr Richard Brown	Cabinet Member for Strategic Finance and Resources		20/1/23	24/1/23

This report is published on the council's website:
www.coventry.gov.uk/meetings

COVENTRY CITY COUNCIL MEDIUM TERM FINANCIAL STRATEGY 2023-26

1. EXECUTIVE SUMMARY

- 1.1 This Medium Term Financial Strategy (MTFS) sets out the financial planning foundations that support the setting of the Council's revenue and capital budgets, including the policy assumptions and financial management framework that underpin the strategy. The Strategy is consistent with the forthcoming 2023/34 Budget Setting Report. The purpose of the MTFS is to describe the environment within which the Council operates and bring together resource and cost projections to explain how the Council plans to address its funding gap, whilst retaining focus on the strategic priorities.
- 1.2 An introduction and the policy framework provided by the existing draft One Coventry Plan is provided in **Section 2**. This sets out how the Council is focused on increasing the economic prosperity of the city and region, improving outcomes and tackling inequalities within Coventry communities and tackling the causes and consequences of climate change.
- 1.3 **Section 3** explains the national financial context and the medium term uncertainty that exists around local government funding. Although recent Government announcements broadly consolidate the existing level and pattern of local government resources there is significant uncertainty over the future path of funding.
- 1.4 The key factors that the Council has identified as influencing current and future demand for Council services, are outlined in **Section 4**. These continue to include recurrent challenges such as sustained demand for social care as a result of the ageing population and increasing numbers of children with complex care needs. In addition, councils are faced with increasing demand for support from citizens driven by current national financial challenges, the greatest inflationary pressures witnessed in a generation and the consequent cost of living crisis.
- 1.5 **Section 5** outlines the Council's financial planning context and assumptions which draw on the information above and provide the foundations of the medium term financial position. This includes the key spending forecasts, inflation expectations and planning assumptions in areas such as Council Tax.
- 1.6 The Council's response to the current financial gap is set out in **Section 6**. This sets out the Council's approach to how it will seek to balance its Budget in future, subject to future Budget decisions and other major policy approvals.

2. INTRODUCTION AND POLICY FRAMEWORK

- 2.1 The strategic direction for the Council is set by the One Coventry Council Plan (the One Coventry Plan or OCP). The existing plan is currently being refreshed and has been subject to a period of comprehensive engagement. It is anticipated that the updated plan, currently in draft, will be approved in first half of 2023.
- 2.2 The draft OCP sets out a vision for One Coventry of "working together to improve our city and the lives of those who live, work and study here".
The draft Plan describes outcomes for:
 - a city with a strong and resilient economy, where inclusive growth is promoted and delivered, businesses are enabled to innovate and grow, and new local jobs are created.

- a city where our residents get the best possible start in life, experience good health and age well, in a city that embraces diversity, protects the most vulnerable and values its residents and communities.
 - a city, that leads the way and invests in the green industrial revolution. Ensuring the future well-being of our residents by embedding environmentally friendly behaviours and exploring opportunities to lessen the pressures caused by climate change.
- 2.3 The OCP is clear that there are fundamental conditions that need to be in place in order to achieve these outcomes. These are that the Council has a strong and sustainable financial position, with resources and assets that are aligned with our priorities and that it plays a key role as a civic leader, working in genuine partnership with local residents, communities and partners. Central to the achievement of the aims set out in the OCP, a One Coventry approach will focus on the way in which the Council and its employees work, both within the organisation and collaboratively more widely, in order to improve services and make the biggest possible positive impact on people's lives.
- 2.4 The OCP clearly sets out the need for financial resilience in order to achieve its objectives. It is also necessary therefore, for the MTFS to reflect the principles, visions and priorities set out for the City within the OCP. The MTFS complements the Council Plan by defining the financial framework within which these priorities will be delivered. It should also ensure through appropriate resource allocation decisions that it supports the plan, alongside the fundamental aims of delivering a balanced budget and enabling the Council to fulfil its statutory duties.
- 2.5 The Council's resources will continue to be focused on activities which contribute most to improved outcomes for local people. In order to deliver the OCP, the Council is refreshing its approach incorporating a series of workstreams across its activities with a focus on partnership working. This work is at an early stage and it is not appropriate at this stage to assign financial savings targets to this programme. This will be reviewed as the activity is progressed with a presumption that, alongside the need to achieve better outcomes for local residents, greater efficiency should be a key part of the programme's output.
- 2.6 The OCP sets out the Council's role as a partner, enabler and leader and the importance of partnership working to the delivery of the Plan. This approach is equally important to delivery of the MTFS and incorporates elements such as: responding to national and regional policy for local government; leading on innovative approaches to working differently; acting as a civic leader, in collaboration with local residents, communities and partners (public, private, and voluntary and community sectors); working with residents and communities to find solutions to challenges faced in local neighbourhoods; leading and co-ordinating Coventry's response on how the city tackles climate change and the necessary transition to a zero-carbon economy; and leading the delivery of aspirational investments through regional partnerships such as development of the Gigafactory in Coventry. These approaches are set out more fully within the OCP.
- 2.7 There are a number of local factors that provide a solid foundation on which the city can build towards sustainable economic growth: two major universities; excellent transport infrastructure links; pockets of highly innovative businesses; significant infrastructure and connectivity investment including the Friargate regeneration district, the Very Light Rail project and the development of City Centre South. Further work continues to improve the attractiveness and desirability of the city as a venue. However, significant challenges do exist for the city. The level of average pay within the city is lower than in both the West Midlands region and England as a whole and the city's unemployment

rate is higher than average compared to a group of similar local authority areas, whilst inequalities in healthy life expectancy exist between areas of the city. A comprehensive range of factors is set out in full within the Council's Annual Plan Performance Report 2021/22.

3. FINANCIAL CONTEXT

- 3.1 Coventry City Council's revenue spending is funded from four main sources: Council Tax, Business Rates (net of Government tariff), specific grants and other income in the form of fees, charges, dividends and interest. Some councils also receive Revenue Support Grant but as part of the West Midlands Business Rates Pilot, Coventry does not receive Revenue Support grant and instead retains a greater share of the business rates income it collects. The following table summarises how the Council's 2022/23 revenue budget was funded.

Table 1: Funding of 2022/23 Gross Budget

	2022/23 £m	2022/23 £m
Council Tax Requirement	(153.4)	
Business Rates Income (net of tariff)	(84.0)	
Funding of Net Budget		(237.4)
Specific Grants	(402.7)	
All Other Income	(108.7)	
All Other Funding/Income		(511.4)
Total Funding of Gross Budget		(748.8)

Business Rates

- 3.2 The national system of retained Business Rates allows local government to retain 50% of business rates income with the remainder payable to central government for redistribution through government Revenue Support Grant. However, authorities that are part of Business Rates Pilot schemes retain a greater share of Rates. Along with the other 6 West Midlands authorities, Coventry is a member of the West Midlands Business Rates Pilot with all member councils retaining 99% of the business rates collected (with 1% going to the West Midlands Fire and Rescue Authority). The West Midlands Combined Authority receives a payment from each authority as a proxy for a share of the growth in business rates income.
- 3.3 For several years the government has discussed updating the assessment of needs and resources used to determine individual authority funding allocations via retained Business Rates and Revenue Support Grant. The current methodology and much of the data that feeds it is now significantly out of date and results in a perceived unfair distribution of resources. However, recent announcements have indicated further delay

in reform of the system which means that this is not likely to be implemented until 2025/26 at the earliest. Until such reform is designed and published it is not possible to predict how it will affect individual authorities. Due to the significant growth experienced in Coventry and the demographic make-up of its population, the local expectation is that system reform should result in a greater share of resources for the city. The updated mechanism might also be expected to reflect the government's Levelling Up ambitions with relative needs and resources given more priority in the new distribution. It is hoped that the effect will be to shift resources towards councils such as Coventry which are considered to be relatively more deprived than many others. Given the current delay in system reform, it is reasonable to assume that Business Rates Pilots will continue for at least the next two financial years.

- 3.4 Since the introduction of business rates retention in April 2013, the government has made a number of policy announcements affecting the amount of business rates that local authorities can collect, such as increasing the amount of relief available to certain businesses and restricting the increase in the multiplier. In order to protect councils from the impact of these decisions, the government compensates local authorities for the resulting cumulative loss in income through specific non ring-fenced grants.

Council Tax

- 3.5 Council Tax remains the most significant source of Coventry's net income, funding 65% of the net revenue budget in 2022/23. The Council has experienced a sustained period of growth in the Council Tax base for some time and the MTFS assumes this will continue. The Provisional Settlement has confirmed that the referendum threshold for increases in core Council Tax will be 3% in 2023/24, with a further increase of up to 2% allowed in respect of the Adult Social Care precept. These increases are also expected to apply for 2024/25. After this an underlying expectation of 2% Council Tax rises and no precept will be assumed. The level of increase will be determined by full Council through the budget process. For illustrative purposes, an increase of 1% in Council Tax equates to c£1.5 million of income.

Specific Grants

- 3.6 The Council receives a very significant level of specific revenue grant funding (£403m budgeted in 2022/23) with further grants often announced through the year. The vast majority of these are provided by Government with most of this being allocated for specific and ring-fenced purposes. By value, the most significant elements relate to Dedicated Schools Grant and Pupil Premium (£180m), Housing Benefit Subsidy (£69m) and a combination of funding for Adult Social Care funding (£45m). Other major elements were budgeted for Business Rates (£25m), Public Health (£23m), Private Finance Initiative schemes (£9m) and Adult Education funding (£5m).

Fees and Charges

- 3.7 The Council budgeted to receive £109 million in fees, charges, dividends, and interest in 2022/23. Such income supports the expenditure of individual service areas. Increases in the fees and charges set for individual services vary depending on any statutory requirements, specific market considerations and also on the objectives a particular service may be trying to achieve. Overall, there is an expectation that traded services will seek to recover the full cost of services.
- 3.8 Income from fees and charges was severely affected by the restrictions imposed as a result of the coronavirus pandemic. Although many of these restrictions were lifted during 2021/22 some income streams have been slow to recover in areas such as car parks which may have suffered a potentially permanent structural reduction. Other areas affected include property rents. The impact of inflation, current national financial challenges and the impact on the cost of living for individuals, businesses and other

organisations is likely to have an impact on the Council's ability to generate income from fees and charges over the short to medium term as well as the level of dividends generated by Council owned companies and the repayment of loan principal and interest from organisations to which the Council has made loans.

Financial Outlook

- 3.9 The Autumn Statement 2022 and the 2023/24 Provisional Local Government Financial Settlement have confirmed the existing level and pattern of local government resources for 2023/24 and provide an indicative picture for 2024/25. Other expected changes to previous assumptions have been set out in the Pre-Budget Report 2023/24 and all these changes will be confirmed in the final Budget Report. According to Government figures, although Coventry Core Spending Power per dwelling in 2023/24 will be 2.9% greater than 2010/11 this still represents a 24.1% real-terms reduction over this period.
- 3.10 The anticipated changes to how local government funding is allocated described above and the uncertainty over the future path of the Government's Levelling Up agenda make it difficult for the Council to determine medium-term financial plans. In addition, the local government sector has been affected by resource constraints imposed across the whole of the public sector whilst there are also limitations to the funding that local authorities can raise locally through Council Tax and fees and charges. Demographic pressures continue to increase with the legacy impact of Covid-19 and subsequent cost of living issues affecting individuals' experience and expectations of when local authorities and Government will intervene to protect them. All of this creates a very challenging environment in which councils need to manage limited resources and increasing expenditure pressures.
- 3.11 Whilst it is a reality that public sector finances are always faced with the need to balance budgets under resource constraints, it is the severity of these constraints that is the factor that changes over time. Nationally a number of authorities have faced acute financial difficulties, with S114 reports having been issued in recent years as some councils struggle to set balanced budgets with insufficient reserves to manage the transition to greater financial stability. It remains essential that Coventry continues to observe sound financial management principles, strict budgetary control practice, prudent budget setting and a level of reserve balances that provides adequate protection against financial risks.
- 3.12 Commercialisation across local government through investment in property, shares and loans has come under national scrutiny, particularly where such investment is funded through borrowing. As some authorities have encountered problems with a number of their commercial investments there has been an increased focus on the regulatory framework in which authorities operate. As a result, the rules governing the Public Works Loans Board – the Government's main vehicle to provide long-term lending to local government – have changed in order to limit investment in commercial assets where this has the prime purpose of achieving a financial return or yield.

4. SERVICE DEMANDS AND DEVELOPMENTS

- 4.1 Local authorities have faced a series of financial and service pressures over recent years incorporating significant central government funding reductions, increasing service demand particularly across social care services, knock-on impacts from the UK's exit from the European Union, management of the local impacts of COVID-19 and more recent severe inflationary pressures across virtually all areas of its budget.

4.2 Inflation

- 4.2.1 Like all organisations and individuals, the Council has been affected by above normal inflationary pressures over the past year and is expecting this to continue for the remainder of 2023 at least. This has been caused by a range of over-lapping factors including but not limited to underlying increasing energy prices, some labour shortages in the UK jobs market, the Russian invasion of Ukraine, the effect of the UK's exit from the European Union (EU) on migration and trade with the EU and the international responses to these that have affected the global economy.
- 4.2.2 The Consumer Price Inflation rate rose as high as 11.1% in 2022 with this being reflected to different extents across a wide range of Council contracts including energy and high value social care contracts. The inflation rate was also instrumental in the agreement of a higher than planned pay award agreed for most local government employees which averaged c6% for 2022/23. Given that the Council's budget was put together in late 2021 (and agreed in February 2022), the full extent of these financial movements was not known at that time and not factored into the Council's 2022/23 budget. As a result, the budget process for 2023/24 has had to factor in a significantly higher base position, reflecting inflationary rises for both 2022/23 and 2023/24. The latest estimate is that this has added c£20m to the Council's cost base above previously budgeted amounts.

4.3 Adult Social Care

- 4.3.1 The financial cost of delivering Adult Social Care is driven by a number of factors and is heavily influenced by changes in Government policy and the numerous funding streams identified for Adult Social Care. In establishing the budget for Adult Social Care within the MTFS the following factors are taken into consideration.
- 4.3.2 In September 2021, the Government launched "Building Back Better: Our Plan for Health and Social Care" which outlined plans to introduce a cap on personal care costs, provide financial assistance to those without substantial assets, deliver wider support for the social care system and improve the integration of health and social care systems. Within the overall resourcing package, the Government identified £5.4bn over 3 years, to be invested in Adult Social Care to meet the costs of implementation. The additional cost pressure locally of the reforms was unknown whilst the Government continued to develop the guidance and expectations further.
- 4.3.3 Following progress of some aspects of the reforms during 2022/23, and concerns raised by local government, it was announced in the Autumn Statement 2022 the rollout of a large part of these reforms due in October 2023, would be delayed until October 2025. The funding identified has been switched to support significant inflationary pressures driven by a substantial increase to the National Living Wage in 2023/24, alongside high levels of inflation within other costs across Social Care provision.
- 4.3.4 Whilst capacity and market sustainability pressures are a long standing issue in Adult Social Care, these have been exacerbated by additional costs during and following the COVID pandemic and significant difficulties in recruitment and retention. With the large increases in inflation seen during the 2022/23 year which are expected to continue for the immediate future, this adds further pressure to a market already heavily under pressure.
- 4.3.5 Alongside the pressures outlined above, whilst Coventry is not yet seeing any significant increases in the number of referrals to Adult Social Care, the complexity of demand is increasing alongside unprecedented difficulties across the health sector particularly in relation to hospital discharge. The long-term impact on Adult Social Care following the pandemic and/or further future variants may not yet have been fully realised and is difficult to assess.

4.3.6 2022/23 saw the implementation of Integrated Care Systems and the Coventry and Warwickshire Integrated Care Board, which was a significant structural change to the operation of health services locally. As the new system develops this will impact on the delivery of Adult Social Care that supports the health system.

4.3.7 The Health and Care Act 2022 introduced a duty for the Care Quality Commission (CQC) to assess local authorities' delivery of social care services, empowering the Secretary of State for Health and Social Care to intervene where there is a risk of failure to meet social care duties. These inspections are expected to begin to take place from Autumn 2023.

4.4 Children's Social Care

4.4.1 The Council has experienced cost pressure over a number of years driven by high demand in social care services for children and young people. The need to safeguard vulnerable children and young people remains a fundamental priority for the Council and it has continued to make the necessary budgetary provision through this period.

4.4.2 The number of looked after children in the city rose from 648 in March 2018 to 756 children at the end of December 2022 (over 16% growth in less than 5 years), reflecting a steady increase in the volume of individuals being protected. In addition, there is an observed increase in the complexity of care needs leading to a consequent increase in the average cost of each individual placement. The availability of placements able to support these complex needs has come under increased pressure on a national basis throughout and since the Covid pandemic with a resulting impact on price. Unit costs continue to rise, from an average residential unit cost of £3,031 per week in 2017-18 to an average residential cost of £4,914 per week in 2022-23, an increase of 62% in the last 5 years. This pressure continues to escalate, with the average cost of new placements being made this year rising to over £8k per week. The cumulative annual commitment of the Council's 10 highest costs children's placements currently exceeds £5.3m.

4.4.3 The rise in the number of local children looked after has placed an increased burden on social work staffing capacity and case holding. Children's Services has experienced significant workforce pressures, with high staff turnover and a high level of vacancies, caused by a shortage of social workers to meet the increased demand for children's services, accentuated by difficulties in recruiting agency staff to cover those vacancies. The strategy to stabilise the workforce includes extending the Social Worker Academy, establishment growth to meet the case-holding demand levels and a clinical supervision programme. The workforce strategy also includes evaluating career pathways to promote staff development and retention as well as consideration of market supplements and job re-evaluations where the Council's rates are no longer competitive with comparable Local Authorities. This has resulted in a need to increase employee budget costs through the Council's Budget process.

4.4.4 Given the pattern of looked after children numbers and socio-economic trends in recent years it is difficult to predict when or if the rise in the number and cost of cases will level out. This will continue to be an area that is kept under close scrutiny both as an individual service and as part of wider strategies to increase the economic prosperity of the city and reduce the harmful effects of issues such as deprivation, poor education attainment and poor levels of public health in parts of the city.

4.5 Education Services and Special Educational Needs & Disability (SEND)

- 4.5.1 National policy changes such as reduced council school improvement duties and increased attendance duties, coupled with funding reductions for central education functions continues to put pressure on the Central Block of the DSG. The Council currently anticipates further reductions in central DSG funding over the next 5 years. These cuts will need to be managed through service reform/redesign as far as possible, although this may not be sufficient and may necessitate further decisions on the future of these services.
- 4.5.2 In line with national trends, the number of SEND pupils within Coventry continues to grow. This results in a continuing increase in the number of commissioned special school placements, and consequently more children and young people requiring specialist transportation to school, including transport to schools outside of the city due to local special school provision being full. Additionally, there have been increases in SEND transport demand due to more post-16/19 students remaining in education.
- 4.5.3 The High Needs Block of the Dedicated Schools Grant (DSG) continues to be an area of pressure. National SEND spending has increased significantly in recent years with a number of authorities across the country now having DSG deficits. The main factors underlying this position stem from the consequences of reform including the expanded offer, rising demand and shortage of specialist provision. Ordinarily, authorities would be responsible for meeting any deficit position from other council funding, but currently due the significance of the issues in this area the Treasury have enacted a national statutory override ringfencing the DSG position away from LAs until March 2026. Coventry currently has a DSG surplus but in-line with national trends it is continuing to experience increasing pressure on its SEND budget and is likely to see a slow-down in funding increases. It is therefore key that the Council monitors the position and manages resources effectively to ensure that it remains within funding allocations as far as is possible.

4.6 Other Services, Demographics and the Cost of Living

- 4.6.1 A combination of events including the legacy impact of the coronavirus pandemic, the impact of inflation on household incomes and effect of financial uncertainty on all sectors, has resulted in an increased demand for Council services. As well as the actual impact on the financial circumstances of individuals, businesses and third sector organisations, the Covid and post Covid period has changed some expectations on the timing and level of Council interventions in some service areas.
- 4.6.2 Compared with the national average, Coventry's population has increased at a faster rate over recent years and has a lower age profile. Such growth puts considerable pressure on transport, housing, education and public service infrastructure and there is a shortage of housing and affordable homes across the city. A range of demographic and socio-economic trends, in part linked to the city's steady population growth, has continued to cause increases in demand or expenditure pressures in areas such as waste collection and disposal and the costs of housing homeless individuals and families in addition to some of the social care and education related changes. These have required additional budget allocations which can be expected to continue in future years and have prompted policy responses in areas such as housing and recycling facilities to help manage costs going forward.
- 4.6.3 The Council's public health services are aimed at improving well-being and reducing health inequalities across the city and maximising the wider work of the Council to improve the health of its residents. This includes universal health, wellbeing and preventative services, such as health visiting and school nursing, and a range of more targeted services such as drug and alcohol services, domestic violence and sexual

health plus statutory responsibilities around health protection. Funding for Public Health activity is primarily provided from within the ring-fenced Public Health Grant from Government and the Council's financial planning assumption is that this will continue going forward.

- 4.6.4 Through the Covid-19 pandemic, demand increased for services supporting communities directly and in partnership with the voluntary sector. The continued difficult economic circumstances for many resulting from trends including changes to the Government's welfare reforms and more recently the impact of energy price rises, and general inflationary pressures, have affected the number of people seeking to access local government and voluntary sector services. A greater degree of intervention by the Council and specific Government support in some areas over this period have probably changed perceptions and increased expectations about the timing, nature and level of support that may be available in times of economic hardship compared with those that existed previously.
- 4.6.5 The role of regeneration, economic support, skills and employment investment, remains paramount particularly in the light of the importance of business rates to the Council's resource base and current financial challenges facing local economies and citizens. The progress of national developments such as the Levelling Up Fund is critical in addressing these needs. This £4.8 billion government scheme is designed to invest in infrastructure that improves everyday life across the UK. Councils were invited previously to submit bids to fund town centre and high street regeneration, local transport projects, and cultural and heritage asset. However, the City Council's three bids submitted ahead of the January 2023 approval announcement were all turned down, with schemes from elsewhere across the country being favoured. This increases the focus on other steps being taken by the Council, independent of these national measures, for instance taking forward plans to secure and develop a vehicle battery manufacturing Gigafactory on the outskirts of the city.
- 4.6.6 The move towards net zero emissions in 2050 will present a major challenge to all sectors of the economy. The precise role of local government in meeting that challenge and the financial dimension of doing so will only be determined over time. Coventry City Council's One Coventry Council Plan is in the process of being updated but the Council has already taken a strong stance on the issues around climate change and this will be reflected in an updated Climate Change Strategy which is currently under review.
- 4.6.7 The Council is obliged to work towards ensuring that its pension liabilities within the West Midlands Pension Fund are funded. The Council's currently reported funding level stands at 107% indicating that the Council has a valuation basis surplus. Its contributions to the pension fund are 22.9% as a proportion of the superannuable payroll in 2022/23 and may reduce marginally following the draft results of the recent triennial review. The Council will continue to work with the West Midlands Pension Fund to agree employer pension contributions that strike a balance between maintaining the funding level over the long-term and maintaining sustainability and affordability in relation to the Council's overall financial position.

5. FINANCIAL PLANNING CONTEXT AND ASSUMPTIONS

5.1 Revenue Position

- 5.1.1 The initial revenue position for the Council's MTFs is the forecast multi-year revenue programme carried forward from 2022/23 including all approved future years' budget decisions known at that time plus the provisional changes set out in the 2023/24 Pre-

Budget Report in December 2022. The current planning process started with significant forecast deficits from 2022/23 although the latest position indicates that 2023/24 is now balanced.

Table 2: Draft Financial Position 2023/24 to 2025/26

	2023/24	2024/25	2025/26
	£m	£m	£m
Position Carried Forward from 2022/23	16.9	21.2	27.9
Resources	(38.4)	(24.1)	(22.1)
Expenditure and Income Pressures	30.7	38.4	43.7
Directorate and Technical Savings	(9.2)	(5.2)	(7.3)
Budget Gap	0.0	30.3	42.3

5.1.2 The Pre-Budget Report, considered by Cabinet in December 2022, sets out the detailed financial position over the next 3 years, including emerging pressures, together with potential technical savings to partially offset the impact of these. At quarter 3 the forecast outturn for 2022/23 was a net overspend of c£8m. Significant pressures exist across several areas including Waste Services, Children’s Services and as a result of inflation.

5.1.3 Moving into the next phase of financial planning the initial position shows forecast gaps rising to £42m in 2025/26. This will be updated within the final Budget Report which will be presented to Cabinet and Council in February 2023. It is likely that the indicative information provided within the Provisional 2023/24 Local Government Financial Settlement will result in a more favourable position in future years than shown above although sizeable financial gaps are still expected. Coventry faces similar challenges and major policy choices to many other authorities and the size of the gap makes it inevitable that a range of approaches are needed in order to balance future years’ gaps. These are considered in Section 6 below.

5.2 Reserves

5.2.1 The Council holds significant reserves which need to be maintained at a sufficient level to protect the Council against risk and to meet the needs of the organisation. The Council maintains a Working Balance of £10.3m which is held to cushion the impact of uneven cash flows or unexpected events. All of the remaining balances are held as specific reserves which are earmarked for a particular purpose.

5.2.2 The Council’s specific reserves include **revenue reserve balances** of £130.2m (this excludes the Working Balance); £36.7m of **capital reserves** earmarked to fund major capital schemes; £31.0m of reserve balances belonging to or earmarked to support **schools**, and £18.6m of **business rates relief transitional reserves**. The Council’s reserves are reviewed in order to assess their adequacy for current known liabilities, approved policy commitments and financial risk, including that arising from commercial investments. The level of available reserves is important in maintaining the financial resilience of the Council. The make-up of the Council’s reserves as at 31st March 2022 was:

Table 3: Reserve Balances as at March 2022

	1st April 2021	(Increase)/ Decrease	31st March 2022
	£000	£000	£000
<u>Council Revenue Reserves</u>			
General Fund Balance	(10,277)	0	(10,277)
Adult Social Care	(13,331)	(14,955)	(28,287)
Covid 19 Government Funding	(7,558)	(3,423)	(10,981)
Private Finance Initiatives	(10,994)	1,368	(9,626)
Early Retirement and Voluntary Redundancy	(9,323)	0	(9,323)
Corporate Priorities (2020/21 Outturn Underspend)	(9,225)	527	(8,698)
Potential Loss of Business Rates Income	(7,735)	0	(7,735)
Innovation and Development Fund	(5,549)	50	(5,499)
Reset and Recovery	(5,467)	0	(5,467)
Air Quality Early Measures	(4,517)	284	(4,232)
City of Culture Commonwealth Games Readiness	(4,964)	1,060	(3,904)
Management of Capital	(4,028)	618	(3,410)
Commercial Developments	(3,750)	402	(3,348)
Public Health	(1,013)	(1,456)	(2,469)
Friargate Lifecycle	(1,378)	(217)	(1,594)
Insurance Fund	(2,049)	552	(1,497)
Corporate Property Management	(1,394)	25	(1,369)
Children's Social Care Family Valued Programme	(639)	(590)	(1,229)
Adult Education Income	(1,005)	(82)	(1,086)
Other Directorate	(10,790)	(3,827)	(14,617)
Other Corporate	(7,524)	1,681	(5,843)
Total Council Revenue Reserves	(122,511)	(17,982)	(140,493)
Extra-Ordinary Item - Covid Business Rates Relief	(48,302)	29,667	(18,635)

<u>Council Capital Reserves</u>		0	
Useable Capital Receipts Reserve	(24,736)	(6,451)	(31,187)
Capital Grant Unapplied Account	(1,828)	(3,641)	(5,469)
Total Council Capital Reserves	(26,564)	(10,092)	(36,656)
<hr/>			
<u>School Reserves</u>			
Schools (specific to individual schools)	(22,315)	(2,750)	(25,065)
Schools (related to expenditure retained centrally)	(4,806)	(1,121)	(5,927)
Total Schools Reserves	(27,121)	(3,870)	(30,991)
<hr/>			
Total Reserves	(224,498)	(2,278)	(226,775)

5.2.3 The Council will seek to optimise the use of its reserve balances in delivering priorities, making decisions on a corporate basis and observing opportunities to maintain an appropriate balance between short term expenditure and long term investment.

More specifically, the approach will be informed by:

- The need to maintain working balances to mitigate the key risks faced by the Council including those expressed in the Council's corporate risk register.
- The requirement to hold some earmarked reserves to protect against specific known or potential liabilities but kept to a minimum consistent with adequate coverage of those liabilities and reviewed annually as part of the budget process.
- A general assumption, to be applied flexibly subject to specific financial circumstances that one-off resources will not be used to support on-going expenditure.
- The awareness that there is an opportunity cost of holding reserves (in that these funds cannot then be spent on anything else) – it is therefore critical that reserves continue to be reviewed each year to confirm that they are still required and that the level is still appropriate.

5.2.4 There are no plans to use working balances over the period covered by this strategy and as a result the anticipated balance at the end of each year is expected to remain at c£10m throughout.

The Council also maintains capital reserves:

- The capital receipts reserve holds all receipts from the disposal of non-current assets, which can only be used to finance new capital investment or to repay debt.
- The capital grants unapplied reserve holds capital grants without conditions, or where conditions have been satisfied but the grant has yet to be used to finance capital expenditure.

Considering the risks outlined above, the current level of reserves is considered adequate in the view of the Interim Chief Executive (Section 151 Officer). However, the scope to use reserves within the boundaries of the MTFS framework is significantly restricted.

5.3 **Capital**

5.3.1 The current capital programme approved in February 2022 includes the following expenditure profile:

Table 4: Capital Expenditure Profile Per 2022/23 Budget Report

	2022/23	2023/24	2024/25	2025/26
	£m	£m	£m	£m
Capital Programme Spend	145	75	24	103

This information will be updated within the forthcoming 2023/24 Budget Report.

5.3.2 The existing programme provides for several large investment schemes including the second phase (Building 2) of the Friargate Business District and the redevelopment of a large part of the City Centre through the City Centre South scheme and major investment in the city's highways, transportation, and public realm infrastructure. This includes the completion of the A46 Stoneleigh Junction as part of the Strategic Transport Investment Programme and the delivery of the A45 overbridge infrastructure at Eastern Green from the Housing Infrastructure Fund (HIF). A package of measures to ensure Air Quality compliance for the city includes delivering works within the Arches Spon End Pinchpoint scheme and at the Ring-Road Junction 7. Work continues delivering the Binley Cycleway from the City Centre to Walsgrave Hospital and there are a range of other projects that complement this package of measures by encouraging the uptake of zero emission vehicles and installation of electric vehicle charging points across the city. In addition, work continues to deliver the Education One Strategic Plan and investment in secondary school provision.

5.3.3 The West Midlands Combined Authority (WMCA) was formally established in June 2016 with the responsibilities of the Integrated Transport Authority and the aim of maximising investment to drive growth and more efficiently co-ordinate services across the sub-region. The Authority is responsible for helping to deliver a major programme of capital expenditure in partnership with its constituent members – the 7 West Midlands local authorities. Of the previously indicated in-principle £438m WMCA contribution to the Council's Capital Programme, £245m has been secured at this stage including funding towards the Friargate regeneration district and City Centre South. Any future contributions will effectively be dependent on future WMCA resourcing decisions although there is significant doubt over the ability to secure these contributions and they have not been built into the Council's Programme at this stage.

5.3.4 In addition, the West Midlands Combined Authority (WMCA) City Region Sustainable Transport Settlement (CRSTS) programme has been established by Government to provide a five year capital funding settlement for Mayoral Combined Authorities for transport totalling £1.05bn, covering the period 2022-27. Coventry's CRSTS programme of £110m includes allocations for delivery of the Very Light Rail City Centre Demonstrator route within Coventry, the Tile Hill Station Park and Ride improvement scheme, a package of transport improvements focussed on the Foleshill Road corridor and a package of transport improvements focussed on the London Road corridor supporting the Gigafactory and other developments planned for the Coventry Airport area and within the London Road corridor.

5.3.5 Funding for the non-WMCA funded capital programme consists primarily of a combination of specific capital grants, prudential borrowing, revenue funding and capital receipts from the sale of council assets. Delivery of the programme requires the effective prioritising and management of capital resources and investments, taking into account

the level of funding both from government and future capital receipts and the identification of self-funded business cases that can justify the use of prudential borrowing to pay for schemes.

5.3.6 The Council will continue to seek to maximise the amount of funding identified in order to deliver its priorities. It will actively seek external grant funding opportunities both on a stand-alone basis and in partnership with other Councils and partners including the WMCA. It will seek to optimise the Council's land and property portfolio through proactive estate management and effective corporate arrangements for the acquisition and disposal of land and property assets. This will work within the limitations on its ability to purchase assets, and specifically not to do so purely for commercial return.

5.3.7 Where prudential borrowing is identified as a potential source of funding for capital projects, it is essential that funding is identified to pay the principal and interest costs of the borrowing. This can come either from new income generated from the project, service savings delivered as a result of the investment or an existing revenue budget which can be switched to this purpose as a result of the expenditure made. A clear business case must be provided which incorporates these elements and which will form part of any approving report.

5.3.8 The level of prudential borrowing funding has increased in recent years, as significant sums have been invested through the capital programme. Whilst the authority has usually been able to cashflow investment through temporarily using other balances, for example grant monies received up-front prior to spend, this will not be the case on a permanent basis. External borrowing will increasingly be required in line with the underlying Capital Programme. The short term/long term mix of any borrowing will be determined by the Council's cashflow needs and the interest rate environment.

5.4 Risk Management and Financial Resilience

5.4.1 In setting the revenue and capital budgets, the Council takes full account of the known key financial risks that may affect its plans in setting its revenue and capital budgets. The corporate risk register is reviewed by the Strategic Leadership Team on a regular basis and is considered annually by the Audit and Procurement Committee. Where the risks contained within the register are considered to have a financial dimension this is reflected in the Council's Budget process.

5.4.2 Risks around children's and adults' social care continue to be the most significant ones reflected in changes to the budget in recent years and this will be true again for 2023/24. Other examples in recent years have included housing and homelessness provision and ICT and Digital Services.

5.4.3 The current register incorporates a fundamental financial risk that the Council will be unable to deliver a balanced budget in the medium term. The detailed risk is that the Council will not be able to achieve its priorities whilst at the same time balancing its budget because of a combination of increased pressure on all sources of funding, increased demand, and complexity in services, including in adults and children's social care and the recently heightened impact of inflationary pressures across many areas of the budget. This could result in difficult decisions having to be made by Members and senior officers about which services to support, with consequences for citizens and the city.

5.4.4 In order to mitigate the risks, the Council has in place a rigorous structure to oversee budgetary processes and continues to identify flexibility in existing budgets and undertake technical analysis to identify alternative options to alleviate budgetary

pressure. Specific programmes are in place to identify commercial opportunities and optimum service delivery models to produce a medium-term programme of transformation and ensure future financial sustainability. The Council also continues to lobby Government through local government sector organisations whilst also assisting in the economic recovery of the local economy to try to safeguard local income flows. Some of these themes are revisited in the final section on the Council's MTFS approach.

5.4.5 The Chartered Institute of Public Finance and Accountancy (CIPFA) maintains an index of financial resilience for English councils which assesses each authority against a number of indicators, including levels of reserves, external debt and auditors' judgements, in order to illustrate each council's financial position relative to that of comparator authorities. The index was developed with the intention of highlighting areas of potential risk to councils' financial stability and informing the judgement of the chief finance officer on the robustness of budgets. CIPFA acknowledges that the index should not however be viewed in isolation and its interpretation will depend to a large degree on the local context specific to each authority. Coventry's previous results suggest that for the majority of the indicators used the authority does not fall into a higher risk category in relation to comparable authorities. However, Coventry's level of children's social care costs and its relatively low level of unallocated reserves were indicators of a higher perceived level of risk. The latest Index has been published very recently and its results are due to be reviewed very shortly.

5.5 MTFS Assumptions

5.5.1 The Council's prospective Budget plans for 2024/25 will continue to face financial pressure. It is likely that a one-year settlement will be published for that year and that any reform to local government finance and any prospect of multi-year settlements will not occur until the next parliament following a general election. Until this happens the Council's financial plans will necessarily be subject to forecasting uncertainty although there is some evidence to suggest that the funding trajectory for local government has stabilised.

5.5.2 The financial management framework that underpins the MTFS includes:

- Overall direction undertaken by Strategic Leadership Team (SLT) with the One Coventry Leadership Team (OCLT) overseeing transformation programmes, quarterly monitoring and development of Budget proposals,
- A corporate planning and monitoring process that considers capital and revenue together,
- A framework founded on delegation and clear accountability, with budgets managed by the designated budget holder, reported through Service Management Teams, the OCLT, SLT, Cabinet and Audit and Procurement Committee,
- A drive to identify efficiencies and achievable savings to enable the Council to optimise delivery of its policy priorities,
- Strong project management approaches, including a specific focus on cost control and programme delivery,
- Where feasible, the establishment of a balanced revenue budget and capital programme over the medium-term planning period.

5.5.3 The Council's approach is to manage its reserves in a way that supports the MTFS and the Council's priorities. In particular, this is based on:

- A policy that reserves are not to be used to: (i) meet on-going expenditure or (ii) fund capital expenditure other than for mostly short life asset rolling programmes

other than in exceptional circumstances or for capital schemes of major importance,

- The classification of reserves as a corporate resource, with Cabinet via SLT considering the application of budgeted amounts unspent at year end,
- Holding reserves for a clearly identifiable purpose. This will include protecting against known or potential liabilities, at a minimum level consistent with adequate coverage of those liabilities, considering the overall level of risk faced by an organisation of the City Council's size.

5.5.4 The key financial or technical assumptions that underpin the MTFs are:

- Stabilised Government funding from 2024/25 reflecting the indicative national funding position confirmed in the 2022 Autumn Statement. This has been set out by the provisional local government settlement although no authority level detail is available at this stage. The structure of the 2024/25 settlement will dictate the extent to which the headline represents any flexibility for councils or cash or real-terms reductions in funding,
- For strategic financial planning purposes Council Tax and Adult Social Care precept increases will be assumed to match the maximum level advised by Government. Current expectations are that this will be 3% for Council Tax and 2% for the precept in 2024/25 and then 2% and 1% respectively in following years. This will be subject to political debate and decision as well as any changes at a national level,
- Business Rate income (plus compensating Government grants) will be assumed to be inflated broadly in line with Government dictated Business Rates multiplier inflation levels assumed to be CPI following the 2023/24 provisional settlement. Income will be amended for trends in Business Rates tax-base, collection performance and appeals,
- Planning based on the underlying Council Tax-Base growing at 0.8% per annum in line with historical trends but flexed each year where shorter-term expectations dictate,
- Increases in pay budgets of 4% in 2023/24, 3% in 2024/25 then 2% per annum in subsequent years. This area will be kept under close review and it is expected that the Council will continue to reflect sector agreed pay awards and guideline National Living Wage levels,
- An intention to review the need to make provision for budgetary growth as a result of uncontrollable demographic or service demand subject to optimisation of service operation, review of alternative methods of service delivery, review of Council policy to ensure that it reflects current conditions and recognition of overall financial constraints,
- The budget for the Council's Asset Management Revenue Account (AMRA) will be managed in line with the Council's Treasury Management Strategy, updated annually as part of the Budget Report. The AMRA position will take into account any impact of changes in the size and composition of capital programme, cash-flow forecasts, the level of provision to repay debt through Minimum Revenue Provision (MRP) and forecast interest rates. The Council's Minimum Revenue Provision (MRP) policy will be based on an approach that is both prudent and affordable in a way that reflects the long-term nature of local authority debt and assets,

- Forward financial estimates will be guided by existing CPIH inflation levels in line with practice adopted across a broad range of public sector areas. Specific contractual agreements on inflation will be honoured where these are in place. CPIH will provide the financial planning benchmark for increases in fees and charges and any areas of expenditure subject to specific inflation requirements assessed by the Section 151 Officer. Actual increases in fees and charges will depend upon local factors such as the need to generate enough income to meet the cost of trading services. The majority of non-employee based expenditure budgets will not be inflated – the assumption will be that continued procurement and commissioning work plus underlying efficiency savings and the reduced purchasing requirements of some services will deliver savings equivalent to the cost of inflation. This will be reviewed on an annual basis to ensure that additional costs for external contracts which reflect patterns dictated by pay inflation or other significant inflationary pressures are built into Council budgets in the affected areas.

6. **MEDIUM TERM FINANCIAL STRATEGY APPROACH**

6.1 The MTFs supports the medium-term policy and financial planning process which is central to the setting of the Council's revenue and capital budgets. The MTFs approach is crucial to providing a stable financial base from which to deliver the Council's priorities as set out in the One Coventry Council Plan. As part of this the Council will seek to maintain a sustainable financial position over the course of the planning period, with detailed proposals for all years set out in the annual Budget Report.

6.2 In order to ensure that Council financial plans are robust in the medium term the Council's MTFs continues to cover a 3 year period. The starting point for the Council is that it faces large budget gaps across the planning period. The recent Pre-Budget Report to Cabinet showed a balanced position in 2023/24 followed by budget gaps rising to £42m by 2025/26, with a total cumulative gap of £73m over the 3 year period. From a resource perspective Coventry has faced significant reductions over the last decade with a reduction in Coventry's real-terms Core Spending Power since 2010/11 of 24.1%. Within this environment of downward pressure on resources, the Council has delivered very significant savings and identified other sources of income in order to balance its overall budget. The remainder of this section sets out the separate strands of financial policy which together are designed to ensure that the Council continues to deliver a balanced revenue budget and sustainable and affordable capital programme.

6.3 **The One Coventry Approach**

6.3.1 The One Coventry Plan recognises that the Council may need to change the way that it works to meet the challenges of delivering services and maintaining a sustainable financial position. This will mean building on good practice where it exists but doing things differently elsewhere, building and sustaining genuine partnerships and city wide collaboration, actively seeking creative opportunities, considering if the Council is working in the right way, investing resources with other public sector partners if appropriate and working flexibly across roles, services and organisations. This will involve reviewing some services to see if they need to be delivered differently or possibly not at all. This will work in different ways for different services but, for instance, may involve an approach of enabling independence with individuals and organisations being encouraged to do as much as possible for themselves.

6.3.2 Subject to the other component parts of the Budget process, the One Coventry approach is intended to offer the Council a means of identifying service savings to help balance its overall Budget. This could involve a wide range of different solutions including

reducing service levels or ceasing services altogether, delivering services more efficiently or with fewer resources and delivering services in partnership, with partners doing more or leveraging in more external resources.

6.3.3 In addition, Council managers and budget holders will continue to be expected to manage their service areas in a way that pays due regard to delivering economy, efficiency, and effectiveness. Delivering services as cost effectively as possible enables the Council to maximise the impact that it can have within a finite level of resources and managers will continue to be held to account for the financial performance of their areas.

6.4 **Commercialisation**

6.4.1 The Council will seek to maximise income and pursue commercial opportunities where these are consistent with its role and legal powers as a local authority and subject to a responsibility to maintain a robust financial position. The Council's view is that by not acting in this manner, it leaves itself in a more financially vulnerable position and that to do nothing is not a viable option.

6.4.2 The Council will maintain a default position that fees and charges should increase annually in line with inflation and that income earning services should seek to at least cover their costs. Any movement away from these principles should be based on an understanding that such increases would be harmful to the overall trading position or sound policy led reasons for not increasing prices.

6.4.3 The Council will generate capital receipts where there is a clear business case for doing so by disposing of surplus and/or poor performing property and thereby providing funds for capital reinvestment in services, driving growth or making savings through the repayment of debt. Such an approach will be undertaken in compliance with the Prudential Code for capital finance, Statutory Government Investment Guidance and the borrowing requirements of the Public Works Loans Board.

6.4.4 The service dimension of commercial investments is important including in facilitating local regeneration, addressing market failure, accelerating the local response to the climate change agenda and supporting local organisations. These investments also provide financial returns which are crucial in underpinning the Council's budget. The Council will continue to seek opportunities to make investments in a selective manner in commercial ventures to secure a financial return and achieve service policy objectives where this is consistent with its priorities, the One Coventry Council Plan, Commercial Investment Strategy and PWLB requirements. Such investment, for example in the further development of Friargate and the Materials Recycling Facility, will potentially include property schemes, share purchase and the provision of loans to external organisations, and will usually be designed to meet both service and financial objectives. This is likely to entail providing further investment to existing ventures for the purposes of both expansion and consolidation.

6.5 **Council Tax and Business Rates**

6.5.1 The Council will seek to maximise the income it generates from Business Rates and Council Tax. There is an expectation that the Council tax-base will continue to be buoyant as the Council seeks to facilitate the provision of local housing, including affordable housing, for its citizens. In addition, the Revenues and Benefits Service will seek to maximise the Council Tax collection rate (currently set at 97.9%) and take steps to ensure compliance with the applicability of discount and exemption policies.

6.5.2 The One Coventry Plan priority to ensure that Coventry is a city with a strong and resilient economy, where inclusive growth is promoted and delivered, businesses are

enabled to innovate and grow, and new local jobs are created enshrines a parallel aim of ensuring that the Business Rates tax-base is resilient. The Revenues and Benefits Service will seek to maximise the Business Rates collection rate, taking steps to identify all relevant taxable properties and to ensure compliance with the applicability of discount and exemption policies.

6.6 Treasury Management and Capital

6.6.1 The Council's treasury management function seeks to ensure that cash is available when needed to meet the Council's obligations. The Council's Treasury Management Strategy is clear that the primary objectives of investing cash balances are to maintain the capital security of sums invested and to ensure adequate liquidity. After these, a third objective is to maximise return. The treasury role also extends to maximising revenue benefits by seeking the optimum balance between retaining external investments, repaying existing loans and avoiding new borrowing as appropriate given prevailing and forecast interest rates. Although the Council has an underlying need to borrow as a result of large Capital Programmes funded in part from borrowing, it has continued to avoid the need to undertake new long-term borrowing by utilising cash from reserve balances and grant funding received in advance of the need to spend. This approach seeks to optimise the financial benefit by avoiding unnecessary borrowing costs.

6.6.2 The Council will seek to maximise capital programme funding from external sources such as capital grants and Section 106 contributions in order to protect and sustain existing Council resources. Where appropriate the Council may use revenue funding of capital for on-going programmes of expenditure. In the absence of other funding and if the use of prudential borrowing is not appropriate, the Council will seek to utilise capital receipts to fund capital projects and will only commit capital receipts that have been achieved and are available on the Council's balance sheet.

6.6.3 Any remaining schemes that have a sustainable business case that justifies borrowing as a funding source will be resourced from prudential borrowing. In this manner, the Council will avoid putting any additional burden on Council taxpayers or seeking contributions from service budgets which reduce the net level of resources to fund services. When borrowing, the Council will look for the most cost effective source of funding, either PWLB or alternative funders.

6.7 Reserves

6.7.1 The overwhelming majority of the Council's reserve balances are held to provide a one-off resource to meet service objectives and fund specific projects that have been identified and/or approved in advance. A small number but significant balance of other reserves is held to provide protection against risk. These resources are a one-off source of funding that are not available on an ongoing basis. It is not the intention that the Council's reserves should be used to balance its Budget position in normal circumstances.

6.7.2 Within this context it is also true however, that in exceptional circumstances the Council could divert resources from reserve balances in order to manage a difficult budgetary position. There is significant flexibility which could be applied through delaying projects or service proposals or by cancelling them altogether which could free up reserves to balance the budget. This is not a course of action that would be recommended by the Council's Section 151 Officer except in the most difficult of financial circumstances, but it is important to hold this as a measure of last resort to set against the other tools available as part of a medium term strategy.

Agenda Item 7

SCRUCO Work Programme 2022-23

Last updated 27th January 2023

Please see page 2 onwards for background to items

22nd June 2022
Domestic Abuse Local Partnership Board Scrutiny Annual Report 2021-22
20th July 2022
One Coventry Annual Performance Report (Cabinet Report) One Coventry Plan Engagement
28th September 2022
Jobs and Skills: a) Economic Development Strategy b) Coventry Skills Strategy Appointment of Co-opted Member of the Education and Children's Scrutiny Board (2)
19th October 2022
Coventry Municipal Holdings (CMH) Annual Report
9th November 2022
The Cost of Living Crisis Community Trigger Process
14th December 2022 (postponed)
-
18th January 2023 – rearranged to 8th February
-
8th February 2023
Rough Sleeper Drug and Alcohol Treatment Grant Exempt Accommodation Medium Term Financial Strategy
1st March 2023
Climate Change Action Plan
Tuesday 14th March (additional)
One Coventry Plan (Cabinet Report)
19th April 2023
Local Policing Update Police and Crime Board Strategic Assessment PSPO's
2023/2024
Coventry City of Culture Legacy (June 2023) Coventry and Warwickshire Health Inequalities Strategic Plan Coventry Municipal Holdings Annual Report 22/23 Domestic Abuse Update FGM CCC Transformation Programme Health Inequalities and Marmot

Date	Title	Detail	Cabinet Member/ Lead Officer
22nd June 2022	Domestic Abuse Local Partnership Board	A report on progress on the Domestic Abuse Local Partnership progress including benchmarking data and duties under the Domestic Abuse Act	Cllr AS Khan/ Cllr P Akhtar Public Health reps
	Scrutiny Annual Report 2021-22	To consider the 2021-22 Annual Report	Cllr N Akhtar
20th July 2022	One Coventry Annual Performance Report (Cabinet Report)	To scrutinise the One Coventry Annual Performance report and for Scrutiny Board Chairs to identify areas of work for their Boards to scrutinise in detail.	Cllr Duggins Allison Duggal Kirston Nelson
	One Coventry Plan Engagement	This item will outline the engagement work being delivered around the One Coventry Plan Refresh. SCRUCO comments will be fed into the engagement work.	Cllr Duggins Kirston Nelson
28th September 2022	Jobs and Skills: a) Economic Development Strategy b) Coventry Skills Strategy	To consider the draft Skills Strategy and draft Economic Development Strategy before they are considered by Cabinet	Cllr O'Boyle Cllr Sandhu Kim Mawby/ Steve Weir
	Appointment of Co-opted Member of the Education and Children's Scrutiny Board (2)	To appoint a representative of "other faiths" as laid out in section 2D paragraph 6.1(e)	Gennie Holmes Cllr Innes
19th October 2022	Coventry Municipal Holdings (CMH) Annual Report	To receive the CMH Annual Report at an appropriate time as agreed at the meeting on 26 th August 2021.	Cllr Duggins Barry Hastie
9th November 2022	The Cost of Living Crisis	Identified at SCRUCO 16.02.22. To scrutinise the impact of the energy crisis and what support is available to support local residents.	Cllr Duggins Michelle McGinty/ Marc Greenwood
	Community Trigger Process	To scrutinise the new Community Trigger Process.	Cllr A S Khan Liam Nagel
14th December	-		

SCRUCO Work Programme 2022-23

Date	Title	Detail	Cabinet Member/ Lead Officer
2022 (postponed)			
18th January 2023 – rearranged to 8th February	-		
8th February 2023	Rough Sleeper Drug and Alcohol Treatment Grant	The Council have received a grant to deliver enhanced drug and alcohol treatment services to Rough Sleepers and those at risk of Rough sleeping. The grant was issued in December 2021 and runs until March 2024. SCRUCO have asked to know how effective the measures within the grant have been.	Cllr Caan/ Cllr Welsh Rachel Chapman
	Exempt Accommodation	To look at the levels of exempt accommodation, the quality of the support offered to vulnerable tenants, as well as steps the Council can take to address concerns.	Cllr Welsh Jim Crawshaw
	Medium Term Financial Strategy	To review the MTFs ahead of Cabinet and Council consideration.	Cllr Brown Barry Hastie/ Paul Jennings
1st March 2023	Climate Change Action Plan	Identified at SCRUCO 16.02.22. Invite in key stakeholders.	Cllr O'Boyle Bret Willers
Tuesday 14th March (additional)	One Coventry Plan (Cabinet Report)	To consider the final One Coventry Plan before the report is taken to Cabinet in March.	Cllr Duggins Kirston Nelson
	Drug and Alcohol Strategy		Cllr Caan/ Allison Duggal/ Rachel Chapman
19th April 2023	Local Policing Update	Priorities and pressures at the moment. Provide some data on violent crime and motoring offences (off road bikes). How can call on additional resources	Cllr AS Khan/ Craig Hickin

Date	Title	Detail	Cabinet Member/ Lead Officer
		as well as how community can help. Snapshot, including PSPO information	
	Police and Crime Board Strategic Assessment	To consider the strategic assessment and priorities for the coming year on community safety issues.	Cllr AS Khan
	PSPO's	To consider all of the PSPO's across the city to look at the data to evaluate their effectiveness, to include Police reps.	Liam Nagle Cllr AS Khan
2023/2024	Coventry City of Culture Legacy (June 2023)	To consider the lasting legacy from City of Culture 2022 including impact on the Council.	Cllr Duggins David Nuttall
	Coventry and Warwickshire Health Inequalities Strategic Plan	To look at the monitoring framework to monitor progress against targets and KPI's. Representation from NHS partners to be invited.	Cllr Caan Allison Duggal
	Coventry Municipal Holdings Annual Report 22/23	SCRUCO will receive the annual report of CMH for consideration.	Andrew Walster Cllr Duggins
	Domestic Abuse Update	An update following meeting on 22 June 22 to include progress on early intervention	Alison Duggal Cllr P Akhtar
	FGM	To scrutinise services and awareness raising of Female Genital Mutilation.	Cllr Caan Allison Duggal
	CCC Transformation Programme	To review the impact of the CCC Transformation Programme and funding associated with it.	Cllr Duggins Kirston Nelson
	Health Inequalities and Marmot	To look at what the Council is doing to address health inequalities and to monitor progress	Allison Duggal Cllr Caan
	Spon End Regeneration Project	How is it funded? How have people have been relocated? What are the plans? How are plans communicated with the community?	