

Time and Date

10.00 am on Tuesday, 9th July 2024

Place

Committee Room 3 - Council House, Coventry

Public business

1. **Apologies**
2. **Declarations of Interest**
3. **Minutes** (Pages 3 - 6)
 - (a) To agree the minutes from the meeting of Cabinet on 11th June 2024
 - (b) Matters arising
4. **Revenue and Capital Outturn 2023/24** (Pages 7 - 50)

Report of the Director of Finance and Resources
5. **Proposed Consultation and Amendments to the City-Wide Public Space Protection Order** (Pages 51 - 84)

Report of the Director of Law and Governance
6. **Proposed Consultation for the Community Safety Partnership Plan 2024-2027** (Pages 85 - 120)

Report of the Director of Law and Governance
7. **Acceptance of the Music Education Revenue and Capital Grants for the Strategic Area of Coventry, Warwickshire and Solihull** (Pages 121 - 130)

Report of the Director of Childrens Services and Education
8. **Outstanding Issues**

There are no outstanding issues
9. **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, Director of Law and Governance, Council House, Coventry

Monday, 1 July 2024

Note: The person to contact about the agenda and documents for this meeting is Michelle Salmon, Governance Services, Email: michelle.salmon@coventry.gov.uk

Membership:

Cabinet Members:

Councillors L Bigham, R Brown, K Caan, G Duggins (Chair), P Hetherington, A S Khan (Deputy Chair), J O'Boyle, K Sandhu, P Seaman and D Welsh

Non-voting Deputy Cabinet Members:

Councillors P Akhtar, S Agboola, G Hayre, G Lloyd and S Nazir

By invitation:

Councillors S Gray, P Male and G Ridley (Non-voting Opposition representatives)

Public Access

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Michelle Salmon

Governance Services

Email: michelle.salmon@coventry.gov.uk

Coventry City Council
Minutes of the Meeting of Cabinet held at 2.00 pm on Tuesday, 11 June 2024

Present:

Members: Councillor G Duggins (Chair)
Councillor L Bigham
Councillor R Brown
Councillor K Caan
Councillor P Hetherton
Councillor AS Khan (Deputy Chair)
Councillor J O'Boyle
Councillor K Sandhu
Councillor P Seaman
Councillor D Welsh

Non-Voting Deputy
Cabinet Members:

Councillor S Agboola
Councillor G Hayre
Councillor G Lloyd
Councillor S Nazir

Non-Voting Opposition
Members:

Councillor G Ridley
Councillor S Gray

Other Non-Voting
Member:

Councillor R Lakha

Employees
(by Service area):

Finance and Resources: E Dewar

Law and Governance: J Newman (Director), S Bennett

Transformation: M McGinty

Apologies: Councillor F Abbott
Councillor N Akhtar
Councillor L Harvard
Councillor A Jobbar
Councillor P Male
Councillor R Singh
Councillor C Thomas

Public Business

1. Declarations of Interest

There were no disclosable pecuniary interests.

2. **Minutes**

The Minutes of the meeting held on 15 May 2024 were agreed and signed as a true record.

There were no matters arising.

3. **Local Government Association (LGA) Corporate Peer Challenge 2024 - Outcome of Peer Challenge**

The Cabinet considered a report of the Chief Executive which outlined the outcome of the Local Government Association (LGA) Corporate Peer Challenge held in Coventry in January 2024.

The report indicated that the Local Government Association (LGA) is the national voice of local government, working with Councils to support, promote, and improve local government. The LGA's Corporate Peer Challenge offer is effective and well regarded by the sector and provides robust, strategic and credible challenge and support to Councils.

It is expected that all Councils receive a Corporate Peer Challenge at least every five years covering core areas and any specific areas requested by the Council. Coventry City Council's first Corporate Peer Challenge took place in October 2018. In 2023, it had been agreed that Coventry City Council would again host a Corporate Peer Challenge as this was now timely.

The Peer Challenge took place from 15th to 18th January 2024. The visit focused on five core themes (local priorities and outcomes, organisational and place leadership, governance and culture, financial planning and management, and capacity for improvement). These areas are critical to Councils' performance and improvement.

The Peer Team were also asked to provide feedback on Transformation: the organisation's corporate capacity and plans for service Transformation. Transformation was specifically chosen on the basis that it would benefit from some external challenge and feedback on future delivery plans.

The LGA Corporate Peer Challenge feedback report was provided as an appendix to the report (Appendix A). This report provided a detailed response on findings, including a number of observations and suggestions within the main section of the report.

In summary, during the course of the Peer Challenge week, the Peer Team found that:

- Coventry is an ambitious place that is on the up, with examples of innovation and a willingness to embrace change, whilst not forgetting its heritage
- Coventry is a well-run Council, with strong officer and political leadership

- Employees and elected members are passionate and proud about what they do
- The Council should take further steps to improve diversity across the organisation at all levels
- There is recognition that tough times are still ahead, but people are up for the challenge
- There is a need to ensure that the transformation programme is adequately resourced to enable delivery at pace
- The Council should use the established performance framework to drive improvement and bring greater prioritisation and visibility to areas that require improvement
- Partners and residents are eager to step up and become more involved at an earlier and more strategic level
- There is a need to review our external and internal communications and engagement strategy

There are some areas where further work is suggested by the Peer Team. These areas are described in the 'Key recommendations' section of the LGA's feedback report.

Following the Peer Challenge in January, the Council has reflected on the Peer Team's findings in order to determine its response to the recommendations that have been made. The Council response was provided as a further appendix to the report (Appendix B). The report indicated that the Council are embracing the opportunity to reflect on this feedback and are committed to making improvements where it can through organisational ownership.

The report had also been considered by Scrutiny Co-ordination Committee at their meeting on 10th June 2024 (their Minute 4/24 refers). A Briefing Note was circulated that set out the Committee's consideration of the report and a Recommendation to Cabinet that the Recommendations in the report be supported, which the Cabinet accepted. Cabinet noted that as a result of their consideration of the report, the Scrutiny Co-ordination Committee had added the following items to their Work Programme for consideration during 2024/25:

- Major Cultural Events
- Recruitment and Retention
- CCC Transformation Programme

Cabinet also noted that the Scrutiny Co-ordination Committee had been proved with useful information at their meeting in relation to work being done by HR, particularly in relation to recruitment, to ensure a more diverse workforce. The Chair, Councillor Duggins, requested that a Seminar for all Members be held to consider this information further.

RESOLVED that Cabinet:

- 1) **Notes the contents of the report and supports the work to deliver the actions outlined in Appendix B to the report in response to recommendations made by the Peer Team**

- 2) **Notes Scrutiny Co-ordination Committee's consideration of this matter and accepts their recommendations.**
- 3) **Notes that a Seminar will be held for all Members to consider the work being undertaken to ensure a more diverse workforce.**
- 4) **Recommends that Council considers the contents of the report and the Council response document and supports the work to deliver the actions outlined in Appendix B to the report in response to Recommendations made by the Peer Team.**

4. **Outstanding Issues**

There were no outstanding issues.

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

There were no other items of urgent public business.

(Meeting closed at 2.20pm)



Public report Cabinet

Cabinet
Council
Audit and Procurement Committee

9th July 2024
9th July 2024
22nd July 2024

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources - Councillor R Brown

Director Approving Submission of the report:

Director of Finance and Resources (Section 151 Officer)

Ward(s) affected: All

Title:

Revenue and Capital Outturn 2023/24

Is this a key decision?

Yes - The report deals with financial matters in excess of £1.0m including specific new recommendations to allocate resources within the outturn position.

Executive Summary:

This report outlines the final revenue and capital outturn position for 2023/24 and reviews treasury management activity and 2023/24 Prudential Indicators reported under the Prudential Code for Capital Finance.

The overall financial position includes the following headline items:

- An overspend of **£1.8m**, balanced by a contribution from unearmarked reserves.
- Capital Programme expenditure of **£115.3m**
- A reduction in the level of available Council revenue reserves from £128m to **£118m**

Further detail within the overall position includes:

- An overspend of £4.9m in Adults' Social Care reflecting an increased number of high-cost complex cases.

- An overspend of £4.7m within Streetscene and Regulatory Services representing a reduction in income generation in several areas such as planning applications, car parking in parks and bereavement services as well as pressures within urban forestry due to remedial works on trees. A significant proportion of this pressure is within Waste & Fleet services relating to implementation of HSE recommendations, costs of increased tonnages and increased gate fees, and deficits on planned income in both Commercial Waste and Passenger Transport.
- An overspend of £2.8m within Childrens' Services reflecting high placement costs and staffing pressures in Help & Protection (Area Teams) due to high levels of cases which require additional workers and agency staff.
- An overspend of £2.5m on Housing & Homelessness due to an increase in people seeking support and being placed in temporary accommodation (TA), combined with an increase in TA fees.
- An underspend of £1.8m in Education & Skills due to management of vacancies within Customer Services, alongside other efficiencies and the utilisation of grant income and earmarked reserves.
- An overspend of £1.4m on Business, Investment & Culture represents underachievement of sponsorship income and reduced grant from ERDF as well as holding costs for the City Centre Cultural Gateway due to slipped project implementation timescales.
- An overspend of £1.4m on Transport & Highways relates to increased costs in highways maintenance to address highways defects, as well as continuing high costs of energy for street lighting.
- The service has experienced pressures in highways maintenance due to the cost of addressing highways defects and income pressures resulting from sickness and recruitment challenges. In addition, the continuing high cost of energy has resulted in pressures in street lighting. These pressures have been partially offset by a recovery in car park income.
- A net underspend of £12.4m within central budgets, includes higher dividend income from Council owned companies, interest income from loans, higher than budgeted investment income, and distribution of Business rates Levy Account Surplus.

The underlying revenue position has improved by £6.7m since Quarter 3 when an overspend of £8.5m was forecast. The majority of the improved position relates to increased one-off income within Contingency and Central budgets which are set out in the report.

The prudent management of the Councils financial position throughout the Covid crisis enabled the Council to retain some resources to manage any legacy issues. £1.8m of this has been used to balance the position at the end of 2023/24. Although the Covid crisis is no longer a significant threat to the Councils service delivery and financial position, the cost-of-living crisis and high levels of inflation have had tangible impacts on demand for both Childrens, Adults and Housing services. The complexity of need, support required and sufficiency of the external market to provide for this has directly impacted the Councils financial outturn reported up to 31st March 2024 and will be an ongoing financial challenge in 2024/25.

Recommendations:

Cabinet is recommended to approve:

- 1) The final balanced revenue outturn position after a contribution of £1.8m from reserves.
- 2) The resource switch of £5.9m of capital projects funded by revenue to capital receipts, to create the Financial Risk Contingency within Reserves, referenced in section 2.2.3 of the report.
- 3) The final capital expenditure and resourcing position (section 2.3 and Appendix 2 of the report), incorporating expenditure of £115.3m against a final budget of £137.1m; £21.7m expenditure rescheduled into 2024/25 and £0.1m underspend.
- 4) The outturn Prudential Indicators position in section 2.4.4 and Appendix 3 of the report.

Cabinet is requested to recommend that Council: -

- 5) Approves the reserve contribution of £1.8m for the purposes described in Section 5.1 of the report.
- 6) Approves the resource switch of £5.9m of capital projects funded by revenue to capital receipts, to create the Financial Risk Contingency within Reserves, referenced in section 2.2.3 of the report.

Council is recommended to:

- 1) Approve the reserve contribution of £1.8m for the purposes described in Section 5.1 of the report.
- 2) Approve the resource switch of £5.9m of capital projects funded by revenue to capital receipts, to create the Financial Risk Contingency within Reserves, referenced in section 2.2.3 of the report.

Audit and Procurement Committee is recommended to:

- 1) Consider the contents of the report and determine whether there are any issues which it wants to refer to the Cabinet Member for Strategic Finance and Resources.

List of Appendices included:

Appendix 1 - Detailed breakdown of Directorate Revenue Variations
Appendix 2 - Capital Programme Changes and Analysis of Rescheduling
Appendix 3 - Prudential Indicators

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

No

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

Yes - Audit and Procurement Committee 22nd July 2024

Will this report go to Council?

Yes – 9th July 2024

Report title: Revenue and Capital Outturn 2023/24

1. Context (or background)

- 1.1 This report sets out the Council's revenue and capital outturn position for 2023/24 and performance against its Prudential Indicators for the year. The City Council set a revenue budget for the year of £260.5m and has a revised Capital Programme of £137.1m.
- 1.2 The reported figures show the Council's financial position in relation to management accounts used to monitor performance through the year. The Audit and Procurement Committee will consider separately the Council's statutory Statement of Accounts.

2. Options considered and recommended proposal.

2.1 Revenue Outturn

- 2.1.1 Table 1 below summarises the outturn position for each division and the required contribution from reserves to achieve a balanced position for the Council.

Table 1 Summary Outturn Position

Quarter 3 Forecast Variance £m		Revised Budget £m	Final Outturn £m	Outturn Variance overspend/ (underspend) £m	Movement from Q3 worse/ (better) £m
5.7	Adult Services & Housing	114.6	122.0	7.4	1.7
1.2	Business, Investment & Culture	8.2	9.6	1.4	0.2
3.9	Children & Young People's Services	94.4	97.2	2.8	(1.1)
(4.1)	Contingency & Central Budgets	(36.0)	(48.4)	(12.4)	(8.3)
(1.3)	Education & Skills	21.1	19.3	(1.8)	(0.5)
0.9	Finance & Corporate Services	9.6	9.5	(0.1)	(1.0)
0.1	Human Resources	1.4	0.9	(0.5)	(0.6)
0.1	Legal & Governance Services	8.2	7.9	(0.3)	(0.4)
0.2	People Directorate Management	0.9	1.1	0.2	0.0
(0.1)	Project Management & Property Services	(8.4)	(8.5)	(0.1)	0.0
(1.3)	Public Health	2.6	1.7	(0.9)	0.4
2.2	Streetscene & Regulatory Services	33.3	38.0	4.7	2.5
1.0	Transport & Highways	10.6	12.0	1.4	0.4
8.5	SUBTOTAL	260.5	262.3	1.8	(6.7)
0	Contribution from reserves	-	-	(1.8)	(1.8)
8.5	TOTAL	260.5	262.3	0.0	(8.5)

2.1.2 Explanation of variations

The quarter 3 position reflected an overspend of £8.5m with the key variations between quarter 3 and Outturn occurring within Contingency and Central Budgets which improved by £8.3m and Streetscene & Regulatory Services worsening by £2.5m as well as Adults Services worsening by £1.7m. The reasons for these variations are included in the explanations of overall budgetary variations below.

2.1.3 Movement from quarter 3 forecast

An £8.3m favourable movement in **Corporate and Contingency** budgets includes an improved Asset Management Revenue Account position of £7.7m, mainly due to higher dividends declared in January 2024 from Coventry & Solihull Waste Disposal Company (£5.3m) and additional interest on investments due to a combination of higher than forecast cash balances and higher interest rates on lending (£0.9m). There were also additional government grant monies declared in the final quarter including windfall distribution of Business Rates Levy Account Surplus (£0.7m) and Green Plant & Machinery Business Rates exemption compensation grant (£0.3m).

A significant unfavourable movement of £2.5m during the final quarter was **Streetscene and Regulatory Services**. This was attributable to two major planning applications being deferred to 2024/25 (£0.6m) as well as costs being awarded against Coventry City Council in Public Inquiries (£0.4m). Income recovery in both Passenger Transport and Commercial Waste of £0.5m combined, was lower than expected. There were additional costs relating to capital expenditure in Fleet and Parks totalling £0.5m. Finally additional costs of £0.5m were received relating to Waste Collection service provided by Tom White Waste.

Another significant unfavourable movement since quarter 3 is within **Adult Services & Housing** which worsened by £1.7m. In Adults Services this was driven by a further increase in the number of packages of care, including some highly complex cases, as well as increase to the value of the provision for bad debt. Within housing this was driven by a return to an upward trend in the number of people seeking assistance and being placed in temporary accommodation, which had plateaued during the previous quarter.

There has been a £1.1m favourable movement in **Children's Services**, which is a result of reduced expenditure within placements for Children in Care.

A £1.0m favourable movement within **Finance & Corporate Services**, is due to a combination of the following; an opportunity to apply one-off grant resources (circa £0.3m) to offset core-funded expenditure, a technical review was undertaken to rebase the doubtful debt provision for housing benefit overpayment debt which resulted in the release of circa £0.4m of provision, and positive improvements in business rates related grants circa £0.2m.

Most other remaining services have improved or maintained their quarter 3 position.

2.1.4 Final Outturn Position

Contingency and Central (£12.4m Underspend)

The overall Corporate and Contingency underspend of £12.4m incorporates favourable variances of £10.4m in the Asset Management Revenue Account (AMRA) and £2m across all other contingency budgets. The AMRA variation includes higher than budgeted interest income from loans provided by the Council, higher than budgeted investment income from a combination of larger short-term investment balances and higher interest rates and lower than assumed interest debt costs. We also had higher dividends declared in January 2024 from Coventry & Solihull Waste Disposal Company (additional £5.3m above budgeted amount). Central budgets include the cost of the 2023/24 pay award which averaged c6% for the Council and represents a cost c£3m above the original budget, which is partially offset by other contingency budgets. Favourable variations include distribution of Business Rates Levy Account Surplus and Green Plant & Machinery Business Rates exemption compensation grant.

Council Services (£14.2m Overspend)

Adult Social Care & Housing (£7.4m overspend)

Within Adult Services & Housing the largest element of overspend relates to Adult Social Care (£4.9m) which is mainly due to an increase in the total number of packages of care, as well as increased activity across existing service users resulting in higher average costs. The increased activity reflects the complexity of the casework and the higher needs of those seeking our support with greater spend incurred in home care hours and supported living across adult services. Part of the overspend also relates to an increase in the level of bad debt provision the Council is required to make to guard against the risk that levels of unsecured debt may not be recoverable.

The other significant variance is an overspend on Housing & Homelessness (£2.5m) due to an increase above 40% in the number of people seeking assistance and being placed in temporary accommodation (TA). The increase in TA is a national issue with the highest number of households in TA in England being reported in December 2023. Alongside this there has been a 15% increase in temporary accommodation fees which was required to ensure TA continues to be available and mitigate the use of more expensive Bed and Breakfast accommodation.

Streetscene & Regulatory Services (£4.7m overspend)

Across the services we have seen a reduction in income generation partly due to the decline in planning applications; car parking income at parks, and the fall in death rates impacting our bereavement services income budgets (£2.2m combined). In addition, we have seen pressures within Urban Forestry due to tree surveys and remedial works (£0.3m).

The most significant pressure sits within our Waste and Fleet services. Commercial Waste business lost during Covid has never recovered and the

service has now ceased to trade creating an income deficit of £0.4m and waste collection services have been provided by a 3rd party whilst the service has been under review. There have been costs associated with the implementation of HSE recommendations to our fleet (£0.4m) and higher than inflationary increase to gate fees and increased tonnages has increased the costs of Waste Disposal (£0.6m). Finally, Passenger Transport had a shortfall on income (£0.5m) and a full review of charging arrangements will be completed during 2024/25.

Children and Young People (£2.8m overspend)

There is an overspend of £2.7m against placements for children in care. This is linked to increasing unit costs for placements due to a lack of sufficiency in the market to meet the needs of young people in care. This cost pressure has occurred despite there being a decrease in the number of children in our care. There is also a £1.1m pressure within staffing in Help & Protection (Area Teams) due to the high levels of cases which require additional workers and agency staff. Some of this pressure has been offset by one-off savings from additional grants and the use of earmarked reserves.

Business, Investment & Culture (£1.4m overspend)

The majority of this overspend relates to Culture Sports (£1.2m) which includes an overspend on the City Centre Cultural Gateway of £0.9m due to a slipped project implementation timeline, as well as an underachievement of sponsorship income by £0.2m and a trading loss against St Mary's Guildhall of £0.4m. This is offset by an underspend due to energy saving, the use of grants and profit sharing from the Wave.

Economic Development Service (EDS) make up the remaining £0.2m overspend which are attributed to achieving corporate priorities on the City Centre Visioning and Master Plan, the legal and procurement costs for the Strategic Energy Partnership and reduced grant income as the service transitions from ERDF to UKSPF.

Transport and Highways (£1.4m overspend)

The service has experienced pressures in highways maintenance due to the cost of addressing highways defects and income pressures resulting from sickness and recruitment challenges. In addition the continuing high cost of energy has resulted in pressures in street lighting. These pressures have been partially offset by a recovery in car park income.

Education & Skills (£1.8m underspend)

The largest element of this underspend relates to Customer Services (£1.2m). This is made up of a combination of the planned management of a significant number of vacancies to facilitate structural change and support improved long term service delivery via Coventry Connects, the utilisation of grant resources fund related posts and the release of some reserve funding.

The £0.3m underspend in Education Entitlement is a result of reduced expenditure on school bus passes, efficiencies in the interpreter service following a cost review, and efficiencies in the Virtual School due to staff vacancies and additional grant income.

There is a further underspend of £0.3m in Education Improvement & Standards which is due to the utilisation of grant income to fund activities where appropriate, and underspend against historic pension liabilities.

2.2 Reserves

2.2.1 The Council's revenue reserve balance at the end of 2023/24 is £118m compared with £128m at the end of 2022/23. Resources set aside to support the Refugee Resettlement Programme, IT Replacement Programme and Business Rates Income Reserve have increased as well as a provision for Financial Risks. These increases have been more than offset by use of resources to balance the year-end position (Covid funding) and drawdown of the Better Care Fund (delivered jointly with the health sector), Homes for Ukraine, PFI Reserve movement and to deliver corporate projects such as the Highways Investment Programme.

2.2.2 Balances generated from capital receipts and capital grants to fund future capital projects have reduced from £34m to £26m and reserve balances belonging to or earmarked to support schools have increased from £33m to £38m. The total reserve movement in 2023/24 is summarised in the table below.

Table 3 Summary of Reserve Movements in 2023/24

	1st Apr 2023 £000	(Increase)/ Decrease £000	31st Mar 2024 £000
<u>Council Revenue Reserves</u>			
Adult Social Care	(31,248)	11,612	(19,636)
General Fund Balance	(10,277)	0	(10,277)
Financial Risk Contingency	(5,856)	(2,623)	(8,479)
Early Retirement and Voluntary Redundancy	(7,242)	0	(7,242)
Private Finance Initiatives	(8,109)	1,379	(6,730)
Management of Capital	(6,324)	521	(5,803)
Reset and Recovery	(5,467)	0	(5,467)
Business Rates Income Reserve	(3,433)	(1,592)	(5,025)
Innovation and Development Fund	(5,068)	804	(4,264)
Public Health	(3,749)	(277)	(4,026)
Corporate Priorities (2020/21 Outturn Underspend)	(2,995)	0	(2,995)
Covid 19 Government Funding	(4,260)	1,756	(2,504)
Commercial Developments	(2,682)	209	(2,473)
Air Quality Early Measures	(3,920)	1,546	(2,374)
Refugee Resettlement Programme	(619)	(1,722)	(2,341)
Friargate Lifecycle	(1,594)	0	(1,594)
IT Replacement Programme	(510)	(1,016)	(1,526)

Homes for Ukraine	(2,530)	1,256	(1,274)
Adult Education Income	(1,091)	(100)	(1,191)
Housing Enforcement	(590)	(577)	(1,167)
City of Culture & Commonwealth Games Readiness Legacy	(1,401)	277	(1,124)
Corporate Property Management	(819)	(200)	(1,019)
Insurance Fund	(1,064)	142	(922)
Other Directorate	(14,076)	114	(13,962)
Other Corporate	(3,460)	(1,189)	(4,649)
Total Council Revenue Reserves	(128,384)	10,320	(118,064)
<u>Council Capital Reserves</u>			
Useable Capital Receipts Reserve	(28,623)	6,890	(21,733)
Capital Grant Unapplied Account	(5,745)	1,550	(4,195)
Total Council Capital Reserves	(34,368)	8,440	(25,928)
<u>School Reserves</u>			
Schools (specific to individual schools)	(22,956)	(583)	(23,539)
Schools (related to expenditure retained centrally)	(10,237)	(4,053)	(14,290)
Total Schools Reserves	(33,193)	(4,636)	(37,829)
Total Reserves	(195,945)	14,125	(181,820)

2.2.3A retrospective adjustment to apply capital receipts to fund capital projects has reduced the opening balance on the Usable Capital Receipts Reserve by £5.9m and created a revenue reserve to support future Financial Risks. This does not affect the Total Reserves opening balance of £196m.

2.2.4 Adult Social Care resources represent the largest area of balances. These are overwhelmingly funded through ring-fenced grant and health sector resources for the delivery of jointly managed pooled budget arrangements with Health. In addition to these, the revenue reserve balances include £12m set aside as Funding for the Future approved previously, £7m is set aside as part of the Council's three long-term Private Finance Initiative models and another £7m is set aside to fund costs arising from early retirement and redundancy decisions.

2.2.5 In line with recent practice, analysis of these balances will be undertaken as part of a wider exercise examining the Council's financial position in 2024/25 and going forward.

2.3 Capital Outturn

2.3.1 The capital outturn position for 2023/24 is shown in summary below and in greater detail in Appendix 2 to the report:

Table 4: Capital Outturn Summary

Final Budget £m	Final Spend £m	Net Rescheduling Now Reported £m	Underspend £m	Total Variance £m
137.1	115.3	(21.7)	(0.1)	(21.8)

The quarter 3 monitoring report to Cabinet on 13th February 2024 approved a revised capital budget of £127.6m for 2023/24. Since then, there has been a net programme increase of c£9.5m giving a final budget for the year of £137.1m. Since February, a total of £21.7m net rescheduled spending has arisen within the capital programme. A scheme-by-scheme analysis is included in Appendix 2, a summary of key schemes is in the table below.

Table 5: Summary of Rescheduling

Project	(Rescheduling) /Accelerated Spend £m	Explanations
City Centre South	(5.8)	Transfer of Council land into the scheme and some demolition costs will now begin in 2024/25. This is due to delays to scheme development caused by changes in national government policy in relation to dual stair cores and fire safety measures for relevant residential schemes. The developer has had to revise the plans to accommodate this, which has led to a delay in the completion of legal agreements and scheme commencement.
Friargate	(4.6)	The Practical Completion of the building and handover to the Council is significantly behind schedule due to delays to the commissioning of utilities and resultant impact on building systems. The Council has taken Partial Possession of a number of floors to enable occupation by Octopus Energy Group, further fit out works by them and fit out works by Segro. Practical Completion and final payment anticipated in the first quarter of 2024/25.
Coventry Vey Light Rail	(0.9)	There has been a reduction in staffing resources due to consultants leaving the projects, delays to the start of City Centre Traffic Management plan works and delay to the procurement of slabs for the City Centre Development route.
Transportation S106 Programme	(1.4)	There have been a number of S106 funded schemes that have been forward funded or developed pending the S106 funding being legally

		signed, and income received, for example, Keresley Link Road, Shultern Lane/Lynchgate Cycle Scheme, Coundon Park and Coundon Wedge Drive schemes. This has resulted in designs/programmed works slipping into 2024/25.
Earlsdon and Lower Coundon Liveable Neighbourhood	(0.8)	Additional rounds of consultation and engagement led to delayed construction start date. Earlsdon LN construction started on 28/05/2024.
Public Realm 6 including Palmer Lane Deculverting	(2.5)	Public Realm 6 has faced delays to construction start dates due to additional engagement with stakeholders and the need for legal agreements. Construction works have begun on City Centre Security (HVM) and Retail Quarter works are due to commence on site in quarter 1 2024/25. On Palmer Lane increasing contractor costs led to Officers re-procuring the works with a new provider. Subsequently, the start date was delayed until February 2024. Works have commenced and the project will be completed by quarter 3 2024/25.
Routes to Stations - Paths for Everyone - Lynchgate	(2.4)	The project had a delay to design sign off from Sustrans which extended the works programme and then required us to let a new contract for the works. We are currently on target to complete the scheme and sign off by the end of July 2024.
Other	(3.3)	Smaller schemes combined
TOTAL	(21.7)	

2.3.2 The 2023/24 programme continued to maintain a significant investment in the city's transport and public infrastructure, including schemes demonstrating an increasing engagement with environmental initiatives and a range of other projects showing the Council's desire to make Coventry an attractive place to live, work and do business:

- £32.2m has been spent on transport and highways infrastructure across a range of both major and minor schemes. These included further research and development investment in Very Light Rail, the overbridge installation on the A45 Eastern Green to unlock development land and schemes to improve and maintain the city's highways via the City Region Sustainable Transport Settlement (CRSTS) for Highways Maintenance and our Local Network Improvement Plan.
- A further £4.1m has been spent on City Centre South, this has predominantly been on the acquisition of land and promoting the CPO Process.

- Further programme spend of £5m has been made in 2023/24 on the completion of Friargate Building 2 and the completion of the hotel within Friargate Business District. The new hotel facilities are now open.
- £9.5m spend on completion of Air quality and Binley Cycleway works have occurred. There remains one section of the Binley cycleway to complete, which will get underway in 2024-25.
- There have been works totalling £18.3m across the school's property estate as part of the One Coventry Strategic Plan. There is an increasing focus now on providing additional capacity in secondary schools across the city to meet the growing numbers amongst the secondary in-take.
- £11.1m of grant funding for the investment in Climate Change related project has been invested in 23/24 covering activities around green homes, homes upgrade grant and social housing decarbonisation project, the investment continues into 2024/25.
- There has been £8.5m passported to Registered Housing Providers in the city to tackle disrepair issues specifically with regards to damp and mould along with spending to acquire good quality, and better value for money Temporary Accommodation (TA) for families owed a homelessness duty.
- City Centre Cultural Gateway £1.2m scheme development spend, with spend profile increasing in 2024-25 as the scheme moves into the build phase.
- A range of smaller scale but not insignificant schemes have advanced including the purchase of more homes to provide homelessness provision, improved facilities at Lenton's Lane Cemetery and continued investment in Disabled Facilities Grants.

2.3.3 The funding in respect of this capital expenditure of £115.3m is summarised in Table 7 below. Approximately 81% of the programme has been resourced from capital grants.

Table 7: Capital Funding

	Funding the Programme £m	Available Resources £m	Resources Carried Forward £m
Prudential Borrowing	12.2	12.2	0
Grants and Other Contributions	93.9	123.7	(29.8)
Revenue Contributions	0.3	0.3	0
Capital Receipts	8.7	30.4	(21.7)
Management of Capital Reserve	0.2	6.0	(5.8)
Private Finance Initiative (PFI)	0	0	0
Total Resourcing	115.3	172.6	(57.3)

2.4 Treasury Management Activity

2.4.1 The key policy to combat inflation is still to raise interest rates. At the beginning of the year the Bank of England interest rate was 4.25% and by the end of the year it was 5.25%. The current market forecasts predict the 5.25% is the peak and that rates will be cut later in 2024. The UK is not alone in this situation as inflation and rising interest rates is at the forefront of most of the world's economies.

Long Term (Capital) Borrowing

The Public Works Loan Board (PWLB) is the main source of loan finance for funding local authority capital investment. In August 2021 HM Treasury significantly revised guidance for the PWLB lending facility with more details and twelve examples of permitted and prohibited use of PWLB loans. Authorities that are purchasing or intending to purchase investment assets primarily for yield will not be able to access the PWLB except to refinance existing loans or externalise internal borrowing. Under the Treasury Management Strategy 2021/22 approved by Cabinet on 23 February 2021 it was agreed the Council will not buy investment assets primarily for yield.

Interest rates for local authority borrowing from the Public Works Loan Board (PWLB) for 2023/24 have varied within the following ranges:

Table 8: PWLB Interest Rates

PWLB Loan Duration (standard rates)	Minimum in 2023/24	Maximum in 2023/2024	Average in 2023/24
5-year	4.30	6.06	5.15
20-year	4.78	6.15	5.52
50-year	4.47	5.94	5.28

It has been more cost effective in the short-term to either use internal resources (cash balances) or to use short-term borrowing. By doing so, the Council has reduced net borrowing costs (despite foregone investment income) and reduced overall treasury risk.

2.4.2 At outturn, the Capital Financing Requirement (CFR), which indicates the Council's underlying need to borrow for capital purposes, has reduced by £8.3m from £513.0m at 1st April 2023 to £504.7m at 1st April 2024: -

Table 9: 2023/24 Capital Financing Requirement (CFR)

	£m
Capital Financing Requirement at 1 st April 2023	513.0
Borrowing required to finance 2023/24 Capital Programme	11.8

PFI & Finance Leases liabilities	(3.1)
Provision to Repay Debt (Minimum Revenue Provision)	(14.9)
Provision to Repay Debt (Capital Receipts Set Aside)	0.0
Repayment of Transferred Debt	(2.1)
Reduction of Provision and other restatements	0.0
Capital Financing Requirement at 1 st April 2024	504.7

Within 2023/24, the movements in long-term borrowing and other liabilities were (stated at nominal value, excluding soft loan adjustments): -

Table 10: Long Term Liabilities (debt outstanding)

Source of Borrowing	Balance at 31st March 2023 £m	Repaid in Year £m	Raised in Year £m	Balance at 31st March 2024 £m
PWLB	185.0	(4.3)	0	180.7
LOBO's	38.0	0	0	38.0
Stock Issue	12.0	0	0	12.0
West Midlands Combined Authority	18.0	0	0	18.0
Other	0.4	0	0	0.4
Subtotal ~ long term borrowing	253.4	(4.3)	0	249.1
Other Local Authority Debt	6.6	(2.0)	0	4.6
PFI & Finance Leasing Liabilities	56.9	(3.1)	0	53.8
Total	316.9	(9.4)	0.0	307.5

This long-term borrowing is repayable over the following periods: -

Table 11: Long-Term Borrowing Maturity Profile (excluding PFI & transferred debt)

Period	Long Term Borrowing £m
Under 12 Months	10.4
1 – 2 years	42.3
2 – 5 years	8.0
5 – 10 years	43.7

Over 10 years	144.7
Total	249.1

In line with CIPFA Treasury Management Code requirements, Lenders Option, Borrowers Option Loans (LOBOs) with banks are included in the maturity profile based on the earliest date on which the lender can require repayment. The Council has £38m of such loans, £10m of which the lender can effectively require to be paid at annual intervals, and £28m at 5 yearly intervals.

Short-Term Borrowing and Investments

2.4.3 The Treasury Management Team acts daily to manage the City Council's day-to-day cash-flow, by borrowing or investing for short periods. By holding short term investments, such as money in call accounts, authorities help ensure that they have an adequate source of liquid funds. During the year, the Council held short-term investments, as set out in Table 12. The average short-term investment rate in 2023/24 was 5.46%.

Table 12: In House Investments at 31st March 2024

	At 30th June 2023 £m	At 30th Sept 2023 £m	At 31st Dec 2023 £m	At 31st Mar 2024 £m
Banks and Building Societies	0.0	0.0	0.0	0.0
Local Authorities	41.0	33.0	11.0	10.0
Money Market Funds	36.96	28.08	34.33	15.0
Corporate Bonds	0.0	0.0	0.0	0.0
HM Treasury	0.0	16.8	0.0	0.0
Total	77.96	61.08	45.33	25.0

Pooled Investments

In addition to the above in-house investments, a mix of Collective Investment Schemes or “pooled funds” are used, where investment is in the form of sterling fund units and not specific individual investments with financial institutions or organisations. These funds are highly liquid, as cash can be withdrawn within two to four days, and short average duration of the intrinsic investments. These investments include Certificates of Deposits, Commercial Paper, Corporate Bonds, Floating Rate Notes, Call Account Deposits, Property and Equities. However, they are designed to be held for longer durations allowing any short-term fluctuations in return due to volatility to be smoothed out.

In order to manage credit risk these investments are spread across a number of funds as highlighted in the table below:

Table 13: External, Pooled Investments as at 31st March 2024

	Date Invested	Cost £m	Value £m	Annualised Return from Investment %
CCLA LAMIT Property Fund	Nov 2013	12.0	11.63	5.02%
M&G Optimal Income Fund	Aug 2018	1.5	1.41	5.37%
M&G Strategic Corporate Bond Fund	Aug 2018	3.0	2.71	4.85%
M&G UK Income Distribution Fund	Aug 2018	3.0	2.65	5.60%
Ninety One (Investec) Diversified Income Fund	Aug 2018	4.5	3.98	4.62%
Schroder Income Maximiser	Aug 2018	4.5	3.61	7.06%
Threadneedle Strategic Bond Fund	Aug 2018	1.5	1.44	4.34%
Total		30.0	27.16	5.25%

Credit risk remains central to local authority investment management and the Council's risk is managed in line with the Treasury Management Strategy, approved by Cabinet as part of the budget setting report at the meeting of 20 February 2024. Central to this is the assessment of credit quality based on a number of factors including credit ratings, credit default swaps (insurance cost) and sovereign support mechanisms. Limits are set to manage exposure to individual institutions or groups. Credit ratings are obtained and monitored by the Council's treasury advisors, Arlingclose.

Pooled funds provided an income return of £1.3m over the year although as at 31st March 2024 the accumulated deficit on their capital value was £2.84m (£2.62m deficit at the end of 2022/23). All seven funds show a deficit in capital value which is reflective of the current property and financial markets. There remains an expectation that the full value will be recovered over the medium term - the period over which this type of investment should always be managed. Current accounting rules allow any 'losses' to be held on the Council's balance sheet and not counted as a revenue loss. These investments will continue to be monitored closely.

Summary Prudential Indicators

2.4.4 The Local Government Act 2003 and associated CIPFA Prudential and Treasury Management Codes set the framework for the local government capital finance system. Authorities are able to borrow whatever sums they see fit to support their capital programmes, subject to them being able to afford the revenue costs. The framework requires that authorities set and monitor against a number of

prudential and treasury indicators relating to capital, treasury management and revenue issues. These indicators are designed to ensure that borrowing entered into for capital purposes was affordable, sustainable, and prudent. The purpose of the indicators is to support decision making and financial management, rather than illustrate comparative performance.

The indicators, together with explanatory notes and the relevant figures are included in **Appendix 3**. This highlights that the Council's activities are within the amounts set as Performance Indicators for 2023/24. Specific points to note on the ratios are:

- The Upper Limit on Variable Interest Rate Exposures (indicator 9) sets a maximum amount of net borrowing (borrowing less investments) that can be at variable interest rates. At 31st March 2024 the value is -£79.5m (minus) compared to +£96.2m within the Treasury Management Strategy, reflecting the fact that the Council has more significantly variable rate investments than variable rate borrowings at the current time.
- The Upper Limit on Fixed Interest Rate Exposures (indicator 9) sets a maximum amount of net borrowing (borrowing less investments) that can be at fixed interest rates. At 31st March 2023 the value is £299.2m compared to £480.9m within the Treasury Management Strategy, reflecting that a significant proportion of the Council's investment balance is at a fixed interest rate.

Commercial Investment Strategy

2.4.5 The Council's Commercial Investment strategy is designed to ensure there are strong risk management arrangements and that the level of commercial investments held in the form of shares, commercial property, and loans to external organisations, is proportionate to the size of the Council. In doing this the strategy includes specific limits for the total cumulative investment through loans and shares.

In order to manage risk, the Council has limits for investing in shares and service loans, with total limit of £146m in 2023/24.

As at the end of 2023/24, the council had cumulatively invested £105.1m in shares and service loans with this rising to £128.6m when commitments to make potential payments of £23.5m are taken into account.

	As at 31 st March 2024				
	Limit	Actual	Committed	Total	Variation
	£m	£m	£m	£m	£m
Shares	55.0	52.1	0.0	52.1	(2.9)
Loans	91.0	53.0	23.5	76.5	(14.5)
	146.0	105.1	23.5	128.6	(17.4)

The total of £128.6m is within the limit of £146m set for the 2023/24.

The Council's investment in commercial assets is proportionate:

- with commercial income totalling approximately £27.2m in 2023/24 (£22.8m in 2022/23) equivalent to c10.5% of the Council's budgeted net service expenditure of £260.5 in 2023/24.
- With commercial assets valued at £564m (28.9% of the Council's total asset base of c£1,950m). This is not the amount invested by the Council, for example through past capital programmes, as it includes revaluations over time. In addition, many assets classified by the Council as commercial have significant service dimensions, including economic development aspects, thereby contributing more broadly to the provision of services.
- with a Capital Financing Requirement of £505.1m representing the Council's underlying need to borrow, at 25.9% of the Council's total asset base.

3. Results of consultation undertaken

None.

4. Timetable for implementing this decision.

There is no implementation timetable as this is a financial monitoring report.

5. Comments from the Director of Finance and Resources (Section 151 Officer) and the Director of Law and Governance

5.1 Financial implications

The final revenue outturn picture for 2023/24 is balanced only after a year-end contribution of £1.8m from unearmarked reserve balances. The need to draw down from reserves to balance the budget in-year reflects a serious position for the Council although this has improved from the £8.5m revenue overspend forecast at Quarter 3.

External factors, in particular inflationary pressures, continue to contribute largely to the position presented. There are other intractable on-going issues including those relating to children's and adults social care, and housing and homelessness which are common to many councils across the country whilst the Council also managed local time-limited pressures in the year.

Budget Setting for 2023/24 made provision for inflation, however the costs of many services have continued to rise above inflation levels predicted and therefore exceeded the budgetary provision. The pay costs budgeted reflected an average 4% rise in costs however the agreed local government pay award for 2023/24 averaged c6% for the Council which represented c£3m above the budgeted amount. Whilst falling slightly, energy prices continue at higher than

historic levels and affect the costs to manage the Council's property estate and costs within the city's street lighting energy bills.

Despite further increases to Children's Services' budgets for 2023/24, and a reduction in the number of children in our care there has continued to be a financial pressure in this area. This is due to sufficiency issues in the external placement market driving costs up disproportionately against already high inflation. There was also a pressure against staffing in Help & Protection (Area Teams) due to high levels of cases, compounded by continued social worker recruitment and retention challenges.

A wide range of service challenges are reported in Appendix 1 which, together with the issues reported above, reflect the difficult financial picture despite the flexibility identified with corporate and central budgets.

Although the Council continues to face a challenging financial position, the overall level of overspend has reduced somewhat since the early quarter forecast and this is a result of in-year management actions including vacancy control and removal of discretionary budget. In addition to this the Council has taken proactive steps previously to maintain a strong balance sheet position, including robust reserve balances, which have enabled it to manage the adverse budget variations encountered. It will be vital for the Council to continue to ensure that it maintains a prudent approach going forward.

The underlying position for future years continues to be very challenging and the Council needs to continue to identify ways to manage its medium-term financial position which will come under continued pressure without further support from Government for the wider Local Government sector. The Council's strong financial planning approach has taken account of the risk of volatility across a range of budgets such as those in Children's Services, Adult Services, and inflationary pressures. In 2023/24, the level of demand and the increase in costs for this area have continued to exceed the Council's budgetary provision. Further funding has been provided by the Council as part of its 2024/25 budget although it remains to be seen whether this will be sufficient, especially given the economic and social realities currently being experienced across the country.

In setting the Council's budget and corporate objectives for 2024/25 in the context of its financial position, resources were allocated to meet corporate priorities, and savings have been identified. The magnitude of the savings identified creates an inherent risk if savings are not delivered in line with the committed profile. The full programme of savings will be closely monitored by the Council's Leadership Team throughout the financial year and any shortfall in delivery will need to be made up by other areas in the programme. Operational management arrangements and monitoring reports will address this issue specifically.

Several areas within corporate budgets including dividends, investment interest, superannuation and the Coventry and Warwickshire Business Rates Pool yield can be subject to volatility and were budgeted for on a prudent basis in 2023/24. The outturn position on these items was favourable against the range of

reasonable expected outcomes and this has enabled the Council to partly absorb overspent budgets elsewhere within the bottom line and minimise the overall overspend. Several of these favourable financial outturns have occurred in areas that have been subject to affirmative Council decisions in recent years such as dividends and investment income.

The local government sector has witnessed risks materialise in the form of some high-profile financial failures often linked to ambitious local plans with scope to deliver financial returns. The Council is itself involved in a range of commercial ventures, company structures and external loan financing arrangements and is committed to ensuring that it maintains a high degree of self-awareness of its position. High standards of due diligence, good governance and monitoring arrangements and the maintenance of a broad mix of activities to guard against a concentration of risk are all vital factors to protect the Council's financial position. The Council continues to be bold with its aspirations for the city and maintains a measured appetite for risk to achieve this. It is important for the Council to maintain contingency balances to protect against the risk of financial failure in one or more key areas.

With the exception of the Council's General Fund balance all reserves have been set aside to deliver specific projects or risks. Given the size of the Council's ambitions defined by its Capital Programme, its transformation programme and its financial involvements that extend beyond traditional local authority service provision it is entirely appropriate for the Council to support this in the form of balances to pump prime such areas and provide some financial risk mitigation. Nevertheless, the Council has a 'mid-table' position in the CIPFA Resilience Index in relation to the level of its reserve balances. This has enabled the Council to place itself in a strong financial position as well as providing the best basis for the Council to improve services for residents and invest in the city and its communities.

The level of expenditure across a broad number and type of capital schemes has once again demonstrated the Council's appetite to embark on ambitious and innovative projects and its success in attracting grant funding to do this. Although the overall programme value has continued to dip below the very high levels experienced previously, it is nevertheless still high in a historical context and has been 81% funded from external grant. The programme's coverage of projects includes the city centre south, enhancing transport infrastructure, improving the profile of the city, and providing support to local economic development, a range of projects dealing with the issues of Air Quality and helping to deliver the Council's climate change agenda.

Although the Council has undertaken some borrowing in-year this has been undertaken on a short-term basis at this stage, taking advantage of interest rates available from other local authorities. In other areas the Council continues to undertake prudent treasury activity and pursue commercial activity that is ambitious but proportionate to the size of its asset base and overall budget.

5.2 Legal implications

5.2.1 Section 151 of the Local Government Act 1972 requires the Council to make such arrangements for the proper administration of their financial affairs.

5.2.2 The Cabinet has a responsibility to keep under review the budget of the Council and any other matter having substantial implications for the financial resources of the Council.

5.2.3 The Council must ensure sufficient flexibility to avoid going into deficit at any point during the financial year.

5.2.4 Section 25 of the Local Government Act 2003 requires the Council's Chief Financial Officer to report on the robustness of the estimates made and the adequacy of the proposed financial reserves. This is included throughout the report.

6. **Other implications**

6.1 **How will this contribute to achievement of the One Coventry Plan?**

<https://www.coventry.gov.uk/strategies-plans-policies/one-coventry-plan>

This report provides an account of the overall financial performance of the Council compared with its original Budget. The Council also monitors the quality and level of service provided to the citizens of Coventry and the key objectives of the One Coventry Plan.

6.2 **How is risk being managed?**

The need to deliver a stable and balanced financial position in the short and medium term is a key corporate risk for the local authority and is reflected in the corporate risk register. Budgetary control and monitoring processes are paramount to managing this risk and this report is a key part of the process.

6.3 **What is the impact on the organisation?**

The revenue and capital outturn position reported here demonstrates that the Council continues to undertake sound overall financial management. This will continue to be important in the light of the current budgetary risks and the continued uncertainty with regard to the level of funding available to local government.

6.4 **Equalities / EIA**

No specific impact.

6.5 **Implications for (or impact on) Climate Change and the Environment**

None.

6.6 Implications for partner organisations?

None.

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

Appendix 1 - Revenue Variations

Appendix 1 details directorate forecast variances.

Budget variations have been analysed between those that are subject to a centralised forecast and those that are managed at service level (termed “Budget Holder Forecasts” for the purposes of this report). The centralised budget areas relate to salary costs – the Council applies strict control over recruitment such that managers are not able to recruit to vacant posts without first going through rigorous processes. In this sense managers must work within the existing establishment structure and salary budgets are controlled centrally rather than at this local level. The centralised forecast under-spend shown below is principally the effect of unfilled vacancies.

	Revised Budget	Actual Spend	Centralised Variance	Budget Holder Variance	Total Over/ (Under) Spend
	£m	£m	£m	£m	£m
Adult Services & Housing	114.6	122.0	(2.3)	9.7	7.4
Business, Investment & Culture	8.2	9.6	(0.1)	1.5	1.4
Children & Young People's Services	94.4	97.2	(2.4)	5.2	2.8
Contingency & Central Budgets	(36.0)	(48.4)	0.0	(12.4)	(12.4)
Education & Skills	21.1	19.3	(1.0)	(0.8)	(1.8)
Finance & Corporate Services	9.6	9.5	(0.3)	0.2	(0.1)
Human Resources	1.4	0.9	0.0	(0.5)	(0.5)
Legal & Governance Services	8.2	7.9	(0.6)	0.3	(0.3)
People Directorate Management	0.9	1.1	(0.1)	0.3	0.2
Project Management & Property Services	(8.4)	(8.5)	(0.4)	0.3	(0.1)
Public Health	2.6	1.7	(0.5)	(0.4)	(0.9)
Streetscene & Regulatory Services	33.3	38.0	(1.1)	5.8	4.7
Transport & Highways	10.6	12.0	(0.3)	1.7	1.4
TOTAL	260.5	262.3	(9.1)	10.9	1.8

n.b. The figures in this table may be subject to small rounding differences to the main report and the rest of the appendix.

Centralised Variance Explanation	£m
These are underspends against a combination of salary budgets and turnover savings target. They result from vacancies across Council services. Turnover has remained consistent across the Council, however areas such as Adults & Childrens Services remain high, due to the national and regional Social Worker retention issues. Some of these vacancies will be covered by agency and overtime to ensure services can be maintained. These costs are included within the service positions described below.	(9.1)
Total Centralised Variance	(9.1)

Budget Holder Variance

Service Area	Reporting Area	Explanation	£m
Adult Social Care	Strategic Commissioning (Adults)	Underspend relates to New Homes for Old PFI due to additional client fee income and the continuation of lower transport costs to day opportunities.	(0.8)
Adult Social Care	Housing and Homelessness	The number of people seeking assistance with housing issues and subsequently the number being placed in Temporary Accommodation (TA) continued to increase during Q4 2023/24. During Q3 the upward trend slowed and the number of households in TA plateaued however during Q4 the increases returned. As the number in TA increases the use of more expensive nightly rate or B&B accommodation increases which has obvious implications on the budget. A number of mitigations for 2024/25 are being progressed including purchasing additional TA, working with a Registered provider to provide us with an additional 50 flats for TA and new contracts with private providers. The increase in TA is a national issue with the highest number of households in TA in England being reported in December 2023.	2.6
Adult Social Care	Adult Social Care Director	Overspend relates to an increase in bad debt provision of £1.5m and additional spend on joint health initiatives to improve provision across Health and Social Care of £0.2m partly off-set by additional grant.	1.3
Adult Social Care	Internally Provided Services	Overspends relating to agency costs and other staff costs to cover vacancies are only partly offset by centralised underspends due to staff vacancies.	0.2

Adult Social Care	Adult Social Care Business & Financial Management	The over-spend comprises the home support monitoring system contractual price increase. This contract has now been terminated.	0.1
Adult Social Care	Partnerships and Social Care Operational	The overspend relates mainly to additional agency staff costs due to a large number of vacancies. This overspend is offset by centralised underspends due to those staff vacancies.	0.5
Adult Social Care	Localities and Social Care Operational	The overspend relates mainly to additional agency staff costs due to a large number of vacancies. This overspend is more than offset by centralised underspends due to those staff vacancies.	0.4
Adult Social Care	Community Purchasing Mental Health	The community purchasing budget is managed as a whole - please refer to the explanation against 'Community Purchasing Other'.	(0.4)
Adult Social Care	Community Purchasing Other	The budget for purchasing packages of care for adults and older people in adults social care continues to see significant pressures. The service has seen an increase in the total number of packages of care, as well as increased activity across existing service users resulting in higher average costs to the budget. The increased activity reflects the complexity of the casework and the higher needs of those seeking our support with greater spend incurred in home care hours and supported living across adult services.	5.0
Adult Social Care	Mental Health Operational	There remains significant pressures in Deprivation of Liberty Assessment demand leading to additional assessment costs (£0.3m) in particular doctors' assessment costs. Additional agency staff costs have also added to the overspend but have been partly offset by underspends on centralised salaries due to vacancies.	0.6
Adult Social Care	Other Variances Less than 100K		0.2
Adult Social Care			9.7

Business Investment & Culture	Sports, Culture, Destination & Bus Relationships	Sponsorship income underachieved £163k, £445k St Mary's loss, City Centre Cultural Gateway net overspend £904k due to a slipped project timeline, (£755k) Culture and events underspend due to mixed factors including energy saving, grant/resources switch, profit sharing from the Wave etc.	0.8
Business Investment & Culture	Employment, Skills & Adult Education	Overall the service outturns with a net underspend of £42k, however this includes an overspend of £563k for costs associated with programme delivery. This is offset by saving's within the staffing budgets of £605k.	0.6
Business Investment & Culture	Economic Development service (EDS)	This budget now includes two unfunded corporate priorities 1) City Centre Visioning and Master Plan c.£52k and 2) SEP c.£60k for legal and procurement costs in 1st half of 23/24.	0.3
Business Investment & Culture	Other Variances Less than 100K		(0.2)
Business Investment & Culture			1.5
Children and Young People's Services	Children's Services Management Team	£0.5m of this relates to retention payments, which have been budgeted and forecast centrally throughout the year; however due to payroll processes, they were paid against individual team cost centres. Therefore, the expenditure is reflected across the whole of Children's Services, whereas the budget is held centrally, showing an apparent underspend at year-end. The remainder of the underspend relates to contributions to overheads from grant income.	(0.7)
Children and Young People's Services	Commissioning, QA and Performance	The overall underspend is due to unbudgeted income as a result of a successful bid to the Department for Education.	(0.2)

Children and Young People's Services	Help & Protection	<p>"There is a £2.7M budget holder overspend in the Area Teams, offset by a £1.6M underspend against centralised salaries. This overall £1.1M overspend is linked to staff costs, with high levels of cases requiring additional workers and agency staff.</p> <p>There is a £0.7M budget holder overspend in Section 17, spend is attributable to high costs when commissioning services from private providers to support children with complex needs to remain safely at home. There has also been growth with specialist assessments which is met from S17 budget as part of front-loading assessments within Public Law Outline.</p> <p>There are short term one off savings which are currently offsetting the budget pressures through additional grants and the use of earmarked reserves."</p>	2.9
Children and Young People's Services	LAC & Care Leavers	<p>"There is a £2.7M overspend on children in care placements. The overspend relates to external residential and is linked to increasing unit costs for placements due to a lack of sufficiency in the market to meet the needs of young people in care. This is despite a decrease in the number of looked after children and placement mix being in line with targets.</p> <p>There is a further budgetary pressure of £0.5M within the Children's Disability Service. This overspend relates to increased costs for short breaks & direct payments, DFG shortfalls and intensive support for some children to enable them to remain living at home, as an alternative to living in residential care. We are currently in the process of retendering our short breaks contracts to ensure 'best value' and reduce high-cost support spend.</p> <p>There is a budget pressure of £0.2M due to staffing challenges within the LAC Permanency Service and the need for agency staff to ensure that care proceedings continue to be progressed. This situation has now improved, and no agency workers remain. There is an overspend of £0.3M in the Internal Fostering Service due to a high number of staff taking maternity leave and agency cover being</p>	3.2

		<p>required.</p> <p>There is an overspend of £0.3M on Adoption Central England (ACE) that relates to an increase in interagency fees and pay increases. Work is being undertaken to address this and clarify the budgetary needs of ACE moving forwards.</p> <p>These pressures are offset in part by underspends across the service."</p>	
Children and Young People's Services			5.2
Contingency & Central Budgets	Corporate Finance	<p>The overall Corporate and Contingency underspend of £12.4m incorporates favourable variances of £10.4m in the Asset Management Revenue Account (AMRA) and £2m across all other contingency budgets. The AMRA variation includes higher than budgeted interest income from loans provided by the Council, higher than budgeted investment income from a combination of larger short-term investment balances and higher interest rates and lower than assumed interest debt costs. We also had higher dividends declared in January 2024 from Coventry & Solihull Waste Disposal Company (additional £5.3m above budgeted amount). Central budgets include the cost of the 2023/24 pay award which averaged c6% for the Council and represents a cost c£3m above the original budget, which is partially offset by other contingency budgets. Favourable variations include distribution of Business Rates Levy Account Surplus and Green Plant & Machinery Business Rates exemption compensation grant.</p>	(12.4)
Contingency & Central Budgets			(12.4)
Education and Skills	Customer and Business Services	<p>Customer Services has a budget holder underspend of £284K which has resulted from careful management throughout the year. Where possible the service has applied constraints and identified alternative funding from time limited grants and the release of reserves.</p>	(0.3)

Education and Skills	Education Entitlement	A proportion of the underspend is as a result of reduced expenditure on school bus passes. The number of pupils eligible for bus passes is based on statutory criteria and policy and has not reduced, but we are now only charged where passes are used. There is also an underspend against the interpreter service as a result of cost review and increased efficiencies.	(0.2)
Education and Skills	Education Improvement & Standards	A proportion of the underspend is linked to utilisation of grant monies to fund activities where appropriate - Dedicated Schools Grant, Early Years Extended Entitlement Capacity building and Migration grants. There have also been staffing vacancies within the Governor Support Service. There is also an underspend against historic pension liabilities and Early Years training, both these budgets have been reduced in 24/25 as part of the medium term financial strategy.	(0.3)
Education and Skills			(0.8)
Finance & Corporate Services	Revenues and Benefits	<p>There is a net Housing Benefit subsidy pressure of £0.3m caused by an increase in the volume and price of supported accommodation, for which the Council only receives partial subsidy payments if the provider is not a registered social landlord.</p> <p>Pressures elsewhere are primarily attributable to the cost of temporary staffing as a result of increased levels of work being received, cover for a higher than normal level of staff absence and increased underlying work levels in council tax. These were largely offset by the one-off application of grant.</p>	0.3
Finance & Corporate Services	Financial Mgt	One off reduction in costs in relation to the commercial team	(0.1)
Finance & Corporate Services			0.2
Human Resources	Employment Services	This mainly relates to a reduction in income from external organisations.	0.1

Human Resources	ICT & Digital	The Budget Holder variance comprises some mainly one-off underspends (contribution of £700K from laptop & mobile phone refresh programme; underspends on EA licence consumption charges, MFD costs and out of Hours allowances) partially offset by the on-going shortfall of schools' income £339K. A further review of spending needs is being conducted to support delivery of MTFS targets for 2024/25 and on-going.	(0.7)
Human Resources	HR - People & Culture	The People and Culture service has a £138K overspend. This mainly relates to pressures within the Resourcing Team including an un-met savings target, agency covering sickness and increased costs for subscriptions. In addition there have been growing pressures on training and development budgets.	0.1
Human Resources			(0.5)
Legal & Governance Services	Legal Services	Recruitment of staff (particularly lawyers) into vacant positions remains a challenging situation within the service despite numerous attempts made to advertise vacancies. As a consequence, there is a significant amount of expenditure (circa £700k) on agency staff. The service is also managing additional workload in the children's social care and educational (SEND tribunal) sectors which has made it difficult to end locum contracts.	0.5
Legal & Governance Services	Coroner & Register Office	Improved income performance as result of diversifying ceremony options and a general recovery in the economy.	(0.2)
Legal & Governance Services	Procurement	Improved income performance from early payment scheme, rebates and recharges.	(0.2)
Legal & Governance Services	Democratic Services	Additional resource required to manage subject access requests whilst a permanent solution is investigated to manage and process the significant number of complex and large cases.	0.1
Legal & Governance Services	Other Variances Less than 100K		0.1
Legal & Governance Services			0.3

People Directorate Management	Other Variances Less than 100K		0.3
People Directorate Management			0.3
Project Management and Property Services	PMPS Management & Support	Delayed delivery of income target on strategic property rents.	0.2
Project Management and Property Services	Other Variances Less than 100K		0.1
Project Management and Property Services			0.3
Public Health	Public Health Staffing & Overheads	A budget holder underspend of £300K as a result of the release of funding previously held in reserve and utilisation of some additional grant to support relevant public health costs.	(0.3)
Public Health	Other Variances Less than 100K		(0.1)
Public Health			(0.4)
Streetscene & Regulatory Services	Planning Services	There has been an overall reduction in planning applications since COVID (reflecting the national trend) and subsequently some major applications have been deferred which has resulted in an underachievement of income c£708k. In addition, costs of £354k were awarded against CCC in (two) recent Public Inquires.	1.2
Streetscene & Regulatory Services	Streetpride & Parks	The net variation across Streetpride and Parks is £1.73m overspend which is due to a number of factors including: a) shortfalls in income/car parks c£334k b) a reduction in Bereavement Services income due to the fall in the death rate c£238k c) set up costs and non-achievement of (historic) savings target - Coventry Funeral Services c£ 259k d) pressures in Urban Forestry due to Tree Surveys/Remedial Works and inflationary pressures c£284k e) a net overspend of £262k on Streetpride as a result of using Agency/Overtime to cover vacancies while the new structure was implemented. (This has been offset by savings in salary costs) f) traveller incursions c£62k. g) repairs at Coombe Country Park and	1.7

		adjustments to prior years capital financing c£243k.	
Streetscene & Regulatory Services	Waste & Fleet Services	<p>Commercial Waste has been under review since losing customers during COVID and the drivers dispute that followed and the decision has recently been taken to cease trading. Deficit for 23/24 was c£410k. A decision was made for a 3rd party to deliver the Waste Collection service alongside CCC staff at an additional net cost of c£570k. There are also pressures in this area relating to Fleet (spot hires and avoidable damage) due to HSE recommendations c£434k.</p> <p>Waste Disposal has overspent due to higher than expected gate fee increases (WEP) and increases in tonnages (household) c£612k.</p> <p>PTS are reporting an overspend that is due to a combination of a) more hours required to complete the revised routes c£102k b) increased costs of covering sickness with agency staff c£137k, increased fleet related costs c£80k (av damage & spot hires), use of external escorts c£22k and over forecasting internal income c£183k.</p>	2.5
Streetscene & Regulatory Services	Environmental Services	<p>There have been a number of pressures in this area including some kennel safety improvements c£15 and costs associated with re-homing pets (in particular XL Bullies) c£20k. As well as providing cover for vacancies c£30k, dealing with bigger animals requires more resource in the Kennels which is having an impact on the fee earning capacity of some officers which has resulted in an under recovery of income c£40k.</p>	0.1
Streetscene & Regulatory Services	SSGS Management & Support	<p>This overspend relates to professional fees relating primarily to the recent Inquest c£226k, along with staff exit costs c£34k.</p>	0.3
Streetscene & Regulatory Services			5.8
Transportation & Highways	Parking	<p>Car park income has steadily grown as the city centre economy improves, albeit it has not returned to pre-COVID levels. This growth was offset by income pressures in Parking Enforcement due to the impact of staff vacancies and sickness.</p>	(0.2)

Transportation & Highways	Highways	There is a pressure largely due to costs incurred to address highways defects (£0.4m), an overhead recovery pressure due to sickness and recruitment challenges (£0.2m), together with the delayed achievement of some MTFS savings targets (£0.3m).	0.9
Transportation & Highways	Traffic	The contract price for Street Lighting energy has risen during the highest period of usage (winter). In addition, contractual payments made to the PFI company have also been affected as they are partly based on energy rates.	0.8
Transportation & Highways	TH Management & Support	The variance is largely due to interim management arrangements	0.2
Transportation & Highways	Transport Policy	The variance is primarily due to the use of agency staff for vacant establishment roles.	0.2
Transportation & Highways	Other Variances Less than 100K		(0.2)
Transportation & Highways			1.7
Total Budget Holder Outturn Variances			10.9

Appendix 2 - Capital Programme Change and Analysis of Rescheduling

SCHEME	APPROVED CHANGES £m	(RESCHEDULING) / ACCELERATED SPEND £m	EXPLANATION
Coventry South Package - A46 Link Road		(0.5)	Feasibility study and modelling work for the A46 Link Road is currently paused pending progression of the South Warwickshire Local Plan review through the issues and options phase – this will identify any potential land use changes that will need to be taken into account when identifying modelling scenarios and Link Road options.
Coventry Very Light Rail		(0.9)	There has been a reduction in staffing resources due to consultants leaving the projects, delays to the start of City Centre Traffic Management plan works and delay to the procurement of slabs for the City Centre Development route.
City Centre South		(5.8)	Transfer of Council land into the scheme and some demolition costs will now begin in 2024/25. This is due to delays to scheme development caused by changes in national government policy in relation to dual stair cores and fire safety measures for relevant residential schemes. The developer has had to revise the plans to accommodate this, which has led to a delay in the completion of legal agreements and scheme commencement.
Friargate		(4.6)	The Practical Completion of the building and handover to the Council is significantly behind schedule due to delays to the commissioning of utilities and resultant impact on building systems. The Council has taken Partial Possession of a number of floors to enable occupation by Octopus Energy Group, further fit out works by them and fit out works by Segro. Practical Completion and final payment anticipated in the first quarter of 2024/25.

Highways Investment		0.6	Additional delivery of schemes not within the capital programme has led to accelerated funding from 2024-25. Additional schemes delivered include £0.4m highway improvements to Forfield Road, Burnham Road and Grangemouth Road. This is along with carriageway works of £0.2m to Leamington Road, A45, Gibbet Hill Road and Radford Road.
Transportation S106 schemes		(1.4)	There have been a number of S106 funded schemes that have been forward funded or developed pending the S106 funding being legally signed, and income received, for example, Keresley Link Road, Shultern Lane/Lynchgate Cycle Scheme, Coundon Park and Coundon Wedge Drive schemes. This has resulted in designs/programmed works slipping into 2024/25.
Earlsdon and Lower Coundon Liveable Neighbourhood		(0.8)	Additional rounds of consultation and engagement led to delayed construction start date. Earlsdon LN construction starts on 28/05/2024.
Foleshill Transport Plan		(0.3)	Delay to construction start date following consultation feedback and petition. Officers are working through feedback ahead of further consultation events in Autumn / Winter 2024.
Electric Fleet First Project		(0.3)	The scheme has now been fully delivered. Discussions are taking place with the grant body as to whether the remaining grant is repaid or can be re-directed to other fleet requirements.
Clean Bus Technology Fund		(0.6)	Reschedule of remaining funding into next year to determine remaining demand for clean bus technology.
Routes to Stations - Paths for Everyone - Lynchgate	0.7	(2.4)	The project had a delay to design sign off from Sustrans which extended the works programme and then required us to let a new contract for the works. We are currently on target to complete the scheme and sign off by the end of July 2024.

Public Realm Phase 6		(1.0)	Delay to construction start dates due to additional engagement with stakeholders and the need for legal agreements. Construction works have begun on City Centre Security (HVM) and Retail Quarter works are due to commence on site in Q1 2024/25.
Palmer Lane De-culvertering		(1.5)	Increasing contractor costs led to Officers re-procuring the works with a new provider. Subsequently, the start date was delayed until February 2024. Works have commenced and the project will be completed by Q3 2024/25.
Basic Needs - Education		1.0	Due to the ongoing pressure on places within schools as a result of in-year applications, we have been required to add bulge classes on to schools by expanding provision. Several schools have required additional classrooms in order to increase their pupil intake.
Condition - Education		0.5	Additional unforeseen projects outside of the planned programme were required in order to keep schools open, these included emergency boiler works, roofing and drainage works.
Housing Venture		(0.4)	Problems with obtaining Planning Permission have stopped the majority of the projects being carried out this year.
Battery Plant and Equipment		(0.4)	Remaining capital funding project funding rescheduled into new financial year to allow recovery of any further CCC costs related to the project.
Children with disabilities new build home		(0.3)	Due to the appointed contractor starting 4 weeks later than planned due to redesign to the foundations and the reduce land purchase cost.
Disabled Facilities Grants		1.6	we have seen increased activity related to lifts and hoists. As well as Citizen invoices that have come through in Q4 which has accounted for the increase in spend.
Coombe Loan		(0.3)	Coombe sent a drawdown request for the £260k in July 2023 to fund some capital works. However, following a review of the business case and the company's cash

			position they decided not to go ahead with the drawdown. It is up to Coombe whether they make any further drawdowns prior to the final repayment date in November 2028. The have drawn down £1.56m to date against a total facility of £1.95m.
Homes Upgrade Grant (Phase 2)		(0.7)	Spend in year 1 of the scheme has been lower than expected due to difficulties in finding eligible households and off gas properties. A number of eligible properties that were expected to be completed in 23/24 were also delayed and will instead be completed early in 24/25. A marketing and communications plan has been put in place for year 2 to ensure the maximum amount of grant is spent by scheme end.
Provision of Temporary Accommodation		(0.3)	We anticipated that there would be one more property purchased in 2023/24 however this has rolled over into 2024/25.
Social Housing Decarbonisation Fund (SHDF) Phase 2		0.3	Spend from year 2 of the SHDF Wave 2 scheme was paid in year 1 of the scheme due to programme being further ahead than anticipated therefore some budget was accelerated from 24/25 financial year. This will not affect overall project spend at programme end.
New Union Street Car Park Demo		(0.4)	The work was initially programmed to commence before Christmas. However, by the time the tenders were received, evaluated and the internal planning, road closures etc. were all agreed, the start was delayed until the end of February which reduced the actual costs incurred during 23/24.
Social Housing Decency Fund	2.1	(0.9)	"Report titled 'Social Housing Decency Funding' taken to Cabinet Member for Housing and Communities on 12th March 2024 with approval of the acceptance of the grant of £2.1m from the West Midlands Combined Authority. The Council is the accountable body for allocating the funds to Registered Housing Providers in the city to tackle disrepair issues specifically with regards to damp and mould.

			The funding, through the WMCA was originally supposed to be spent by the 31st March 2024 however this was then extended until the 30th June. This allowed Citizen to ensure that they maximised the impact of the spend rather than rushing to spend the grant. The remaining £0.9m will be spent by the 30th June 2024.
Highways Investment - Citizen Housing	0.4		Technical adjustment of increasing the in-year programme to match expenditure which is resourced by Citizen right to buy contributions.
Eastern Green - A45 Overbridge	0.6		The awarded £15.6m from Homes England for the delivery of the A45 Overbridge at Eastern Green has now been fully drawn down and passported over to the developer. As Coventry City Council are the accountable body for the delivery of the scheme, there is a legal agreement that the process moving forward will entail the developer re-imbursing CCC all invoiced amounts prior to CCC paying these funds over to the contractor. This ensures no financial risk to CCC.
Air Quality	1.2		Technical adjustment of budget that was incorrectly classified as revenue, but in fact is capital spend.
Duplex Fund	0.8		The loan is for the Coventry Warwickshire Re-investment Trust run by Duplex project which offers a combination of loan and grant to businesses within Coventry for capital expenditure.
Families Phase 2 – Local Authority Housing Fund Phase 2	2.5		The exercise of emergency powers to accept £2.5m from the Department for Levelling Up, Housing and Communities (DLUHC). The funding supports local authorities to acquire good quality, and better value for money Temporary Accommodation (TA) for families owed a homelessness duty.
Interest Capitalisation	0.3		This is in respect to the accounting policy referring to the prudential borrowing costs associated with the New Collection Centre scheme. Borrowing costs, in the form of interest expenses, are capitalised where the asset in question is a qualifying asset and

			takes a substantial period of time to bring into operation. Borrowing costs will only be capitalised on schemes for which expenditure is incurred over a period of more than 12 months, until the asset is operationally complete, and where a material level of capital expenditure is resourced by borrowing.
Schemes less than £250k reporting threshold	0.9	(1.9)	Schemes below £250k threshold
TOTAL CHANGES	9.5	(21.7)	

Appendix 3

<u>Summary Prudential Indicators</u>	Per Treasury Management Strategy 23/24 £000's	Actual 23/24 £000's
Cabinet Report Appx 6a		
Other Sources		
1 Ratio of financing costs to net revenue stream:		
(a) General Fund financing costs	39,017	40,194
(b) General Fund net revenue stream	260,455	260,455
General Fund Percentage	14.98%	15.43%
2 Gross Debt & Forecast Capital Financing Requirement		
Gross debt including PFI liabilities	307,082	299,506
Capital Financing Requirement (forecast end of 24/25)	514,796	505,125
Gross Debt to Net Debt:		
Gross debt including PFI liabilities	307,082	299,506
less investments	-50,000	-79,837
less transferred debt reimbursed by others	-6,666	-4,652
Net Debt	250,416	215,018
3 Capital Expenditure (Note this excludes leasing)		
General Fund	159,186	94,825
4 Capital Financing Requirement (CFR)		
Capital Financing Requirement	514,796	505,125
Capital Financing Requirement excluding transferred debt	508,130	500,473
5 Authorised limit for external debt		
Authorised limit for borrowing	480,919	480,919
+ authorised limit for other long term liabilities	53,877	53,877
= authorised limit for debt	534,796	534,796
6 Operational boundary for external debt		
Operational boundary for borrowing	460,919	460,919
+ Operational boundary for other long-term liabilities	53,877	53,877
= Operational boundary for external debt	514,796	514,796

7 Actual external debt

actual borrowing at 31 March 2024
+ PFI & Finance Leasing liabilities at 31 March 2024
+ transferred debt liabilities at 31 March 2024
= actual gross external debt at 31 March 2024

240,975
53,880
4,652
299,506

8 Interest rate exposures

Upper Limit for Fixed Rate Exposures

480,919	299,157
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Variable Rate

Upper Limit for Variable Rate Exposures

96,184	-79,488
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9 Maturity structure of borrowing - limits

under 12 months
12 months to within 24 months
24 months to within 5 years
5 years to within 10 years
10 years & above

Upper Limit

50%	11%
20%	12%
30%	7%
30%	24%
100%	46%

10 Investments longer than 364 days: upper limit

30,000	0
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Prudential Indicators

The CIPFA Code imposes on the Council clear governance procedures for setting and revising of prudential indicators and describes the matters to which a Council will 'have regard' when doing so. This is designed to deliver accountability in taking capital financing, borrowing and treasury management decisions.

The Prudential Indicators required by the CIPFA Code are designed to support and record local decision making and not as comparative performance indicators.

There are eleven indicators shown on the previous page, and these are outlined below:

Revenue Related Prudential Indicators

Ratio of Financing Costs to Net Revenue Stream (indicator 1):

This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet borrowing costs, excluding investment income.

Capital and Treasury Management Related Prudential Indicators

Gross Debt and Capital Financing Requirement (Indicator 2):

The Council needs to be certain that gross external borrowing does not, except in the short term, exceed the total of the Capital Financing Requirement (CFR) in the preceding year plus the estimates of any additional capital financing requirement for the next three financial years. The CFR is defined as the Council's underlying need to borrow for capital purpose, i.e. it is borrowing requirement. The CFR is the amount of capital expenditure that has not yet been financed by capital receipts, capital grants or contributions from revenue.

Capital Expenditure (Indicator 3):

This indicator is an estimation of the Council's future capital expenditure levels, and these underpin the calculation of the other prudential indicators. Estimates of capital expenditure are a significant source of risk and uncertainty, and it is important that these estimates are continually monitored and the impact on other prudential indicators (particularly those relating to affordability) are assessed regularly.

Capital Financing Requirement (Indicator 4):

As outlined in Indicator 2 above, the CFR represents the Council's underlying need to borrow for capital purposes.

Authorised Limit for External Debt (Indicator 5):

This statutory limit sets the maximum level of external borrowing on a gross basis (i.e. excluding investments) for the Council. Borrowing at this level could be afforded

in the short term but is not sustainable. The Authorised limit has been set on the estimated debt with sufficient headroom over and above this to allow for unexpected cash movements.

Operational Boundary for External Debt (Indicator 6):

This indicator refers to the means by which the Council manages its external debt to ensure it remains within the statutory Authorised Limit. It differs from the authorised limit as it is based on the most likely scenario in terms of capital spend and financing during the year. It is not a limit and actual borrowing could vary around this boundary for short times during the year.

Actual External Debt (Indicator 7):

This indicator identifies the actual debt at the end of the previous financial year as recognised with the Statement of Accounts.

Adoption of the CIPFA Treasury Management Code (indicator 8):

This indicator is acknowledgement that the Council has adopted the CIPFA's *Treasury Management in the Public Services: Code of Practice*.

Interest Rate Exposures for Borrowing (Indicator 9):

These indicators allow the Council to manage the extent to which it is exposed to changes in interest rates.

The Upper Limit for variable rate exposure has been set to ensure that the Council is not exposed to interest rate rises which could impact negatively on the overall financial position.

Maturity Structure of Borrowing – Limits (Indicator 10):

This indicator highlights the existence of any large concentrations of fixed rate debt needing to be replaced at times of uncertainty over interest rates and is designed to protect against excessive exposures to interest rate changes in any one period, thereby managing the effects of refinancing risks.

The maturity of borrowing is determined by reference to the earliest date on which the lender can require payment.

Investments Longer than 364 days: Upper Limit (Indicator 11):

This indicator sets an upper limit for the level of investment that may be fixed for a period greater than 364 days. This limit is set to contain exposure to credit and liquidity risk.

All these prudential limits need to be approved by full Council but can be revised during the financial year. Should it prove necessary to amend these limits, a further report will be brought to Cabinet, requesting the approval of full Council for the changes required.

Cabinet

9th July 2024

Name of Cabinet Member:

Cabinet Member for Policing and Equalities - Councillor A S Khan

Director Approving Submission of the report:

Director of Law and Governance

Ward(s) affected:

All

Title: Proposed Consultation and Amendments to the City-Wide Public Space Protection Order

Is this a key decision?

No – although this affects all wards in the City, this report is only requesting permission to consult

Executive Summary:

This report seeks permission to consult on a new City-wide Public Space Protection Order (PSPO) as the previous Order has now expired.

The new PSPO has conditions within it to address the unauthorised use of 'off-road' motorbikes and other specific mechanically propelled vehicles in the city. It will also seek to control the drinking of alcohol in public spaces.

Under the Anti-Social Behaviour Crime and Policing Act 2014 Local Authorities must carry out a statutory consultation before implementing a PSPO. This report seeks permission to carry out a consultation to enable the authority to gain a full understanding of members of the public and key stakeholders that would be affected by the order.

Recommendations:

Cabinet is recommended to:

- 1) Authorise a 4-week citywide consultation to commence on 19th July 2024 to 16th August 2024.
- 2) Request a future report setting out the consultation responses received, and the proposed draft citywide Public Space Protection Order.

List of Appendices included:

Appendix 1 – Proposed Consultation and Engagement Plan

Appendix 2 – Timeline of Order

Appendix 3 – Operation Prosperity Police Document

Appendix 4 – Draft Equality Impact Assessment

Background papers:

None

Has it been or will it be considered by Scrutiny?

No

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: Proposed Consultation and Amendments to the City-Wide Public Space Protection

1. Context (or background)

- 1.1 Under sections 59-75 of the Anti-social Behaviour, Crime and Policing Act 2014, local authorities have powers to make PSPOs.

The Council can only make a PSPO when it is satisfied on reasonable grounds that the activities carried out or likely to be carried out in a public place have a detrimental effect on the quality of life of those in the area and are persistent, continuing and unreasonable. The Council would also need to be satisfied that the restrictions imposed were justified.

- 1.2 Within Coventry, the previous City-Wide Public Space Protection Order addressed the following issues:

- The drinking of alcohol in public places.
- Consumption/possession of Nitrous Oxide canisters.
- Nuisance use of Mechanically Propelled Vehicles.

Under the Anti-social Behaviour Crime and Policing Act 2014, Local Authorities are required to review the conditions of the Order before renewing the Order.

- 1.3 The previous Order had a provision regarding Nitrous Oxide (Laughing Gas). There has recently been a change in national legislation and the use and possession of Nitrous Oxide for anti-social purposes is now a criminal offence and as such there is not a need for us to make such a provision in this Order.
- 1.4 The creation of the City-Wide PSPO, provides for the continued use of powers to address the following issues in Coventry: Public consumption of alcohol and the use of 'off-road' motorbikes.
- 1.5 It is recognised that both behaviours in public spaces is closely linked with Anti-Social Behaviour (ASB).
- 1.6 The Order will allow authorised officers to order persons consuming alcohol in public places to stop drinking and also permit them to confiscate or dispose of opened and unopened cans or bottles.
- 1.7 We do not consider ourselves to have a significant public order issue with the consumption of alcohol in public spaces, however we believe this is because we have had measures in place to allow officers to address any issues that may arise.
- 1.8 Specific mechanically propelled vehicles (MPV) usage, which include 'off road motorbikes' is a common problem across the city, as demonstrated in the attached Police data (Appendix 3 to the report). Pursuing individuals, whilst on the vehicles, is also dangerous for all parties concerned.

- 1.9 Identification of riders of vehicles whilst in motion is problematic, often their faces will be obscured by helmets and the vehicles don't always have identifying characteristics. The Police currently have powers to deal with these issues, but they have proved to be limited in their effect.
- 1.10 This Order will allow people to be challenged for just being in possession of their bikes in public areas, as the assumption is if there's no indication that they're being used lawfully they are likely to be causing nuisance. The bike may be on the ground alongside them in a park or being wheeled home after using them in a nuisance manner, as many bikers do not want to annoy their immediate neighbours for fear of being reported.

Options considered and recommended proposal

- 2.1 There are two options to consider:
- a) Take no action.
 - b) Authorise a consultation and creation of the proposed Order.
- 2.4 The preferred option is b) and the main reasons are as follows:

Addressing Off Road Bikes

- The Order makes it an offence to be in possession of a "mechanically propelled vehicle". The PSPO states that it is an offence if the following criteria applies:
 - The MPV is not legally taxed and insured and/or permission from the landowner where the MPV is located has not been granted.
- Without the Order off road bikes would have to be dealt with in a reactive manner. more resources would be required in monitoring and addressing the issue across the city.
- Without the Order, being in a park and in possession of an off-road bike, but not being seen to be riding it would not be an offence, and the Police could not take action, even though the likelihood of the bike not having been ridden to the park, or ridden in the park by the owners is very unlikely.
- If we make it clear that permission is not granted by the Council for these vehicles to be ridden on Council owned land, hopefully less people will consider buying these vehicles and the problem will lessen over time.

The Drinking of Alcohol in Public Places.

There have been controls on public drinking in the city for over 30 years.

- The British Crime Survey reports and local statistics endorse that drunk or rowdy behaviour in the public place is a problem in local areas. PSPOs are a useful tool that can help the police deal with such alcohol misuse problems in public spaces.

- Without the Order Police would have to wait for an incident to escalate and become a crime or public order matter to intervene.

3 Proposed Consultation

- 3.1 Under the Anti-Social Behaviour Crime and Policing Act 2014, Local Authorities are required to undertake a statutory consultation. They must consult with the Local Chief of Police, the Police Crime Commissioner, owners and occupiers of land within the affected area where reasonably practicable, and appropriate community representatives.
- 3.2 A city wide 4-week consultation will commence on 19th of July 2024. A detailed consultation plan is attached in Appendix 1 to the report which sets out the approach to the consultation. This will use a mixed arrange of communication channels. The approach will also be informed by the Equality Impact Assessment. We will be looking to provide supplementary, appropriate information and statistics from key partners in Public Health and West Midlands Police as part of this consultation.
- 3.3 The results of the consultation will be presented at the Cabinet Meeting on 1st October 2024 along with the proposed final Order for approval.

4 Timetable for implementing this decision

- 4.1 The proposed timetable for the implementation the recommendation of this report is set out in Appendix 2 to the report.

5 Comments from the Director of Finance and Resources and the Director of Law and Governance

5.1 Financial implications

The costs of enforcing this legislation will be met from within existing resources.

5.2 Legal implications

Under sections 59-75 of the Anti-social Behaviour, Crime and Policing Act 2104, local authorities have powers to make PSPOs.

The Council can only make a PSPO when it is satisfied on reasonable grounds that the activities carried out or likely to be carried out in a public place have a detrimental effect on the quality of life of those in the area and are persistent, continuing and unreasonable. The Council would also need to be satisfied that the restrictions imposed were justified.

Should anyone object to the granting of a PSPO they would have to make a High Court application within 6 weeks of the order being granted.

For that appeal to be successful they would have to show that the Council did not have the power to make the order, as the issue covered has not been demonstrated, usually by empirical evidence, to be a significant enough issue to

justify the restriction. The other grounds for the appeal would be to demonstrate that the consultation process was inadequate.

PSPOs can only apply to public places. This means any place to which the public, or and sections of the public, on payment or otherwise, have access to as of right or by virtue of express or implied permission.

The Council must comply with the Anti-Social Behaviour, Crime and Policing Act 2014 (Publication of Public Spaces Protection Orders) Regulations 2014 by publishing the extended Order on its website and by erecting notices on or near the affected land sufficient to draw the attention of the public to the face that the order has been extended and the effect of this.

The Council will decide whether it is appropriate to issue a fixed penalty notice for any breach of the PSPO witnessed by an enforcing officer. In line with other PSPOs in Coventry, any Fixed Penalty Notice for non-compliance with a PSPO will be set at £100 reduced to £60 if paid within 14 days. If the Fixed Penalty Notice is not paid, court proceedings can be initiated to prosecute for the offence of failing to comply with the PSPO where the maximum fine is currently £1000 (level 3 on the standard scale). Following conviction, the Council could apply for a Criminal Behaviour Order which can contain both prohibitions and positive requirements.

6 Other implications

6.1 How will this contribute to the One Coventry Plan? (<https://www.coventry.gov.uk/strategies-plans-policies/one-coventry-plan>)

The One Coventry Plan 2022 - 2030 takes forward the main themes agreed by the Council in recent years. It reaffirms the Council's ambition of "Working together to improve our city and the lives of those who live, work and study here".

This ambition is driven through three corporate priorities which directly address the needs of the city:

- Improving outcomes and tackling inequalities within our communities
- Improving the economic prosperity of the city and regions
- Tackling the causes and consequences of climate change

The Citywide PSPO will impact on ASB and will contribute to

Priority 8 - Prevent and reduce crime, disorder, ASB and environmental issues that affect the quality of life in the city.

6.2 How is risk being managed?

Officers from several agencies continue to monitor the area.

6.3 What is the impact on the organisation?

None

6.4 Equalities / EIA

The report makes links to the Council's Equalities and Diversity Policies. A draft Equality Impact Assessment has been completed for this report and is attached at Appendix 3 to the report. The final version of the Equality Impact Assessment will be presented in the Cabinet Meeting on 1st October 2024.

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

The purpose of taking action to address behaviours in the city should increase usage of public spaces for legitimate purposes, in an attempt to improve the environment and wellbeing of the community.

6.6 Implications for partner organisations?

The multi-agency action plan outlines the individual and collective commitments from agencies to respond to the issues raised.

Report author:**Name and job title:**

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Community Safety Officer

Service:

Law and Governance

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Enquiries should be directed to the above person

Contributor/approver name	Title	Service Area	Date doc sent out	Date response received or approved
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Davina Blackburn	Strategic Lead – Regulation and Communities	Law and Governance	03/06/2024	04/06/2024
Names of approvers for submission: (Officers and Members)				
Richard Shirley	Lead Accountant	Finance	03/06/2024	03/06/2024
Gill Carter	Senior Solicitor, Legal Services	Law and Governance	03/06/2024	04/06/2024
Julie Newman	Director of Law and Governance	Law and Governance	07/06/2024	10/06/2024
Councillor A S Khan	Cabinet Member for Policing and Equalities	-	10/06/2024	10/06/2024

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

Contents

1. Introduction
2. What can be influenced by the public / what is fixed?
3. Engagement and consultation plan
4. Activity plan
5. Contact information

1. Introduction

What is the purpose of this engagement?

Coventry City Council wishes to consult and seek the views ~~of~~ residents, and all other stakeholders in relation to the creation of a 3-year Public Spaces Protection Order (PSPO) in relation to the public drinking of alcohol away from licensed premises and the use of Off Road Motorbikes and other Mechanically Propelled Vehicles (MPV's).

PSPO's were created as part of the 2014 Anti-Social Behaviour, Crime and Policing Act. They allow for conditions to be applied to persons behaviour within a defined area if those behaviours are felt to be detrimental to others in the locality or the community as a whole.

We will use the actual information obtained from key partners such as Police and others to gain an understanding of reported issues in the city and then also consider the views of the public and key stakeholders through the proposed consultation.

This combined information will then form part of a subsequent report provided for elected members to consider the merits of creating a PSPO to control these behaviours.

What do we want to achieve?

The main purpose of this activity is to seek the views of the people that will ultimately be affected by any proposed measures as part of a created PSPO. It also satisfies the expectations and requirements as outlined in legislative guidance and good practice.

The intention of creating PSPO's and similar is to help the Community Safety Partnerships achieve its statutory obligation to develop and carry out strategies that reduce crime and disorder, address substance misuse, and decrease reoffending in their local authority area.

The objectives of the activity are:

- To collect and summarise the views and opinions of the residents in Coventry about MPV's and public alcohol consumption.
- To record any feedback from key partners and stakeholders in the city and any challenges they may face in achieving their aims.

How do we plan to achieve our objectives?

The Council proposes to carry out a 4-week consultation to obtain feedback and views on issues connected to Off Road Bikes (MPV's) and public consumption of alcohol. Following this wide-reaching consultation, officers will analyse the responses and develop a report to demonstrate how it has responded to the suggestions received.

The results of the consultation will help to inform the production of a city-wide PSPO to address these two matters. These final proposals will be published and formally agreed by the Council.

2. What can be influenced by the public and what is fixed?

Fixed:

- The length of time the plan will be in operation
- Existing legislation (PSPO's should not cover matters covered by existing legislation)

Can be influenced by the public:

- Whether the order is pursued/created
- Whether we consider any exemptions for the order
- If proposed measures are considered sufficient

3. Engagement and Consultation Plan

Who are we engaging with?

The following list are examples of the stakeholders that the Council will consult with and is not limited.

General target group	Examples of Individuals/organisations
General Population	Citywide consultation.
Emergency Services	West Midlands Police West Midlands Fire Service

Licensed premises/businesses	Business Improvement District Pubwatch/Night Time Economy subgroup
Landowners	CCC Parks and Greenspaces Citizen Housing
Off road bike clubs	Amateur Motorcycle Association (AMCA.uk.com)

When and How are we engaging?

The proposed consultation will last for 4 weeks, starting on 15th July 2024 and ending on 9th August 2024.

We have planned several different engagement activities and methods to engage with the public and partners.

Online consultation questionnaire

The main way for people to share their opinions and thoughts on the plan will be through a consultation page on the Council's online platform "Let's Talk". It will have an online survey. This will help us to collect, compare and track responses.

The page on the Council's website will give the respondent all the information they need about the proposal so they can provide relevant information. They can use the online survey on any device - mobile, tablet, laptop/computer. Residents who don't have digital access can ask for a paper copy at libraries.

Face to face interviews

Officers will look to engage and interview members of the public in the City Centre, they will have handheld computers and a copy of the questionnaire as outlined above.

What are the questions we will ask?

The sample questions below are intended to be indicative of the questions that people will be asked as part of the consultation process.

Do you think the consumption of alcohol in public spaces can make people feel less safe?

How concerned are you about anti-social behaviour resulting from street drinking (i.e. drinking in public places)?

Have you witnessed anti-social behaviour linked to the consumption of alcohol in public spaces?

What types of anti-social behaviour have you witnessed?

The PSPO would provide powers to officers to allow them to request the surrender of alcohol where anti-social behaviour is occurring or is likely to occur as a result of alcohol consumption. Would you be in support of these powers?

Do you think the unauthorised use of off road motorbikes is a problem in Coventry?

Do you think the Council is right to refuse permission for off road bikes to use their land in the City?

How will we promote the engagement opportunity?

The Council will communicate effectively to encourage feedback from the consultation and ensure that it reflects the opinions of the impacted groups. The main goal of the consultation is to inform and educate stakeholders about the proposals and how they can share their views. Communications will continue during the consultation and will involve:

- Advertising on electronic media such as Coventry City Council website
- An e-form linked to the main consultation webpage
- Advertising on social media such as Twitter, Instagram and Facebook
- Direct mail and email to local communities
- Emails to local stakeholders
- Advertised internally on staff intranet

4. What is our plan for letting people know the outcome of the consultation?

After the consultation is finished and all responses are collected, all feedback will be evaluated and presented in the consultation report.

Coventry City Council will document all comments received and explain how they made decisions and weighed consultation responses with any evidence and information. They will put the consultation report on the website. The consultation results and response, and any recommendations, will go to the Council's Cabinet.

5. Contact information

Stakeholders are able to contact officers if they would like to know more about the engagement plan or activities via the details below:

Community Safety

Address: PO Box 15

Council House

Earl Street

Coventry

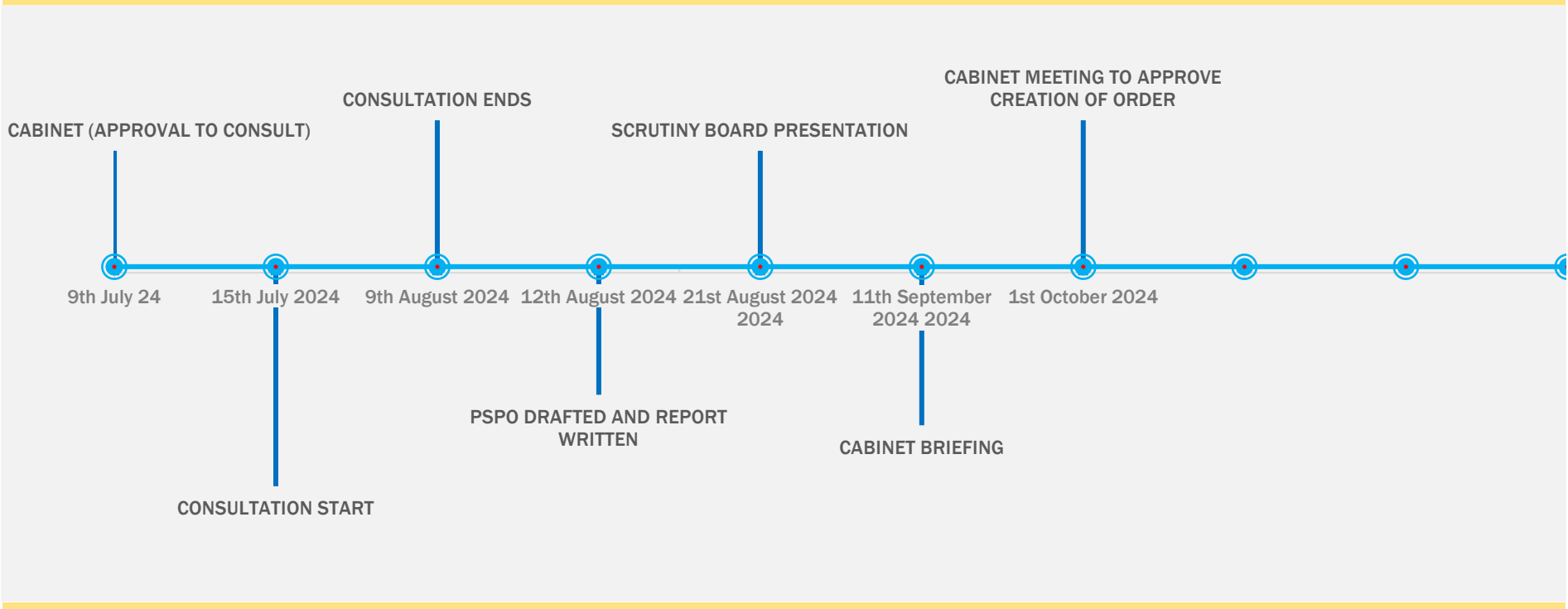
CV1 5RR

Telephone: 02475 270947

Email: Community.Safety@coventry.gov.uk

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Citywide PSPO 2024



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OP Prosperity ASB using Motorbikes IR/70130/24

Introduction

West Midlands
POLICE



INTRODUCTION

I was tasked by email to analyse the North East Sector between 01/04/2023 and 30/09/2023. The analysis is to look at the Anti-Social Behaviour use of motorbikes that causes noise and dangerous driving which causes victims to call ourselves to stop this behaviour.

I looked at all incidents recorded on the North East Sector and looked at all classifications to see if any of those were related to motorbikes. In all there were a total of 83 incidents across the sector that involves the use of a motorbike to upset the victim.

There are aoristic times and days on the temporal charts as aoristic times and days Mapinfo uses the definite times of offences and then adds a probability score and adds the two together. As times are between one day and another and between one time and another this score is a better indicator that just the times that definite incidents have occurred giving scores to times in between.

Limitations:

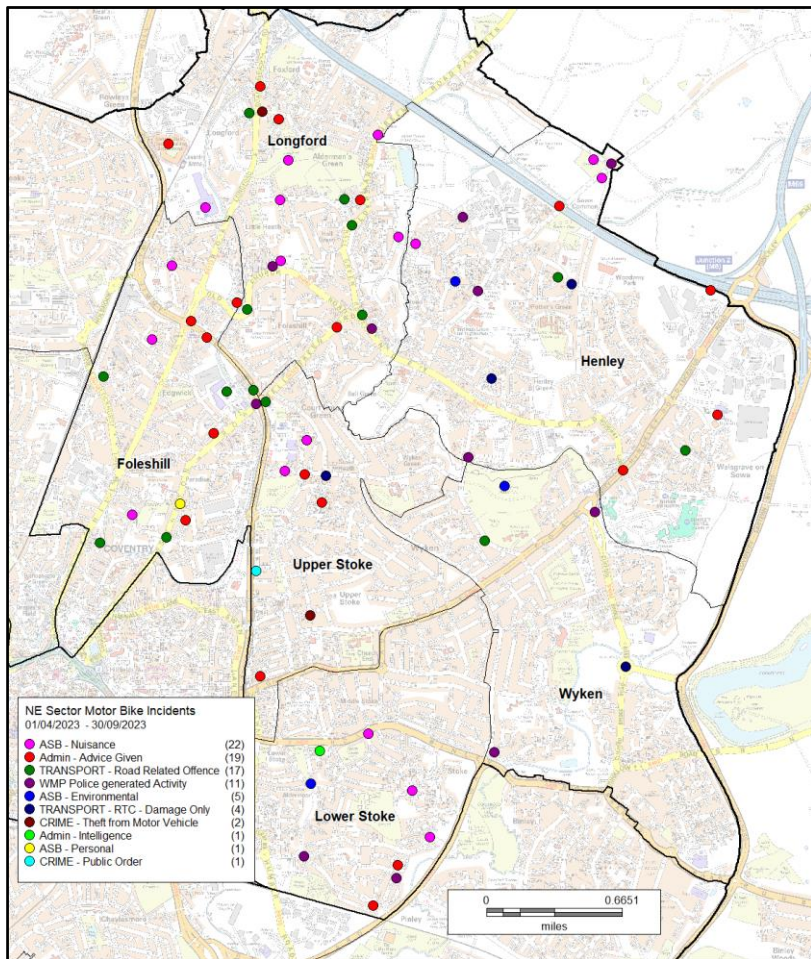
There are no 2022 incidents available to use for a comparison to see if levels have increased or decreased in different years.

Now that there is new version of Control Works I can no longer access 2023 logs for enquiries. There have been 73 motor bikes stolen in the area during the analysis period. I have checked them to see if they have been recovered in the areas of high activity unfortunately if they have been recovered that detail falls off the PNC after two weeks.

Mapping ASB using Motorbikes North East Sector

West Midlands
POLICE





The map shows the North East Sector and the incidents that have been recorded between 01/04/2023 and 30/09/2023. I made the dots the colours in the legend to give an idea where the categories have been reported. I searched all incidents between the specified dates to see if there were other classifications that have been used rather than Anti-Social Behaviour.

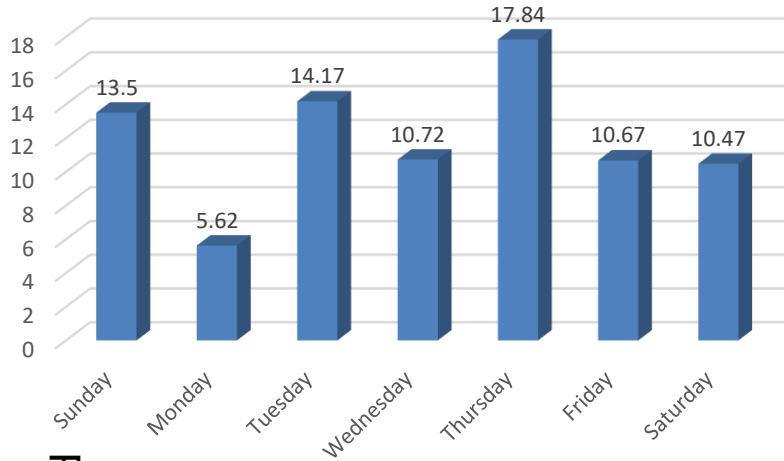
Temporal Data

West Midlands
POLICE

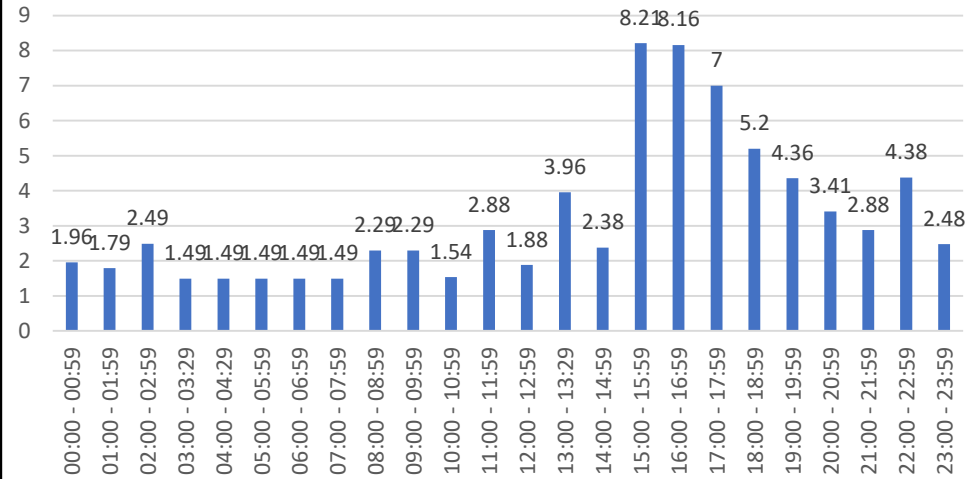


Temporal Analysis

ASB Nuisance using Motorbikes Days



ASB Nuisance using Motorbikes Times



The charts show the aoristic scores of days and times . The predominate day is Thursday followed by Tuesday and Sunday. The Time chart shows clearly that between 15:00 and 22:00 are the main times that the motorbikes are seen or heard in the area. The predominate times are 15:00 to 17:00 hours.

Further Location Analysis

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Further Location Analysis

Neighbourhood	Count
Longford	23
Henley	21
Foleshill	16
Lower Stoke	11
Upper Stoke	9
Wyken	4
Total	84

Longford 23 incidents with top roads Roseberry Avenue (2) and Windmill Road (4)
Henley 21 incidents with top roads Lentons Lane (4) and River Walk No. 156 (3)
Foleshill 16 incidents with top roads Gallagher Retail (2) and Jimmy Hill Way (2)
Lower Stoke 11 incidents with top roads The Lindfield (4)
Upper Stoke 8 top roads none
Wyken 4 incidents top roads none.

Stolen Motorbikes

West Midlands
POLICE





Stolen Motor Bikes

Whilst looking at the anti social use of motorbikes I also noticed that quite a lot of motorbikes had been stolen during this period too (73).

I checked the VRM on PNC and found that 60 per cent (43) are still outstanding. I was looking to see if any of the stolen bikes had been found in the top areas for ASB using motorbikes.

Unfortunately as recovery details fall off the PNC after a couple of weeks and that shows as no reports on PNC (27) it is not known if the vehicles have been found or some may not have been circulated as stolen on the PNC in the first place.

Neighbourhood	Count
Henley	20
Longford	20
Wyken	10
Foleshill	9
Lower Stoke	9
Upper Stoke	5
Total	73

The chart shows the breakdown of where the motorbikes have been stolen. It shows that the majority over half have been stolen in Henley and Longford they are the top areas for ASB using Motorbikes. It is highly likely that stolen motorbikes are used to commit ASB leading to an **inference that stolen motorbikes are being used in the commission of ASB.**



Working in partnership, making communities safer

[west-midlands.police.uk](https://www.west-midlands.police.uk)

Equality Impact Assessment

EIA-620806442 - Creation of a Citywide Public Spaces Protection Order (PSPO) 2024

Details

Title	Creation of a Citywide Public Spaces Protection Order (PSPO) 2024
Author	Liam Nagle (Community Safety Officer)
Head of service	Julie Newman (Director of Law and Governance)
Cabinet member	Cllr A S Khan (Cabinet Member for Policing and Equalities)

Context and background

EIA carried out on	Review of policy or strategy
Background	<p>There has been a Citywide Public spaces Protection Order (PSPO) in place since 2017.</p> <p>It has recently expired and we are looking to create a new order with the previous powers. It has conditions to restrict or control the public consumption of alcohol away from licensed premises and off road motorbikes and other Mechanically Propelled Vehicles (MPV's)</p> <p>It is proposed that anyone drinking alcohol in a public space, away from licensed premises must stop drinking if instructed to do so by an authorised officer, to not do so would be an offence. Officers would also have the authority to seize and dispose of any opened or unopened cans or bottles.</p> <p>In addition anyone found in possession of an off road motorcycle or similar MPV, without the vehicle being taxed and insured, in a public space (unless being transported by van or similar to a suitable location) then that person will be committing an offence.</p> <p>We want to ensure that no protected characteristic group is unduly disadvantaged by these proposals.</p>

Stakeholders

West Midlands Police
Coventry BID
Coventry City Council;
Citizen Housing
Community Safety
Licensing
Parks and Greenspaces
Public Realm
Public Health
Legal Services
Planning
Respondents to the consultation

Responsibility

Where matters are statutory requirements the individual agencies will have their own responsibilities. If any amendments or changes are required that are not statutory, Community Safety will work alongside colleagues and partners to highlight and implement the amendments and findings deemed necessary.

Consideration of impact

Baseline data and information

Recent Census data tells us there are nearly 350,000 residents living in the city, with a relatively young population in relation to others. However approximately 15% of the population are elderly (65+) and nearly 20% of the population consider themselves to have a disability of some description.

The JSNA and MARMOT work in the city has shown there to be considerable health inequalities in different parts of the city, some of this can be linked to socio and economic factors and lifestyle issues, such as smoking, alcohol and substance use/misuse.

Protected groups

Age 0-18

Positive impact - Positive impact - Pedestrian safety will be improved, particularly for very young children who are likely to be unaware of their surroundings and more at risk and unable to take evasive action from a MPV ridden at speed (Positive)

Young people will be less exposed to public space drinking of alcohol and less likely to see associated ASB or be encouraged to drink alcohol at an early age (Positive)

Age 19-64	Both positive and negative impacts - Both positive and negative impacts - Pedestrian Safety will be improved from the risk of a collision with a MPV (Positive) People will be less likely to witness associated public place ASB caused by alcohol consumption. People's wishes to drink alcohol wherever they want will be restricted.
Age 65+	Positive impact - Positive impact - Pedestrian Safety will be significantly improved from the risk of a collision with a MPV, particularly given decreased levels of mobility in the older population(Positive) People will be less likely to witness associated public place ASB caused by alcohol consumption
Disability	Positive impact - Positive impact - People with visual impairments will be made significantly safer as they are at a higher risk of collision than a sighted pedestrian(Positive) People with mobility issues will be made significantly safer as they are at a higher risk of collision than someone with full mobility (Positive) People with hearing loss will be made significantly safer as they are at a higher risk of collision than someone with full hearing (Positive)
Gender reassignment	No impact - No impact - Nothing different from the comments in the ages group above
Marriage and civil partnership	No impact - No impact - Nothing different from the comments in the ages group above
Pregnancy and maternity	No impact - No impact - Nothing different from the comments in the ages group above
Race	No impact - No impact - Nothing different from the comments in the ages group above
Religion and belief	No impact - No impact - Nothing different from the comments in the ages group above
Sex	No impact - No impact - Nothing different from the comments in the ages group above

Sexual orientation

No impact - No impact - Nothing different from the comments in the ages group above

Health inequalities (HI)

How HI will be reduced

The amendment to the City Centre PSPO will reduce health inequalities by supporting some key Marmot principles:

- Give every child the best start in life
- Create and develop healthy and sustainable places and communities
- Strengthen the role and impact of ill health prevention
- Pursue environmental sustainability and health equity

Some of the Marmot principles apply to the built and physical environment people live, the Council wants to encourage citizens to stay active and wishes to make the City Centre a safe and welcoming environment for people to visit, to enjoy open spaces and fresh air as well as get some exercise. We want to encourage people to take walks in public spaces such as parks and similar, reduce the likelihood of them suffering a serious injury and make pedestrians more confident. We recognise some may feel that the proposed measures are too restrictive on their personal freedoms such as wishing to have an alcoholic drink in a place of their choosing at a time of their choosing but we feel the overall benefits to the City as a whole outweigh this.

Excessive consumption of alcohol is closely linked to anti social behaviour and public place violence, many people state they can be deterred from visiting areas if they feel they are likely to encounter intoxicated people or associated anti social behaviour.

Evidence showing how HI will be reduced	<p>There is extensive evidence available from the NHS and other bodies to show that excessive alcohol consumption can cause significant health issues and inequalities. Drinking above recommended limits can cause numerous health issues such as liver disease, cancer and heart related issues.</p> <p>If people are less likely to see public consumption of alcohol this may help them to limit or cases their own personal consumption if that is their choice. It will also reduce the exposure of children to public place drinking and as such they may be les likely to drink under age.</p> <p>The use of off road bikes and MPV's in an unauthorised manner in public spaces, parks and similar can cause people with limited mobility to be at a heightened risk of collision as they are less able to get out of dangerous situations and may be deterred from visiting such places and taking walks, which is a healthy activity to be encouraged.</p>
Groups of people who face HI	<p>We acknowledge that within the city, and particularly in the city centre there is a cohort of individuals that have alcohol and substance abuse issues, often being dependent on one or the other. Dealing with these individuals can be complex as the order to stop drinking or the confiscation of their alcohol could cause them unintended health consequences as people dependent on alcohol can suffer seizures and similar if they are compelled to immediately stop drinking.</p> <p>This can be challenging as members of the public expect officers to tackle all public consumption of alcohol and cannot understand if some groups are treated differently from others</p>
How to improve HI for groups identified	<p>We work closely with specialist officers in our rough sleeping and public health teams as well as specialist providers such as CGL to offer bespoke outreach work to those individuals we identify as persistently drinking in public and appearing to be alcohol dependent. The manner in which we approach enforcement of these individuals will be guided by specialist advice.</p>

Digital inequalities (DI)

Impact to DI	<p>We cannot easily identify any digital based issues in relation to this proposed order</p>
Opportunities to reduce DI	<p>We cannot easily identify any digital based issues in relation to this proposed order</p>

Next steps

Inequality	Action	Owner	Timescale
Monitor and evaluation	The operation of PSPO's in the City is subject to oversight from Scrutiny Committee		

Impact on Council staff

Will there be an impact? No

Completion statement

Potential equality impact	Both positive and negative impact has been identified for one or more protected groups
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Public report Cabinet

Scrutiny Co-ordination Committee
Cabinet

26th June 2024
9th July 2024

Name of Cabinet Member:

Cabinet Member of Policing and Equalities – Councillor A S Khan

Director approving submission of the report:

Director of Law and Governance

Ward(s) affected:

All

Title: Proposed Consultation for the Community Safety Partnership Plan 2024-2027

Is this a key decision?

No - although the Plan would affect all wards of the City, this report seeks approval for a city-wide consultation

Executive summary:

Community Safety Partnerships (CSPs) are the statutory body that bring together local partners to solve shared issues around Crime and Disorder, Anti-Social Behaviour (ASB), Drug and Alcohol misuse and Reoffending. The CSP in Coventry meets as the Police and Crime Board (PCB) and is chaired by the Local Authority.

CSPs are required to develop an overarching Community Safety Partnership Plan under the Crime and Disorder Act 1998. The plan provides an overview of the work and priority areas that fall under the responsibility of the CSP.

The Plan is intended to focus upon those issues of most concern to residents, that cause the most harm to communities, and require a coordinated approach to deliver lasting change.

The Community Safety Plan will be informed by:

- the views of residents, including those who have been affected by crime and/or accessing services;
- analysis of the problem, drawing on data and information from a breadth of partners;
- evidence of “what works” in tackling crime and disorder; and

- the views of professionals and stakeholders working locally.

To help inform the Plan a public consultation will be undertaken and the information together with data from West Midlands Police will be reviewed in workshops by the sub-groups of the PCB. This will be used to develop a Community Safety Partnership Plan which will identify how these priorities will be delivered.

When complete, the draft Plan will be brought back to Cabinet for approval on 7th January 2025.

Recommendations:

Scrutiny Co-ordination Committee is recommended to:

- 1) Consider the requirements of the Crime and Disorder Act 1998 and the need to create a Community Safety Partnership Plan.
- 2) Identify any further recommendations for Cabinet.
- 3) Agree to receive a future report setting out the responses received, and the proposed Community Safety Partnership Plan 2024-2027.

Cabinet is recommended to:

- 1) Consider the requirements of the Crime and Disorder Act 1998 and the need to create a Community Safety Partnership Plan.
- 2) Authorise a citywide 12-week consultation beginning 10th July to 2nd October 2024.
- 3) Request a future report setting out the responses received, and the proposed Community Safety Partnership Plan 2024-2027.

List of Appendices included:

The following appendices are attached to the report:

Appendix 1 – Engagement and Consultation Plan

Appendix 2 – Timeline of Plan

Appendix 3 – Equality Impact Assessment

Background papers:

None

Other useful documents

Crime and Disorder Act 1998

Has it or will it be considered by Scrutiny?

Yes – Scrutiny Co-ordination Committee 26th June 2024

Has it 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: Proposed Consultation for the Community Safety Partnership Plan 2024-2027

1. Context (or background)

1.1. Under the Crime and Disorder Act 1998, the Council along with the Police have a joint responsibility for preventing and reducing crime and disorder within their area. They are “Responsible Authorities” and have a duty to cooperate through “Community Safety Partnership” (CSP).

1.2. In Coventry the CSP meets as the Police and Crime Board (PCB). The “Responsible Authorities” within the CSP are:

- Coventry City Council (Regulatory Services, Public Health, Youth offending Services)
- West Midlands Police
- West Midlands Fire and Rescue Authority
- West Midlands Probation Services
- Coventry and Warwickshire Integrated Care Board

Other stakeholders include:

- Citizen Housing
- Community Representatives

1.3. The PCB meets every quarter, the purpose of the group is to bring together local partners to solve shared issues around Crime and Disorder, Anti-Social Behaviour, Drugs and Alcohol misuse and Reoffending.

1.4. Every three years Community Safety Partnerships are required to develop an overarching Community Safety Partnership Plan under the Crime and Disorder Act 1998. The plan provides an overview of the work and priority areas that fall under the responsibility of the CSP.

1.5. In creating the Community Safety Partnership Plan the CSP are required to review the levels and patterns of crime and disorder in the area. This review is known as the Strategic Assessment. Within Coventry, the Strategic Assessment is created on behalf of the CSP, by West Midlands Police Partnership Intelligence Team (PILT) and looks back at the previous 12 months.

1.6. The Community Safety Partnership plan is also required to take the views of members of the public and stakeholders to establish their views on Community Safety. This will be completed through a public consultation.

1.7. The information from the public consultation and stakeholders, together with the data from the Strategic Assessment will be reviewed in workshops by the sub-groups on the PCB. This will be used to generate the Strategic priorities of the PCB and the Community Safety Partnership Plan will identify how these priorities will be delivered.

- 1.8. The final Community Safety Partnership Plan will be brought back to Cabinet on 7th January 2025 for final approval.
- 1.9. The Community Safety Partnership Plan will be monitored by the Police and Crime Board every quarter and the progress of specific actions will be monitored by the subgroups of the PCB.
- 1.10. Over the three-year period the data from the Strategic Assessment will be used to inform the PCB on the progress of the plan.

2. Options considered and recommended proposal

- 2.1. There are two options to consider. a) Take no action b) authorise a consultation and to inform the development of a Community Safety Partnership Plan.
- 2.2. The preferred option is b) and the main reasons for supporting this are as follows: -
 - The survey and plan will ensure legal compliance with the Crime and Disorder Act 1998.
 - The survey will ensure that the Council has taken members of the public and stakeholders' views into account when considering plans to reduce crime and disorder. This will also enable the Council to take into account and promote and value the diversity of Coventry residents and all communities, adapting the delivery of partnership priorities to their needs.
 - The plan will give an accountable and coordinated response to enable the City Council and its partners to reduce crime and disorder within the city.
 - The plan will be monitored by the PCB on a quarterly basis this will ensure that partners are held accountable for reducing crime and disorder in Coventry.

3. Consultation approach and strategy

- 3.1. Under the Crime and Disorder Act 1998 CSPs are required to seek the views of members of the public when creating Community Safety Partnerships Plans.
- 3.2. A city wide 12-week consultation will commence on 10th July 2024 and will end on 2nd October 2024. A detailed consultation plan, which sets out the approach to the consultation is attached at Appendix 1 to the report. This will use a range of communication methods. The approach will also be informed by an Equality Impact Assessment which is attached in Appendix 3 to the report.
- 3.3. In summary the consultation will include:
 - A dedicated Let's talk page containing an online questionnaire,
 - Focus Groups with key stakeholder groups,
 - Drop-In sessions in various parts of the city, and
 - E-communications through social media and the Council Website.

3.4. The results of the consultation, together with the crime data from the Strategic Assessment will be reviewed by the sub-groups in the Police and Crime Board. This will be co-ordinated through themed workshops on:

- Public place safety and reassurance
- Vulnerable persons and victims
- Reducing reoffending and harm
- Exploitation and youth violence

3.5. During the workshops the subgroups will identify the priorities and will identify actions to achieve the priorities. These actions will form the basis of objectives within the Community Safety Partnership Plan together with deadlines and key performance indicators and ownership of each action.

4. Timetable for implementing this decision

4.1. The proposed timetable for the implementation the recommendation of this report is set out in Appendix 2 to the report.

5. Comments from the Director of Finance and Resources and the Director of Law and Governance

5.1. Financial Implications

The financial implications associated with the recommendation are limited to the costs associated with implementing the consultation. To support the CSP statutory duty to reduce crime and disorder, CSPs are allocated a small fund from the Home Office. Last year this was £153K. Future CSP funding will therefore be aligned to these priorities.

5.2. Legal Implications

Under Section 5 of the Crime and Disorder Act 1998, the Council along with the Police have a joint responsibility for preventing and reducing crime and disorder within their area. They are “Responsible Authorities” and have a duty to co-operate through “Community Safety Partnership” (CSP).

Community Safety Partnership also have a legal duty to formulate a strategy for the reduction of crime and disorder in the area. This strategy is known as the Partnership Plan. Before formulating a strategy, the Responsible Authorities are required to carry out a review of levels and partners of crime and disorder. This review is known as the Strategic Assessment.

6. Other implications

6.1. How will this contribute to the One Coventry Plan?

(<https://www.coventry.gov.uk/strategies-plans-policies/one-coventry-plan>)

The One Coventry Plan 2022 - 2030 takes forward the main themes agreed by the Council in recent years. It reaffirms the Council’s ambition of “Working together to improve our city and the lives of those who live, work and study here”.

This ambition is driven through three corporate priorities which directly address the needs of the city:

Improving outcomes and tackling inequalities within our communities
Improving the economic prosperity of the city and regions
Tackling the causes and consequences of climate change

The primary driver for all the work carried out by the Community Safety Partnership is to coordinate City and Partner resources to prevent and reduce crime and ASB.

The CSP work together to:

- Prevent offending
- Managing and changing the behaviour of offenders
- Reduce crime, the fear of crime and ASB
- Reduce the harm of illegal drugs and alcohol and support safer socialising
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

The Community Safety Partnership Plan will support the following priorities of the Regulatory Services Operational Plan 24/25:

Priority 8 - Prevent and reduce crime, disorder, ASB and environmental issues that affect the quality of life in the city.

Priority 9 - Tackling violence and abuse in all forms, including sexual assault and abuse, serious violence and domestic abuse.

How is risk being managed?

Under the Crime and Disorder Act 1998, the Council has a duty to work together with partners to reduce crime and anti-social behaviour in their area. The consultation will ensure we have taken the views of members of the public and stakeholders into account. The plan will also ensure we have a co-ordinated response to tackling crime and ASB.

6.2. What is the impact on the organisation?

The approval of the recommendations to conduct a consultation should have a limited impact on the organisation. There is no human resource, financial or ICT implication as the consultation exercise will be carried out using current resources.

6.3. Equalities / EIA?

The report makes links to the Council's Equalities and Diversity Policies. The data from the Strategic Assessment will be used to inform the Equality Impact. A draft Equality Impact Assessment has been completed and is attached at Appendix 3 to the report. The final version of the Equality Impact Assessment will be presented to Cabinet on 7th January 2025.

6.4. Implications for (or impact on) climate change and the environment?

The Community Safety Partnership aims to tackle place-based issues. The consultation will obtain the views on place-based ASB and the Community Safety Partnership Plan will support improving this objective.

6.5. Implications for partner organisations?

The Community Safety Partnership is made up of a wide range of partners which are detail in 1.2 of the report. The consultation will obtain the views of these partners and will require them to work in partnership to achieve the priorities of the Community Safety Partnership Plan.

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Contributor/approver name	Title	Service Area	Date doc sent out	Date response received or approved
Contributors:				
Davina Blackburn	Strategic Lead - Regulation and Communities, Regulatory Services	Law and Governance	24/6/2024	4/6/24
Adrian Chowns	Head of Safer Housing and Communities, Regulatory Services	Law and Governance	24/5/2024	28/5/24
Michelle Salmon	Governance Services Officer	Law and Governance	5/6/2024	5/6/24
Names of approvers for submission: (officers and members)				
Richard Shirley	Lead Accountant	Finance	3/6/24	4/6/24
Gill Carter	Solicitor – Team Leader, Legal Services	Law and Governance	3/6/24	4/6/24
Julie Newman	Director of Law and Governance	Law and Governance	6/6/24	6/6/24
Councillor A S Khan	Cabinet Member for Policing and Equalities	-	6/6/24	10/6/24

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

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Coventry Community Safety Partnership

Engagement and Consultation Plan



Contents

1. Introduction
2. What can be influenced by the public / what is fixed?
3. Engagement and consultation plan
4. Activity plan
5. Contact information

1. Introduction

1.1 What is the purpose of this engagement?

Coventry City Council wishes to consult and seek the views of residents, and all other stakeholders in relation to the creation of a 3-year Community Safety Partnership Plan to direct the delivery of its priorities.

Community Safety Partnerships (CSPs) are the statutory body that bring together local partners to solve shared issues around Crime and Disorder, Anti-Social Behaviour (ASB), Drug and alcohol misuse and reoffending. The CSP in Coventry meets as the Police and Crime Board (PCB).

Every three years Community Safety Partnerships are required to develop an overarching Community Safety Partnership Plan under the Crime and Disorder Act 1998. The plan provides an overview of the work and priority areas that fall under the responsibility of the CSP.

In advance of the plan, the CSP will be using information from the Strategic Assessment. The Strategic Assessment is created on behalf of the CSP by West Midlands Police Partnership Intelligence Liaison Team. It provides an analysis of the level and patterns of crime and disorder in the city over the last 12 months.

The information from the public consultation and stakeholders, together with the data from the Strategic Assessment will be reviewed in workshops by the sub-groups of the PCB. This will be used to generate the strategic priorities of the PCB and a Community Safety Partnership Plan will identify how these priorities will be delivered.

1.2 What do we want to achieve?

The main purpose of this activity is to help the Community Safety Partnerships to consult with the public as required by the Crime and Disorder Act 1998, which will allow them to develop and carry out strategies that reduce crime and disorder, address substance misuse and decrease reoffending in their local authority area.

The objectives of the activity are:

- To collect and summarise the views and opinions of the residents in Coventry about ASB & crime & disorder.
- To record any feedback from key partners and stakeholders in the city and any challenges they may face in achieving their aims

1.3 How do we plan to achieve our objectives?

The Council proposes to carry out a 12-week consultation to obtain feedback and views on issues connected to ASB and crime & disorder. Following this wide reaching consultation the Council will analyse the responses and develop a report to demonstrate how it has responded to the suggestions received. The results of the consultation will help to inform the production of a 3-year Community Safety Plan. These final proposals will be published and formally agreed by the Council.

2. What can be influenced by the public and what is fixed?

Fixed:

- The length of time the plan will be in operation.

Can be influenced by the public:

- Priorities
- How we deliver on the priorities
- How we can support their issues

3. Engagement and Consultation Plan

3.1 Who are we engaging with?

The following list are examples of the stakeholders that the Council will consult with and is not limited.

General Target Group	Examples of Individuals/Organisations
Organisations that represent residents' in the city	<ul style="list-style-type: none">• Acorn Union• The Tenants Voice• Belgrave Road & Neighborhood Watch Association• Cannon Park Residents Association• Bell Green Area Tenants and Residents Association• Chapelfields Area Residents and Traders Association (CARTA)• Charterhouse Resident's Association• Cheylesmore Good Neighbours• Clifford Bridge Community Association• Deedmore Residents Association• Gosford Park Residents Association• Manor Farm Residents Association• Paradise Community Action Group (PCAG)• Princess Street Residents' Association• Singer Residents Group• St. Catherine's Resident's Association• Stoke Aldermoor Resident's Association• Stoke Heath Resident's Association• Styvechale Grange Resident's Association• Tile Hill South Resident's Association• Tile Hill Village Residents Group• Upper Stoke Resident's Association• Wood End Residents and Friends (WERAF)• Wood End, Henley Green and Manor Farm (WEHM)• Frontline Network

Universities/Colleges	<ul style="list-style-type: none"> • Coventry University • Warwick University • Arden University • Coventry Students' Union • Warwick Students' Union • City College • Herewood College
Youth Groups	<ul style="list-style-type: none"> • Guiding Young Minds • Positive Youth Foundation • Sky Blues in the Community • Bardsley Youth Project
Charities	<ul style="list-style-type: none"> • CW Mind • Shelter • Crisis • Citizens Advice • City YMCA • Cyrenians • Steps For Change • Emmaus • Valley House • Haven • Grapevine
Local Business	<ul style="list-style-type: none"> • Business Improvement District • Federation of Business Owners
Other	<ul style="list-style-type: none"> • Coventry Pride • DEN (Internal) • Local Councillors
Advice groups	<ul style="list-style-type: none"> • Citizens Advice Bureau • Coventry Independent Advice Service • Age UK Coventry and Warwickshire • Coventry Refugee and Migrant Centre
Emergency Services	<ul style="list-style-type: none"> • West Midlands Police • West Midlands Fire and Rescue Service

3.2 When and how are we engaging?

This consultation will last for 12 weeks, starting on 10th July 2024 and ending on 2nd October 2024. The consultation period has been set to allow us to reach out to a broad variety of stakeholders. To facilitate this we have planned several different engagement activities for the consultation, including:

Online consultation questionnaire

The main way for people to share their opinions and thoughts on the plan will be through a consultation page on the Council's online platform "Let's Talk". This will help us to collect, compare and track responses.

The page on the Council's website will give the respondent all the information they need about the proposal so they can provide relevant information. They can use the online survey on any device - mobile, tablet and laptop/computer. Residents who don't have digital access can ask for a paper copy or get help to do the survey digitally at one of our engagement sessions.

Meetings/workshops/forums/engagement sessions

We will organise several events to engage stakeholders as part of the consultation. We will visit various forums to inform them about the consultation and respond to their enquiries. We will invite attendees to participate in our consultation workshops and/or complete our online consultation survey on the tablets that we will provide at the sessions.

To hear from residents in different locations, we will hold sessions throughout the city. We will also reach out to support networks and local groups so that different residents can share their views on our proposals and their local crime and anti-social issues.

In writing/email

Contact details will also be advertised as part of the consultation so that representations can also be made via e-mail or in writing. There will be a dedicated email address for responses.

The consultation will take note of any formal petitions and will also take note of any activity on social media, although this will not equate to a formal representation.

3.3 What are the questions we will ask?

The sample questions shown here are taken from our planned online consultation survey and are not meant to cover everything. There will be a comprehensive pack with all the relevant information to help respondents comprehend what they are being asked and provide a thoughtful response.

1. Have you or anyone you know been a victim of ASB or crime in the last 12 months?
2. Do you go into Coventry city centre on a regular basis during the day?
3. Do you go into Coventry city centre on a regular basis at night/evening?
4. What do you think are the biggest crime and ASB issues in your neighbourhood?

5. From the list below which three options do you think should be the main priorities for Coventry's Community Safety partnership to focus on.
 - Anti-social Behaviour (i.e. noisy neighbours, begging, hanging around streets, minor damage, graffiti)
 - Hate Crime
 - Motor Vehicle Crime/theft
 - Robbery
 - Burglary
 - Theft
 - Youth violence, gangs
 - Violent crime
 - Drugs offences
 - Other – If selected allow for open text box

6. Do you have any additional thoughts on the priorities for the Coventry Community Safety Partnership, or about community safety issues in general?

7. From the list below please select the five most effective ways that you think crime could be reduced in your neighbourhood and the city.
 - High visibility patrols by police/wardens
 - Mediation services for neighbours or local conflicts
 - Target hardening e.g. better physical security
 - Specialist support for victims of crime
 - Family and parental support
 - Specialist support to reduce reoffending
 - Improving employment opportunities/supporting business
 - Community Pay Back projects
 - Involve community in designing responses to crime
 - Outreach youth work in local communities
 - Specialist support for individuals
 - Youth services and activities
 - Environmental improvements for local neighbourhoods
 - Law enforcement for criminals
 - Enforcement against anti-social behaviour
 - Increasing CCTV
 - Other – If selected allow for open text box
 -

8. From the list below select three ways you think Coventry's Community safety partnership could help local communities respond to ASB and crime in your area.
 - Community groups that advise local services about crime issues
 - Information about support for those affected by crime
 - Personal safety/security
 - Community Champions providing advice on safety issues
 - Examples of enforcement against those who commit crime
 - Information on actions taken by CSP to tackle crime
 - Information about crime/disorder trends in your area
 - Guidance on how to report crime/anti-social behaviour
 - Neighbourhood watch schemes

- Other – If selected allow for open text box
9. From the list below select all the ways you currently get news and updates from Coventry City Council.
- Coventry City Council web site
 - TikTok
 - Not Answered
 - YouTube
 - Instagram
 - Posters
 - Facebook
 - Community Forums

3.4 How will we promote the engagement opportunity?

The Council will communicate effectively to encourage feedback from the consultation and ensure that it reflects the opinions of the impacted groups. The main goal of the consultation is to inform and educate stakeholders about the proposals and how they can share their views. Communications will continue during the consultation and will involve:

- Advertising on electronic media such as Coventry City Council website
- An e-form linked to the main consultation webpage
- Advertising on social media such as Twitter, Instagram and Facebook
- Straplines linked to the main consultation page to be added to all officer email signatures
- Direct mail and email to local communities
- Community meetings and events in Coventry including focus groups for the representatives of some minority groups
- Emails to local stakeholders
- A dedicated email address for responses
- PowerPoint presentations for events
- Direct emailing of Resident Associations
- Invitation of various stakeholders to online workshops
- Presentations at online forums
- Advertised internally on staff intranet

3.5 What is our plan for letting people know the outcome of the consultation?

The consultation process will involve keeping a formal record of each event or period of consultation and the feedback received. The record will include the date of the consultation, the type of consultation, the participants and the feedback provided. After the consultation is finished and all responses are collected, all feedback will be evaluated and presented in the consultation report.

Coventry City Council will document all comments received and explain how they made decisions and weighed consultation responses with any evidence and information. They will put the consultation report on the website. The consultation results and response and any recommendations will go to the Council's Cabinet.

4. Activity plan

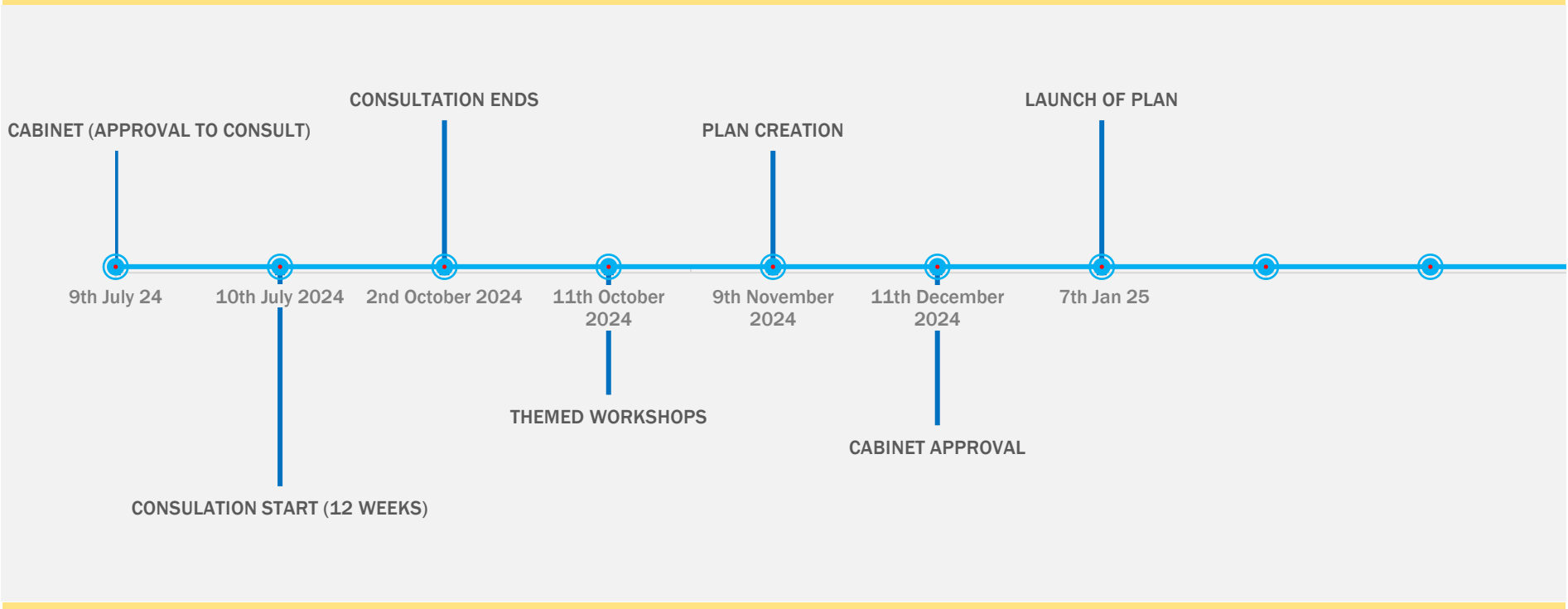
WHAT	WHO	PURPOSE	WHERE	WHEN
Attend Community Council Meetings		Introduce the plan to hold a consultation and ask for volunteers to attend our consultation workshops.	Online/in person	TBC
Strap lines on emails	General public	Advertise consultation	Community Safety Officers and management	Duration of consultation
Social media campaign	General public	Advertise consultation	Facebook. Twitter, Instagram and Yammer	Once a week for the duration of consultation
Advertising on electronic media	General public	Advertise consultation	Coventry City Council website & Let's Talk pages	Duration of consultation
Email/Mail shot to stakeholders	Mailing list	Advertise consultation	PCB members & Stakeholders	July
Email invitations	Mailing list	Invite groups and agents to our discussion workshops on our plan	Email	July
Electronic flyers	General public	Advertise consultation	Information in all CCC E Newsletters	Duration of consultation
Information bulletin	General public	To advertise the consultation and offer the public the chance to approach us informally and ask questions they have regarding the scheme.	TBC	Multiple events throughout the consultation

5. Contact information

Stakeholders are able to contact officers if they would like to know more about the engagement plan or activities via the details below:

Community Safety
Address: PO Box 15
Council House
Earl Street
Coventry
CV1 5RR
Telephone: 02475 270947
Email: Communitysafety@coventry.gov.uk)
Web: (Add link once page created)

Community Safety Partnership Plan



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Equality Impact Assessment

EIA-616638527 - Consultation and Creation of a Community Safety Partnership Plan

Details

Title	Consultation and Creation of a Community Safety Partnership Plan
Author	Joy Adams (CCTV and Community Safety Manager)
Head of service	Adrian Chowns (Head of Safer Communities)
Cabinet member	Cllr A Khan (Policing and Equalities)

Context and background

EIA carried out on	New policy or strategy
---------------------------	------------------------

Community Safety Partnerships (CSPs) are the statutory body that brings together local partners to solve shared issues around Crime and Disorder, Anti-Social Behaviour, Drug and Alcohol misuse, and Reoffending. The CSP in Coventry meets as the Police and Crime Board (PCB).

Every three years Community Safety Partnerships are required to develop an overarching Community Safety Partnership Plan under the Crime and Disorder Act 1998. The plan provides an overview of the work and priority areas that fall under the responsibility of the CSP.

Background

In advance of the plan, the CSP will be using information from the Strategic Assessment. The Strategic Assessment is created on behalf of the CSP, by West Midlands Police Partnership Intelligence Liaison Team. It provides an analysis of the level and patterns of crime and disorder in the City over the last 12 months.

A public consultation will also be undertaken to ask members of the public and key stakeholders on their views on community safety in the city, in its widest sense.

The information from the public consultation and stakeholders, together with the data from the Strategic Assessment will be reviewed in workshops by the sub-groups of the PCB. This will be used to generate the Strategic priorities of the PCB and a Community Partnership Plan will identify how these priorities will be delivered.

Stakeholders

- Coventry City Council (Regulatory Services, Public Health, Youth offending Services)
- West Midlands Police
- West Midlands Fire and Rescue Authority
- West Midlands Probation Services
- Coventry and Warwickshire Integrated Care Board

Other stakeholders include :-

- Citizen Housing
- Community Representatives

The Community Safety Partnership will be responsible for implementing the findings of the EIA> In Coventry the CSP meets as the Police and Crime Board (PCB). The “Responsible Authorities” within the CSP are:-

Responsibility

- Coventry City Council (Regulatory Services, Public Heath, Youth offending Services)
- West Midlands Police
- West Midlands Fire and Rescue Authority
- West Midlands Probation Services
- Coventry and Warwickshire Integrated Care Board

Other stakeholders include :-

- Citizen Housing

Consideration of impact

Baseline data and information

Draft - information from the Strategic Assessment will be added. This will include the crime and ASB data within Coventry.

Protected groups

Positive impact - Under 18s are effected by crime as perpetrator and victim

The Community Safety Partnership Plan will also focus on key themes such as :

- Prevent offending
- Managing and changing the behaviour of offenders
- Reduce crime, the fear of crime and ASB
- Reduce the harm of illegal drugs and alcohol and support safer socialising
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer.

Age 0-18

The Community Safety Survey will be targeted at Youth Services to capture the views of 0-18.

The data from the strategic assessment also provides information on Serious Youth Violence and the age profiles of victims and offenders. The created priorities will be focussed on the outcomes of the data and the public survey.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Positive impact - The consultation aims to capture the views of members of the public and their views of crime and fear of crime.

The Community Safety Partnership Plan will also focus on key themes such as :

- Prevent offending
- Managing and changing the behaviour of offenders
- Reduce crime, the fear of crime and ASB
- Reduce the harm of illegal drugs and alcohol and support safer socialising
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

Age 19-64

The Community Safety Survey will be targeted a residential groups and will be prompted through a range of social media and local publications to obtain the views of this age group.

The data from the strategic assessment also provides information on the age profiles of victims and offenders. The created priorities will be focussed on the outcomes of the data and the public survey.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Positive impact - The consultation aims to capture the views of members of the public and their views of crime and fear of crime.

The Community Safety Partnership Plan will also focus on key themes such as :

- Prevent offending
- Managing and changing the behaviour of offenders
- Reduce crime, the fear of crime and ASB
- Reduce the harm of illegal drugs and alcohol and support safer socialising
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

Age 65+

The Community Safety Survey will be targeted to residential groups and will be prompted through a range of social media and local publications to obtain the views of this age group.

The data from the strategic assessment also provides information on the age profiles of victims and offenders. The created priorities will be focussed on the outcomes of the data and the public survey.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Positive impact - The Community Safety Survey will be targeted disability group charities to obtain their views on crime in Coventry.

The Community Safety Partnership Plan will also focus on key themes such as :

- Reduce crime, the fear of crime and ASB
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

Disability

The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to Hate Crime Disability.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Gender reassignment	<p>Positive impact - The Community Safety Survey will be targeted to LBGTQIA+ group charities to obtain their views on crime in Coventry.</p> <p>The Community Safety Partnership Plan will also focus on key themes such as :</p> <ul style="list-style-type: none"> • Reduce crime, the fear of crime and ASB • Minimising the risk of harm to vulnerable people • Supporting victims • Protecting communities • Protecting locations from crime and making public spaces safer <p>The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to transgender hate crime.</p> <p>Draft - this will be updated with the priorities of the Community Safety Partnership Plan .</p>
Marriage and civil partnership	No impact -
Pregnancy and maternity	No impact -
Race	<p>Positive impact - The Community Safety Survey will be targeted to Ethnic minority group charities to obtain their views on crime in Coventry.</p> <p>The Community Safety Partnership Plan will also focus on key themes such as :-</p> <ul style="list-style-type: none"> • Reduce crime, the fear of crime and ASB • Minimising the risk of harm to vulnerable people • Supporting victims • Protecting communities • Protecting locations from crime and making public spaces safer. <p>The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to race hate crime.</p> <p>Draft - this will be updated with the priorities of the Community Safety Partnership Plan .</p>

Positive impact - The Community Safety Survey will be targeted to religious groups through the local faith forums so as to obtain their views on crime in Coventry.

The Community Safety Partnership Plan will also focus on key themes such as :

Religion and belief

- Reduce crime, the fear of crime and ASB
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to religious/belief hate crime.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Positive impact - The Community Safety Survey will be targeted to the charities supporting Women so as to obtain their views.

The Community Safety Partnership Plan will also focus on key themes such as :-

Sex

- Reduce crime, the fear of crime and ASB
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer.

The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to gender hate crime.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Positive impact - The Community Safety Survey will be targeted to LBGTQIA+ group charities to obtain their views on crime in Coventry.

The Community Safety Partnership Plan will also focus on key themes such as :

Sexual orientation

- Reduce crime, the fear of crime and ASB
- Minimising the risk of harm to vulnerable people
- Supporting victims
- Protecting communities
- Protecting locations from crime and making public spaces safer

The Strategic Assessment will provide information on Hate Crime and will identify trends in relation to transgender hate crime.

Draft - this will be updated with the priorities of the Community Safety Partnership Plan .

Health inequalities (HI)

How HI will be reduced	The will be updated following the analysis of the Strategic Assessment
Evidence showing how HI will be reduced	The will be updated following the analysis of the Strategic Assessment
Groups of people who face HI	The will be updated following the analysis of the Strategic Assessment
How to improve HI for groups identified	The will be updated following the analysis of the Strategic Assessment

Digital inequalities (DI)

Impact to DI	A specific communication and engagement plan has been development for the Community Safety Survey. This included online surveys, physical workshops and community through community groups.
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**Opportunities to
reduce DI**

A specific communication and engagement plan has been development for the Community Safety Survey. This included online surveys, physical workshops and community through community groups.

Next steps

Inequality	Action	Owner	Timescale
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**Monitor and
evaluation**

The results of the Consultation, together with the crime data from the Strategic Assessment will be reviewed by the sub-groups in the Police and Crime Board. This will be co-ordinated through themed workshops on:

- Public Place safety and Reassurance
- Vulnerable Persons and Victims
- Reducing Reoffending and Harm
- Exploitation and Youth Violence

During the workshops the subgroups will identify the priorities and will identify actions to achieve the priorities. These actions will be identified in the Community Safety Partnership Plan together with deadlines and key performance indicators and ownership of each action.

The results of the consultation, together with the final plan will be brought to Cabinet in December 2024. The final plan will be monitored by the Police Crime Board on a quarterly basis.

Impact on Council staff

**Will there be an
impact?**

No

Completion statement

Potential equality impact	Positive impact has been identified for one or more protected groups
----------------------------------	----------------------------------------------------------------------

draft

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To: Cabinet

Date: 9th July 2024

Subject: Proposed Consultation for the Community Safety Partnership Plan 2024-2027

1 Purpose of the Note

- 1.1 To inform Cabinet of the outcome of Scrutiny Co-ordination Committee's consideration of the Proposed Consultation for the Community Safety Partnership Plan 2024-2027 Report.

2 Recommendations

2.1 Scrutiny Co-ordination Committee:

- 1) Considered the requirements of the Crime and Disorder Act 1998 and the need to create a Community Safety Partnership Plan.
- 2) Agreed to receive a future report setting out the responses received, and the proposed Community Safety Partnership Plan 2024-2027.
- 3) Identified the following additional recommendations for Cabinet:
 - a. That the Cabinet request officers to use all of the Council's partners' communication channels, including faith groups and housing providers, to ensure as wide consultation as possible.
 - b. That additional bullet points be added to Question 5 of the questionnaire (relating to main priorities for the Community Safety Partnership to focus on) identifying:
 - i) environmental ASB – e.g. fly-tipping and dog fouling, and
 - ii) off-road e-bikes

3 Information and Background

- 3.1 At their meeting on 26th June 2024, Scrutiny Co-ordination Committee considered a report on the Proposed Consultation for the Community Safety Partnership Plan 2024-2027.
- 3.2 Members of the committee considered the report and asked questions of the officers and Deputy Cabinet Member on the following areas:
- That the list of stakeholders was not exhaustive and that other social housing providers and external partners such as faith groups and Severn Trent would be included in the consultation.

- The timescales for the consultation and how participants will get feedback as to how their responses will be used.
- Whether there should be a target number for responses and if this would be useful to identify.
- The lack of resource to be able to offer a financial incentives to participate
- The fact that fly-tipping, dog fouling and off-road e-bikes were raised as concerns by residents to their Councillors but weren't included in the options available as priorities.
- That requiring the public to have to log into a Council account to participate in the on-line survey could be a disincentive but could also provide a route to be able to provide feedback.

4 Health Inequalities Impact

- 4.1 A full Equalities Impact Assessment will be completed including on health inequalities once the strategic assessment has been analysed.

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Public report Cabinet

Cabinet

9th July 2024

Name of Cabinet Member:

Cabinet Member for Education and Skills - Councillor K Sandhu

Director approving submission of the report:

Director of Childrens Services and Education

Ward(s) affected:

All

Title: Acceptance of the Music Education Revenue and Capital Grants for the Strategic Area of Coventry, Warwickshire and Solihull

Is this a key decision?

No - although the proposals affect more than two electoral wards, the impact is not expected to be significant.

Executive summary:

“On 25 June 2022, The Department for Education and Department for Digital, Culture, Media, and Sport (DCMS) published a refreshed National Plan for Music Education: the power of music to change lives, setting out government’s priorities until 2030 for music education from birth until they leave education.” Subsequently the Music Education Hubs programme was announced as changing from 119 Hubs to 43 larger more strategic Hubs to be in place for September 2024 managed by Arts Council England.

Coventry City Council has been successful in its application to be the Hub Lead Organisation as part of a consortium for the region of Coventry, Solihull and Warwickshire. This was a partnership bid with the three current Music Hub lead organisations (Council based Music Services). Our application has been successful to initially lead this consortium with a view to explore future partnership models for the consortium to ensure strategic impact for our region.

The revenue grant for academic year 2024/25 of which the Council have received a conditional offer will be £1,684,457 to be accepted by 22nd August 2024.

The Council as the Hub Lead Organisation have additionally been awarded a capital grant to spend over the next 2-5 years on musical instruments and adaptive technology of £553,330. This is to be accepted subsequently to accepting the revenue grant after 1st September 2024.

The 2 grants have ringfenced funding for each Local Authority (LA). For Coventry this is £534,408 revenue and £175,548 capital.

We are seeking cabinet approval to accept these grants in accordance with the following recommendations.

Recommendations:

Cabinet is requested to:

- 1) Approve acceptance of the revenue grant for academic year 2024/25 to the sum of £1,684,457 and by way of such acceptance note Coventry City Council will become the Music Hub Lead for Coventry, Solihull and Warwickshire.
- 2) Approve acceptance of the forthcoming capital grant for academic year 2024/25 to the sum of £553,330.
- 3) Approve passing of the necessary grant funds (derived from recommendations 1) and 2) above) to Solihull Metropolitan Borough Council and Warwickshire County Council.
- 4) Approve entering into the necessary grant arrangements with Coventry City Council's delivery partners in order to deliver upon the requirements of recommendations 1) and 2) above.
- 5) Delegate Authority to the Director of Children's and Education Services, following consultation with the Director of Law and Governance, to enter into such contractual arrangements to give effect to the above recommendations.

List of Appendices included:

None

Background papers:

None

Other useful documents

- The power of music to change lives: a national plan for music education
<https://www.gov.uk/government/publications/the-power-of-music-to-change-lives-a-national-plan-for-music-education>
- Music Hub Funding Allocations
<https://www.artscouncil.org.uk/media/21513/download?attachment=>

- Department for Education Vision for Music Hubs <https://www.artscouncil.org.uk/our-open-funds/music-hub-investment/music-hub-investment-programme-geographies-future-music-hubs>
- New Music Hubs National Map <https://datawrapper.dwcdn.net/u50cw/9/>

Has it or will it be considered by Scrutiny?

No

Has it 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: Acceptance of the Music Education Revenue and Capital Grants for the Strategic Area of Coventry, Warwickshire and Solihull

1. Context (or background)

- 1.1. On 25 June 2022, The Department for Education and Department for Digital, Culture, Media, and Sport (DCMS) published a refreshed National Plan for Music Education: the power of music to change lives, setting out government's priorities until 2030 for music education from birth until they leave education." Subsequently the Music Education Hubs programme was announced as changing from 119 Hubs to 43 larger more strategic Hubs to be in place for September 2024.
- 1.2. Since 2012 Coventry City Council has been the lead organisation for the single LA Music Hub with independent local governance and a collection of delivery and strategic partners. The grant of c. £530,000 per annum based on the national funding formula has been used to support both the Music Service and partners during this period.

2. Options considered and recommended proposal

- 2.1. In consultation with partners Coventry City Council submitted a bid to be the Hub Lead Organisation in a consortium for the region of Coventry, Solihull and Warwickshire. This was a partnership bid with the three current Music Hub lead organisations (LA based Music Services).
- 2.2. Following meetings between the LA Music Leads, current independent Hub Chairs and Arts Council England Representatives the approach taken in our successful application is for Coventry City Council to initially lead the Hub to fulfil the key goals from the National Plan for Music Education. MOU's and grant sharing by the national formulas are already in place prior to the application being signed and agreed by appropriate officers in each LA.
- 2.3. The approach has been designed to ensure continuity of the local music service provision in partnership with schools, parents/carers and other local community musicians and organisations, whilst enabling a strategic aspect to the overall music education offer. A legal agreement between the three parties from Coventry City Council structures both the pre-award and post award periods (September 2024) and how to allocate the funding to ensure maximum impact of programmes for children and young people in the region.
- 2.4. The regional funding amount will be £1,684,457 for the 2024/25 academic year with £534,408 specifically for Coventry. In addition, Coventry will receive an £8k management fee contribution from the other LA's due to Coventry City Council's role in delivering Hub wide management and reporting responsibilities. The Department for Education Grant for Music Hubs is confirmed until August 2026, with an initial grant funding period of academic year 2024/25. The national grant is allocated via a formula based on 90% per child in LA areas and 10% based on a free school meals calculation.

- 2.5. Music Hubs as part of the grant conditions must demonstrate an ability to generate additional match funding exceeding the grant amount. This can include income from partners of the Music Hub which is recorded by Arts Council England but does not go through the Music Hub's accounts. This risk is mitigated as the total Music Hub traded income already exceeds the grant allocation. Options to develop the partnership model will continue to be explored to grow the services income, expand the reach for Children and Young People and explore efficiencies where appropriate.
- 2.6. To launch the 'new hubs' programme in September 2024 our region will also have a one-off capital grant of £553,330 ring-fenced for spend on new equipment, resources, and instruments, of which £175,548 is allocated to Coventry. This will result in Coventry City Council managing a total grant for the 24/25 academic year of £2,237,787 reducing to circa £1,700,000 annually, should the agreement continue into academic year 25/26 and beyond.
- 2.7. To fulfil the conditions of the grant an external governance board of stakeholders and partners will be established, including but not limited to Early Years settings, Primary, Secondary and Specialist schools, Further Education, Higher Education establishments and industry partners. The board will oversee the setting of objectives for the regional music hub and ensuring educational targets are met as well as overseeing fundraising and income objectives and the financial management of partners. This builds on the current expectations of local independent governance in place for the single LA Music Hubs.

3. Results of consultation undertaken

- 3.1. Consultation took place with the current Hub lead organisations and wider partnerships, who all agreed to support the Coventry City Council led consortium application.

4. Timetable for implementing this decision

- 4.1. The revenue grant will be accepted before the Arts Council's deadline of 22nd August 2024. Subject to agreeing to the Terms and Conditions the Capital Grant will be accepted after 1st September 2024.
- 4.2. MOU's are already in place with the three local authorities and these will be changed to partnership agreements from September 2024 when the new grant period starts.

5. Comments from the Director of Finance and Resources and the Director of Law and Governance

5.1. Financial Implications

Until September 2024 Coventry City Council is the lead organisation for Coventry Music Hub. The Department for Education's National Plan for Music Education announced there would be a change in the number of Hubs from September 2024. This will reduce the number of hubs from 119 to 43 larger more strategic hubs.

As a result of these changes, for the period September 2024 to August 2025 initially Coventry City Council will become the lead organisation and accountable body for Heart of England Music Hub covering the geographical areas of Coventry, Warwickshire and Solihull. Coventry City Council will therefore be responsible for financial reporting to the Arts Council on behalf of the 3 organisations. Funding will still be allocated for local authority areas by Arts Council England but will be managed by Coventry City Council with an independent board providing scrutiny and oversight. Coventry City Council will passport funding to Solihull MBC and Warwickshire County Council as appropriate.

A Memorandum of Understanding has been agreed between the 3 organisations, confirming how the Music Hub will operate. More formal partnership agreements are being developed which will ensure any financial risk for Coventry City Council as a consequence of acting as accountable body will be transferred to Solihull MBC and Warwickshire County Council. These will also include details of reporting requirements so Coventry City Council can complete returns to Arts Council England within the timescales set out in the grant conditions.

From September 2024, Music Hubs must demonstrate that the partnership generates additional income greater than the grant allocation it receives. This can include income from partners of the Music Hub which is recorded by Arts Council England but does not go through the Music Hub's accounts. This risk is mitigated as the total Music Hub traded income already exceeds the grant allocation.

Coventry City Council will not incur any additional costs to fulfil the requirements of being the accountable body.

Solihull MBC and Warwickshire County Council will continue to run music services in their area, as per current practice. Therefore, there are no additional liabilities for Coventry City Council as a consequence of this grant award.

5.2. Legal Implications

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 arrangement.

Legal Services will perform all necessary review of the grant/s from Arts Council and draft the necessary grant agreements to Solihull Metropolitan Borough Council, Warwickshire County Council and Coventry City Council delivery partners.

6. Other implications

6.1. How will this contribute to the One Coventry Plan?

<https://www.coventry.gov.uk/strategies-plans-policies/one-coventry-plan>

Working together to improve our city and the lives of those who live, work and study here” The three delivery priorities: Improving outcomes and tackling inequalities within our communities; Improving the economic prosperity of the city and regions; Tackling the causes and consequences of climate change. The two enabling priorities: Continued financial sustainability of the Council; Council’s role as a partner, enabler and leader

By leading the new Music Hub for the region, we will continue to support all of the above priorities through the following:

- Enabling children and young people from across the whole city access and opportunities through music education.
- Developing funding opportunities for individual music tutors and small/large arts and cultural organisations to deliver music programmes and grow as sustainable businesses.
- Develop programmes and ways of working that tackle climate change – through innovation in use of technology, reuse of instruments and programmes using music and creativity to enable young people to share and highlight concerns.
- Continue to be a service area fully funded by grant and traded income.
- Support the wider cultural and education sectors in the city through our leadership role within the Music Hub and Cultural Education Partnership networks.

6.2. How is risk being managed?

The capital investment will be owned by the Hub Lead Organisation and all musical equipment would move should Coventry City Council cease being the lead organisation, however the Department for Education and Arts Council England will be reviewing and keeping track of these assets. A partnership agreement passing on the funding conditions will be in place with the two LA Consortium partners and wider Hub Funded partners to ensure grant terms and conditions are met.

6.3. What is the impact on the organisation?

No impact to the organisation as we currently manage the Hub Grant for Coventry as a single entity Hub.

6.4. Equalities / EIA?

The Equalities and Diversity team have confirmed that as we are delivering against a National Plan there is no need for a local EIA to be in place.

Music Hubs are required to have an inclusion strategy and each LA as current Hub Leads have these in place. A revised Regional Hub Inclusion Strategy will be in place for December 2024.

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

Arts Council England have conditions around sustainability within the grant. We will therefore begin to explore creative ways to work and develop music education programmes that support a Greener Future and way of working both through this grant, Coventry City Council policies and Lets Create (ACE's 10 year strategy)

6.6. Implications for partner organisations?

Coventry Music currently supports via cash funding or in-kind equipment/staffing many local community arts organisations and 80%+ schools in the city. By ensuring that we maintain this grant we will be able to continue to support the Music Education Eco-system in the city.

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