

Thursday, 02 December 2021

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

14:00

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

**New Shire Hall, Alconbury Weald, PE28 4YE
[Venue Address]**

AGENDA

Open to Public and Press by appointment only

CONSTITUTIONAL MATTERS

- 1 Apologies for absence and declarations of interest**

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

- 2 Minutes - 11th November 2021**

5 - 10

- 3 Petitions and Public Questions**

KEY DECISION

- 4 Cambridgeshire and Peterborough Trading Standards Annual
Report**

11 - 24

OTHER DECISIONS

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Attending meetings and COVID-19

Meetings of the Council take place physically and are open to the public. Public access to meetings is managed in accordance with current COVID-19 regulations and therefore if you wish to attend a meeting of the Council, please contact the Committee Clerk who will be able to advise you further. Meetings are streamed to the Council's website: [Council meetings Live Web Stream - Cambridgeshire County Council](#). If you wish to speak on an item, please contact the Committee Clerk to discuss as you may be able to contribute to the meeting remotely.

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

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

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

Communities, Social Mobility and Inclusion Committee: Minutes

Date: Thursday 11th November 2021

Time: 2:00pm – 3:00pm

Venue: New Shire Hall, Alconbury

Present: Councillors Tom Sanderson (Chair), Hilary Cox Condron (Vice-Chair), Henry Batchelor, Adela Costello, Steve Criswell, Jan French, Ian Gardener, Bryony Goodliffe, Ros Hathorn, Lucy Nethsingha, Keith Prentice, Philippa Slatter and Firouz Thompson

24. Apologies for Absence and Declarations of Interest

Apologies for absence were received from Councillor Billington (Councillor Gardener substituted), Councillor Dew and Councillor D Schumann.

Councillor Costello declared a non-statutory disclosable interest in agenda item 6 (Innovate and Cultivate Fund – Endorsement of Recommendations), as the local member for Ramsey and Bury.

Councillor French declared a non-statutory disclosable interest in agenda item 6 (Innovate and Cultivate Fund – Endorsement of Recommendations), as the local member for March North and Waldersey.

Councillor Goodliffe declared a non-statutory disclosable interest in agenda item 6 (Innovate and Cultivate Fund – Endorsement of Recommendations), as her husband was a trustee of the C3 Church.

25. Minutes – 2nd September 2021

The minutes of the meeting held on 2nd September 2021 were agreed and signed by the Chair as a correct record.

26. Petitions and Public Questions

There were no petitions or public questions.

27. Cambridgeshire Household Support Fund (Excluding the Direct Voucher Scheme)

The Committee received a report detailing the proposed process for delivering the Household Support Fund, excluding the Direct Voucher Scheme, in line with the conditions set by the Government, which would be providing 100% of the grant. Noting that the grant would remain available until 31st March 2022, the Service Director for Communities and Partnerships drew attention to the framework established by the Government for spending the fund, which was set out in section 1.3 of the report, and which was specifically designed to meet people's emergency support needs. Following the allocation of £1,124,266 to the Direct Voucher by the Children and Young People Committee, a remaining balance of £2,457,158 was left to be allocated.

The proposed scheme had been designed to be as simple as possible for recipients and to maximise the possibility for households to learn about and access rapid support. This would be further enhanced by a straightforward application process that could be approached via multiple routes. The proposed eligibility criteria was set out in section 2.4 of the report, although it was emphasised that discretion would be used to ensure that people in need were not left out. The Council's current trusted partner network that had been developed during the two previous funding schemes would be expanded where possible to widen the opportunities for accessing the fund and in order to decentralise the process. Members were informed that although consideration had been given to outsourcing management of the scheme, it had been decided that it would be appropriate for the Council to undertake the role, on one hand to expedite the process and minimise administration costs, but also to build relationships with people who required support and who were previously unknown to the Council as being in need of support.

Noting that some details of the scheme were still being developed when the report had been written, and due to the fact that the nature and timing of the funding made it impossible to follow the standard procurement route to appoint the bodies to distribute some of the support, two additional recommendations were being made to the Committee. A waiver to the procurement process was requested, while the procurement of services from Family Fund, Charis and AO was proposed. The Service Director confirmed that the Monitoring Officer and Interim Head of Procurement had been consulted on the process and it had been agreed that the risk of challenge with this approach was low and that the greater risk would have been not being able to distribute the funding.

While discussing the report, Members:

- Paid tribute to officers for developing the scheme in such a timely manner.
- Welcomed the emphasis on maintaining relationships that had been developed with local partners throughout the pandemic, and continuing to work in a flexible, responsive and collaborative manner with district and city councils, as well as the voluntary and community sector. Members also welcomed that a workshop on the fund had been set up with partners, as well as the fact that data sharing agreements would be developed.

- Acknowledged the need for discretion in order to accommodate people in urgent need of support, including asylum seekers, homeless people, travellers, refugees and council or social housing tenants.
- Argued that the NHS should be included in the trusted partner network, noting its integrated working relationship with the Council.
- Suggested the development of a promotional poster that could be shared on social media and circulated to maximise uptake of the offer of support.
- Highlighted their role as key contacts with local communities and asked how they could reach out to people they thought might be in need of the support despite being unaware of its availability. The Service Director acknowledged the importance of proactively identifying people that were not currently receiving alternative support that was available from the Council, noting that there were people who were only beginning to face hardship as a result of the end of the Government's furlough scheme and the removal of the Universal Credit uplift, and that they would be unaccustomed to seeking support and knowing where to look for it. He emphasised the importance of trusted partners and other support organisations in achieving this, and noted that the development of data sharing agreements would further enhance take up.
- Observed that the proposed scheme used the Office of National Statistics' UK-wide median household income of £29,900 as a baseline, and sought clarification on whether this was reflective of the County's average household income. The Service Director confirmed that the County's average was at a similar level, although he acknowledged that it was higher in the Cambridge city area than other parts of the County and expressed concern that there would be households above the eligible level that still required assistance in some areas. Reiterating the proposal for discretion in such cases, he assured Members that applicants who appeared to be ineligible would be contacted and not simply rejected.
- Established that the Council would only receive as much funding as was claimed, with any unallocated resources remaining with the Government.
- Observed that a significant percentage of the families in most need of support had children, and suggested that information on how to access the fund should be provided to schools, given that teachers were in a position to identify those who may appear to be hungry or missing warm clothing.

It was resolved unanimously to:

- a) Approve the principles of the scheme, as outlined in section 2.3 of the report;
- b) Approve the eligibility criteria for the scheme, as outlined in section 2.4 of the report;
- c) Approve the means of accessing support, as outlined in section 2.5 of the report;

- d) Approve the arrangements for providing support, as outlined in section 2.6 of the report;
- e) Approve the delivery arrangements, as outlined in section 2.7 of the report;
- f) Approve a waiver to the procurement process; and
- g) Approve the procurement of services from Family Fund, Charis and AO.

28. Business Planning Update for 2022-27

The Committee received a report which provided an update on the current business and budgetary planning position and estimates for 2022-27, an outline of the principal risks, contingencies and implications facing the Committee and the Council's resources, and the process and next steps for the Council in agreeing a business plan and budget for future years. Attention was drawn to the Business Planning context for the Committee, as detailed in section 4 of the report, which highlighted a proposed additional income target of £200k for the Registration Service and an efficiency savings target of £250k across the service directorate. It was also proposed to remove £120k, over 2023/24 and 2024/25, of the additional resources that had been allocated to the Coroner Service as a permanent virement during the current financial year 2021/22, as the current backlog of cases was expected to be have been resolved by that point.

While discussing the report, Members:

- Expressed concern about not being provided with information on the impacts of the proposed efficiency savings.
- Sought clarification on whether the Coroner Service's backlog of cases was expected to be resolved in the current financial year. The Service Director for Communities and Partnerships informed Members that there was a two-year plan to overcome the backlog and that it was anticipated to have been resolved by the end of the 2022/23 financial year.
- Established that a backlog for the Coroner Service equated to inquests being held more than twelve months after the death, and expressed concern that some communities and cultures would be more affected by such delays. The Service Director clarified that a delay to an inquest did not imply a delay to burial, and informed Members that exceptional arrangements were in place, for example, for the Muslim community, to ensure that burials could take place within twenty-four hours of a death.

It was resolved to:

- a) Note the progress made to date and next steps required to develop the 2022-23 to 26-27 Business Plan; and
- b) Endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan.

29. Innovate and Cultivate Fund – Endorsement of Recommendations

The Committee received a report detailing nine applications to the Cultivate funding stream, which had been supported by the Recommendation Panel at its meeting on 13th October 2021. It was noted that if the recommended applications were approved, the total amount of funding committed would reach £1,955,517 for 91 projects, which would leave £208,639 to still be allocated. It was therefore proposed that a call for a further round of applications take place, with a deadline of 1st February 2022.

While discussing the report, Members:

- Welcomed the high number of applications from Fenland, noting that there had previously been fewer applications from that part of the County. It was confirmed that if the recommended bids were approved, the overall distribution around the County would be more equally spread.
- Clarified that a further call for applications for the remaining funds would be required as there were no bids from previous rounds that had not already been considered.
- Sought clarification on how projects and their impact on the Council's services were monitored and evaluated. The Think Communities Manager informed Members that all applications were initially evaluated by service lead and finance officers to ensure they provided a return on investment. Once projects had been awarded funding, all are required to submit monitoring reports and for those paid by instalments, a monitoring report is required before next payment can be made. An annual report was presented to the Committee each year, which included an analysis of the approved projects, their level of success, and their return on investment, with the next such report to be presented at the Committee meeting on 2nd December 2021. Lessons are learned from the monitoring process including where this can benefit other projects, or highlight potential changes to the way in which the Council worked, such as the way in which it commissioned services.
- Suggested waiting until after the review of the Innovate and Cultivate Fund (ICF) had been presented to the Committee at its meeting on 2nd December 2021 before calling for new applications, however it was noted that the remaining funds were part of the current allocation of £2.3m and so could continue for 1 February round of applications. Any subsequent rounds would need to take account of the

member review currently underway and would be subject to additional resources being provided.

- Highlighted the importance of place-based officers for identifying contacts and people who would need help in their community, as well as for spreading good practice between different areas, and sought information on how such officers could be identified. Members were informed that the officers were not always from the Think Communities team and that it depended on who was the most appropriate person for each individual project. While this was sometimes geographically based, on other occasions it was based on their relevant expertise. It was also noted that pre-application advice sessions were held for community projects, which represented an opportunity to provide advice and support without financial assistance.

It was resolved to:

Agree to fund the following nine applications through the Cultivate funding stream:

- i) C3 Church
- ii) Cam Sight
- iii) Haddenham Arts Centre C.I.C.
- iv) Headway Cambridgeshire
- v) Kings Hedges Family Support Project
- vi) Ramsey Neighbourhoods Trust
- vii) St Peter's Church, Yaxley
- viii) The Edmund Trust
- ix) Young People's Counselling Service.

30. Communities, Social Mobility and Inclusion Committee Agenda Plan

While discussing the Agenda Plan, it was requested that the Committee receive a report clarifying where the Council's responsibility for partnership working lay and how it was monitored. A further report was requested on the Council's ongoing decentralisation programme, with the observation that parish councils were keen to understand how this would affect service delivery areas prior to the Cambridgeshire Local Council Annual Conference on 14th January 2022.

The Committee noted its agenda plan.

Chair
2nd December 2021

Communities, Social Mobility and Inclusion Committee Minutes Action Log

Appendix 1

This is the updated action log as at 3rd November 2021, and it captures the actions arising from recent Communities, Social Mobility and Inclusion Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of Committee Meeting Held on 8 th July 2021					
Minute number	Item title	Responsible officer(s)	Action	Comments	Status
9.	Innovate and Cultivate Fund – Process Updates	M Oliver	Organise a training workshop on the ICF and other funds with which the Committee is involved.	The outcomes of the Member-led review of the ICF will be presented in a report to the Committee at its meeting on 2 nd December 2021. When the next steps for the Fund are agreed by the Committee, training will be arranged.	Action Ongoing
Minutes of Committee Meeting Held on 2 nd September 2021					
18,	Decentralisation of Services and Decision Making	A Chapman	Identify some suitable KPIs and provide the Committee with further information on risk once discussions had progressed with partner authorities in developing the approach.	Proposals will be included in the 'Report of the Service Director for Communities and Partnerships' presented to the Committee at its meeting on 2 nd December 2021, with a full report on decentralisation to be presented to the Committee early in 2022.	Action Ongoing
		A Chapman	Raise the issue of potential environmental impacts of decentralisation with the Environment team.	An update on these discussions will be provided in the 'Report of the Service Director for Communities and Partnerships' presented to the Committee at its meeting on 2 nd December 2021, with a full report on decentralisation to be presented to the Committee early in 2022.	Action Ongoing

		M Oliver	Provide Members with a briefing on the feedback that had been received from the 22 community engagement events.	<p>A summary update was provided to the Committee Spokes by Place Coordinators and Community Connectors for each place team on 18 November 2021, and will be included as part of the Member Seminar on 29 November.</p> <p>A briefing paper with further detail will be circulated to Committee members prior to the Committee Meeting on 2nd December 2021.</p>	Action Ongoing
21.	Innovate and Cultivate Fund - Endorsement of Recommendations	M Oliver	Include a breakdown of administrative costs in the review of the Innovate and Cultivate Fund.	The outcomes of the Member-led review of the Fund are included in a report to be presented to the Committee at its meeting on 2 nd December 2021.	Action Complete

Cambridgeshire and Peterborough Trading Standards Annual Report

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 2 December 2021

From: Head of Operations: Trading Standards

Electoral division(s): All

Key decision: Yes

Forward Plan ref: 2021/047

Outcome: That the Trading Standards services delivered within Cambridgeshire are fully scrutinised and that there is continuation of service when the current shared service model ends in March 2022.

Recommendation: The Committee is asked to:

- a) Note and comment on the performance of the service over the previous period and the priorities for the service looking forwards;
- b) Comment on and approve in principle the draft Service Level Agreement that sets out the arrangements for the continuation of Trading Standards services for Cambridgeshire County Council being delivered by Peterborough City Council; and
- c) Authorise the Service Director for Communities and Partnerships, in consultation with the Chair of the Communities, Social Mobility and Inclusion Committee, to approve the final version of the Service Level Agreement.

Officer contact:

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Member contacts:

Names: Cllr Tom Sanderson and Cllr Hilary Cox Condron

Post: Chair/Vice-Chair

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1. Background

- 1.1 On 1st April 2017 Cambridgeshire County Council's (CCC) Trading Standards Service entered a collaboration with Peterborough City Council's (PCC) Service to become 'Cambridgeshire and Peterborough Trading Standards'. As part of this agreement entered into by virtue of Section 101 of the Local Government Act 1972, CCC staff TUPE transferred to PCC. The Service also provides the Trading Standards function for Rutland County Council (RCC) under a prior agreement between Peterborough and Rutland.
- 1.2 It was agreed that Trading Standards would bring an annual update report to the Committee to keep Members informed of activities, and to provide the opportunity for Members to steer priorities and direction of the service within Cambridgeshire.
- 1.3 Trading Standards sits within a wider 'Regulatory Services' group at PCC, which in turn is part of the Communities and Partnerships service directorate. Other CCC services within this group are the Coroner Service, and the Registration Service, along with PCC Environmental Health, and Licensing.
- 1.4 Following the local elections earlier this year, it is recognised that there may be Members within the Committee that are not be familiar with the remit of Trading Standards, therefore an overview of the functions of the Service has been prepared and attached at Appendix 1.

2. Main Issues

2.1 Annual Report - Part 1: Looking back

2.1.1 Covid-19: Service response and impact on delivery

Last year was far from a normal year for Trading Standards. Like services across the Authority, the team had to adapt overnight, and subsequently was able to demonstrate its value and strengths in ways never previously anticipated.

Covid-19 put a considerable strain on resources, both in terms of new and increased service pressures and the fact that four members of the team were redeployed for several months to support the wider Covid-19 response. To compound matters further, the Service carried four vacant posts for a large part of the year. These combined pressures meant difficult decisions had to be made about service priorities. Priority was given to a) those matters that could endanger life – product safety, sports grounds safety, petrol forecourt safety, explosives storage inspections, high risk food standards, and serious animal welfare matters; b) trading practices that threatened the vulnerable, most notably rogue trading; c) supporting businesses through the considerable economic challenges through the provision of business advice services. Other activities inevitably reduced in number as a result of resource impacts – routine animal health inspections, medium risk food inspections and food sampling work, and criminal investigations. Certain functions had to stop altogether –

illicit tobacco enforcement, underage sales test purchasing, metrology and all planned project work.

At the time of writing, although the pressures of Covid-19 have subsided and the Service is now back up to full establishment, significant pressures remain which are outlined in section 2.5.

2.1.2 Supporting the local economy through the provision of Covid-compliance advice

The Service played a key supporting role to local businesses, advising them on what the closure requirements and restrictions meant for them, particularly on the grey areas within the legislation – vital information at a time of such uncertainty for businesses. The Service also advised some of its major business clients on the Covid-safe requirements, ensuring these national, customer facing businesses had appropriate measures in place to protect customers and staff. In total 266 businesses were assisted with Covid-19 related advice.

The Service helped Cambridgeshire sports grounds to plan for the safe return of spectators, professionals and sports personnel in a Covid-secure manner, and guided Cambridge United as the first pilot league club in the country to permit fans back into its stands under immense professional and media scrutiny - the pilot was widely regarded as a great success.

The Service also established and managed the corporate Covid-19 business support webpages ensuring businesses could easily navigate to the range of funding sources, operational/strategic support and Covid-compliance advice. There were over 22,100 viewings of the webpages.

2.1.3 Increased product safety issues

Covid-19 led to a significant increase in the amount of ‘bedroom sellers’ – those importing products direct from Asia to sell to consumers on various online platforms. This has caused an upward trend in product safety referrals, with many sellers being unaware of safety legislation or the risks their products pose to end users. The Service has three qualified officers in product safety; however, their substantive roles cover other subject matters. It has been necessary to re-assign these officers to focus solely on product safety to respond to these unprecedented, ongoing pressures. The Service has dealt with issues such as highchairs that present a strangulation risk, melting plugs, sunglasses without adequate UV protection, injury from electric fans, unsafe electric fires, unstable trampolines, child’s tents, unsafe vaping batteries, high powered magnets swallowed by young children and cannabidiol (CBD) oils. During 2020, 179 safety referrals were dealt with, 100 of which were consumer reports, and 79 of which were referrals from other regulators – for example the Office for Product Safety and Standards (OPSS), ports and other Trading Standards teams. 1557 items were withdrawn through product recall.

2.1.4 Increased home-based food sector

As a result of Covid there has been an increase in home food production and catering services which are at times difficult to detect and pose a risk in terms of

knowledge gaps in both food standards (allergen labelling in particular) and food safety. Food officers within the Service have been actively contacting them to provide advice at registration stage, helping to ensure they get off to a 'compliant' start.

2.1.5 Increased reports of illegal puppy imports

The Service also dealt with 9 cases of illegally imported puppies, something we have seen increasing over the last three years and particularly over the last 18 months, driven by the demand for puppies as a result of lockdown. Such puppies bring with them a risk of Rabies – a disease we have managed to keep out of the UK since the beginning of the twentieth century. Although numbers are generally low, they have risen and often cases can be lengthy to deal with and regularly involve quarantine at the expense of the owner.

2.2 Additional challenges faced in 2020-21

2.2.1 Avian Influenza

The Service led on the Avian Influenza disease controls following confirmed cases across the UK. Preparations by the Service during the winter meant there was capability to respond swiftly when required to do so, including the ability to be able to provide extensive biosecurity information to those in need of it. This work confirmed the strength of the animal disease contingency plan.

2.2.2 European Union Exit

The Service has played a key part in helping businesses through European Union (EU) Exit challenges, particularly around the Ireland border issues. A dedicated page for EU Exit advice for local businesses was developed and a communications plan to reach out with advice at the key points through the ongoing transition stages is being rolled out.

2.2.3 Consumer complaint numbers doubled

The Citizens Advice Consumer Service (CitA) provides consumer advice nationally. As part of that service, a record of each call and the advice given is sent to the local Trading Standards Service for Intelligence purposes, and, in the case of alleged criminal activity, referred for it to be assessed in terms of interventions. In 2019-20, 2055 cases were referred to the Service. In 2020-21 this number rose by almost 30% to 2897, and figures for 2021-2022 to date would suggest it is likely to continue at this level. The Service has continued to develop its intelligence-led approach in order to target its resources at those matters causing the greatest harm.

2.2.4 Extreme Animal welfare issues

Over the last two winters the Service has seen a leap in the number of animal welfare concerns being reported, the majority of which were being caused by waterlogged land leading to immense suffering to the animals involved. Such issues take a great deal of officer time to resolve, with multiple visits to premises to check

on the improvements being made. Last year 127 welfare issues were dealt with, 131 the year before, up from 62 in 2018/19.

2.2.5 Delays to legal action

Covid-19 has had a significant impact on the judicial system, resulting in 8 prosecutions that should have gone to trial being moved into 2021/22.

2.3 Finance

The total service budget for 2021-22 is £991k, this being split 70:30 between CCC and PCC, the base budget remains as it was last year.

In 2020-21, the service was able to generate income of £95k through advice provided to local, regional and national businesses, despite the pandemic. The previous year saw an income of £120k, it is expected that business advice income will recover to a similar level post pandemic.

Further income generation is seen through testing of weights and measures equipment, generating around £8k a year, £22k through licensing of petroleum and fireworks storage and £12k for inspecting animal feed. The service has also received £25k funding from Public Health for tobacco control work.

2.4 Annual Report - Part 2: Looking to the year ahead

2.4.1 Key work streams for this year include:

i. Supporting the economy

- Building relationships with local business organisations to increase their knowledge of advice services, and also to enable the Service to disseminate information to businesses, on EU Exit transitional compliance requirements and new UK legislation.
- Through the Better Business for All partnership there will be engagement with local Economic Development Teams to ensure that we understand business needs at a very local level and can thereby respond to those in a co-ordinated fashion with Environmental Health and Licensing as well as the Growth Hub.
- The Service is keen to provide greater support to the innovation sector, ensuring advice is provided at a timely point in product development. The Service has established a co-ordinated partnership with the St John's Innovation Centre on the Cambridge Science Park and are looking to expand this offer to other innovation hubs and organisations.

ii. Business Support

- Food Standards - the focus will be looking at how support can be provided as well as checking the compliance of new food businesses. A triage system will be used to enable a tailored level of support.

- High risk food inspections will continue, looking in particular at description, composition and labelling.
- The Service plans to deliver a project focusing on allergens, with a combination of sampling and training, some of which will be funded by the OPSS. Communications have been rolled out in relation to 'Natasha's Law' which came into force in October and makes substantial changes to current allergens labelling requirements. We are seeking funding from OPSS to produce an educational animation on the detail of the new requirements with the aim of enabling businesses to help themselves.
- Due to the climate and environmental crisis the Service will be looking closely at environmental related powers associated with the introduction by Government of environmental legislative control.
- An inspection programme funded by the Department for Environment, Food and Rural Affairs (DEFRA), will be delivered and feed complaints, assessed and responded to.
- The Service plans to continue to deliver an Intelligence-led animal health inspection programme and will continue to respond to cases of animal neglect and suffering.
- An explosives inspection programme on the run up to bonfire night will take place, and a petrol forecourt inspection programme. The Service will also continue to review new tank installations and modifications works on petrol sites.

iii. Consumer Protection

- Criminal investigations are driven by complaints. Available capacity determines only a proportion of complaints can be investigated, so they are prioritised. Alongside the reactive work there is also an ongoing project to tackle rogue trading and this will continue to be a strong focus.
- Consumer Safety - the Service had planned extensive proactive project work in this field picking up the areas where Intelligence suggests there are safety concerns: inexperienced, small-scale importers, cosmetics, USB/lithium powered electrical goods, nursery products, part worn tyres, magnetic toys, wax melts and candles, and vinyl transfers for children's clothes and toys. However, resource pressures mean these projects have been paused to enable a response to the unprecedented numbers of safety referrals received.
- Sports Grounds - as well as chairing the Safety Advisory Groups for each of the sports grounds, issuing the safety certificates and carrying out inspections to check on-the-ground compliance, the Service will also be feeding into Cambridge United and Peterborough United's build planning process for their new stadiums, ensuring that safety considerations are paramount.

iv. Service development

- It is envisaged that 8 operational members of the team may be lost in the next 5-6 years due to retirement – almost 40% of operational officers. This is mirrored in Trading Standards Services across the country. There is also an ever-decreasing pool of qualified Trading Standards officers from whom to recruit. There is a need for the Service to 'grow its own' - bringing on trainees to be able to step into vacant posts. It takes around 5 years for an officer to become competent. Two trainee officers have joined the Service and are starting the professional qualification. The aim is to also recruit a Trading Standards Apprentice early-mid next year once this apprenticeship has been formalised, and for this to become a rolling recruitment programme.
- Training will be undertaken to ensure officers are knowledgeable of the latest online investigation techniques and procedural requirements.
- A heightened social media presence is planned, recognising the 'educational' part this can play in consumer safety.

2.5 Increased burdens on the Service

2.5.1 Product Safety

Product safety pressures on the Service have been mounting. In 2018 the Government created a new national body, OPSS to regulate product safety at a national level. As a result, there has been increased sampling as part of their national project work and increased scrutiny of products coming through the ports, both of which have led to increased referrals to the Service for intervention.

There has been a shift in the way products are marketed and sold. According to the National Audit Office online sales have almost doubled during recent lockdowns.

As a result of these factors, numbers of referrals have increased since the commencement of the collaboration.

	Consumer complaints	Referrals from OPSS, Ports and other Trading Standards Authorities	Total
2017	38	25	63
2018	50	32	82
2019	82	32	114
2020	100	79	179
2021 (partial)	35	61	96

Since the UK left the EU single market, imports from or via the EU came within scope for product checks. The UK deferred these checks to January 2022. In practical terms the 2.4 million lorries arriving at Dover and Eurotunnel annually will become subject to checks, currently only those from outside the EU single market

(100,000) are within scope. This will lead to increased referrals from the port teams in relation to non-compliant goods heading for businesses within our jurisdiction.

In 2022, OPSS will become the national regulator for Construction Products, part of the recommendations coming out of the Grenfell tragedy. It is anticipated that when OPSS become the national lead, Trading Standards will start receiving referrals from them for local interventions and product sampling. Currently there is insufficient capacity to pick up this work.

2.5.2 Criminal investigations

There has been a marked increase in criminal allegation referrals coming into the Service via CitA, and looking at referral levels for quarter 1 (726) and 2 (642), these high levels would appear to be continuing, and are likely to exceed referrals received in 2020/21.

2.5.3 Food Standards

The food industry changed during Covid-19, with an increase in businesses run from home and sales made via social media. Whilst many new businesses have registered others have not and are consequently not on the radar. According to the Food Standards Agency, about 44% of new food businesses started since the first lockdown are home-based. This poses a challenge for regulators, not only in terms of the extent of advice such businesses tend to need, but also the difficulties in uncovering such businesses. In addition, there are challenges to allergens labelling requirements resulting from 'Natasha's Law'.

2.5.4 Animal Welfare

There has been a significant increase in the number of animal welfare issues during the winter months, increasingly linked to flooding, leading to terrible suffering for many farm animals. These can take several revisits to resolve, and in some cases lengthy criminal investigations. Last winter alone 9 improvement notices were issued.

Trading Standards responsibilities in this field are expected to increase following the Government's Action Plan for Animal Welfare which includes reforms to animal welfare requirements on farms, the tackling of puppy smuggling, raising animal transportation standards, and improvements to 'welfare at slaughter', and improvements to equine traceability and identification.

2.5.5 Environmental Protection legislation

To enable the 2030 environmental commitments to be achieved there will need to be significant changes made both at a national and local level, some of which will be legislative changes that will be enforced by local authority Trading Standards Services. It is not clear as yet whether there will be new burden funding for such work.

2.6 Service Continuity

The current collaboration agreement between Cambridgeshire County Council and Peterborough City Council commenced 1st April 2017 and is due to expire 31st March 2022.

2.6.1 Background to the collaboration

The main driver to form a collaboration was to add resilience to Trading Standards Service delivery across both Cambridgeshire and Peterborough. Both CCC's and PCC's Trading Standards Services had seen significant service reductions leading up to 2017. In the case of CCC, two thirds of the staffing was lost. This, coupled with regulatory landscape changes, meant to remain effective in future years a single service was the best option. In 2016 CCC was only able to offer a statutory minimum service, and that position would not have remained possible in future years without a council intervention, which the collaboration provided. Service pressures have increased since then due to growth and new regulatory burdens.

2.6.2 Resilience

Operating a statutory minimum service offered very little resilience in terms of major impacts on the Service – large scale investigations, animal disease outbreaks, new burdens or sector-wide compliance issues for example. The collaboration brought together skills from across both teams, creating greater resilience and allowed the team to adapt to respond to pressures and peaks.

In 2019 as part of a major investigation, three officers had to work solidly on the preparation of the crown court criminal investigation file for three weeks. Due to the flexibility provided through the collaboration, it was possible to accommodate this while dealing with incoming criminal matters.

Life Comfort Products Ltd, a business in the county, operated a national mobility product scam that led to victims, predominantly elderly and vulnerable, right across the UK losing many thousands of pounds through pressure selling. After a lengthy investigation, only made possible due to the resources of the collaboration, multiple custodial sentences were obtained for the criminals behind the business operation, victim compensation received, and their proceeds of crime recovered.

The ability to have two dedicated animal health officers, enabled the Service to effectively respond to unprecedented animal welfare reports in the winter of 2020.

Avian influenza is another example, had the Service received notification of a confirmed case in its jurisdiction the strain on resources would be significant, requiring every officer in the team to help deliver a response. Without the collaboration, the response would be hindered by resource pressures.

Trading Standards has seen increasing demands placed on services, with additional burdens on the horizon – greater regulatory activity in the field of Construction Products, Animal Welfare, the Environment and Food reforms. Having a level of resilience will become increasingly critical.

With the Service expecting to lose operational officers through retirement and qualified officers are sparse nationally and therefore difficult to recruit, training to replace these staff is resource intensive. The collaboration between the councils allows the training burden to be spread across a wider service, lessening the impact on officers and increasing the breadth of experience. The collaboration also enables the 'training lead' to take a holistic view of skills and future skill gaps and organise the necessary training and development to meet service needs.

2.6.3 Single management team

The collaboration brings about savings in management costs. It allows the Service to operate with a single Head of Service, Assistant Director and small management team, maximising the budget that can be spent on front line staff.

2.6.4 Shared expertise and specialist posts

Within the Service there are established specialist posts that are shared across Cambridgeshire and Peterborough, without which both Authorities would need to invest heavily in recruiting, training and developing their own specialists, and support officers for resilience. This applies in the fields of Safety at Sports Grounds, Product Safety, Food, Feed, Animal Health, Petroleum, Explosives, Fair Trading, Weights and Measures, Licensing and Proceeds of Crime Investigations.

It has been possible to employ one part-time Intelligence Officer which brings efficiencies and increases the effectiveness of the Service. This is a key post given the service is Intelligence led, and a service required to demonstrate it has met its statutory obligations year on year.

2.6.5 Efficiencies

The single management team manages a single budget, develops a single service plan, issues a single set of policies, oversees a single database, and manages risk and business continuity.

In terms of systems, there is one database, document control system and evidence management systems, creating efficiencies in the management and maintenance of these.

Further efficiencies have also been generated through the reduction in meeting representation, for instance at national meetings and regional subject-matter groups, with one representative now attending from across Cambridgeshire and Peterborough.

2.6.6 Finance

In terms of income generation, because of the close links with Peterborough Environmental Health and Licensing, the Service has been able to create a holistic advice service for business clients, branded 'Regulatory Companion', and this combined offering has enabled the Service to secure major clients, enabling the

collaboration to compete with competitors in the national Primary Authority Scheme business advice market. The client base has increased by 20% since the commencement of the collaboration, with the team generating around £100k a year which funds the advice posts. The team have since been recognised as one of the top ten providers of Primary Authority in the country by the OPSS.

In addition to Primary Authority chargeable work, the Service has continued to pursue the proceeds of crime from those are convicted where there are powers to do so and have also continued to provide chargeable financial investigation services to other Authorities – South Cambridgeshire District Council, Huntingdonshire District Council and Thurrock Council. This function has managed to recover £547,696 from those who have committed acquisitive crime since the commencement of the collaboration, with £168,340 being awarded in incentivisation payments.

The Service has also continued to maximise other income streams, applying each year for national feed inspection funding, public health funding, charging for weighbridge and other weights and measures verification work, and more recently claiming the cost of product safety testing from the OPSS.

Financial savings were not the driver of the collaboration, though Cambridgeshire has seen savings as a result of the arrangement.

2.6.7 Remaining a 'local' service

The Service continues to be driven by local Intelligence. Each month complaint trends are analysed both in terms of sectors and problem traders, and work plans put in place to address these, hence the Service delivery continues to be shaped by what is happening locally. The Service also continues to have a strong local presence with the Cambourne office base from which the majority of the team continue to work. In terms of a media presence, press releases also remain a vital part of the work, both in terms of the role it plays in deterring would-be criminals from committing crimes and educating the public on the latest safety concerns and criminal practices. The Service continues to work closely with the Communications Team to fully utilise CCC's social media and press channels and have thereby also continued to be very 'visible' in Cambridgeshire.

Often the most effective outcomes are achieved through collaboration with others including, public and private bodies, the voluntary sector, local councillors and service users themselves. The Service is committed to doing so, and through service delivery that is also informed by the councils placed based teams, will ensure communities receive the support they need.

That said, the issues we are dealing with, particularly the criminal activities, are often regional if not national, with many being entwined with the activities of organised crime gangs and working with partners elsewhere in the UK is essential in tackling these.

2.6.8 The Committee is asked to consider and agree to the continuation of service delivery by Peterborough City Council on behalf of the County Council. However, in order to fully protect the interests of the County Council and to ensure value for money,

appropriate priority setting, and transparent accountability, it is proposed that this arrangement is taken forward via a formal service level agreement. This agreement will set out the service standards the Council can expect from the service provider, including a series of performance indicators against which we can monitor service delivery. It will also describe the reporting requirements and operational management arrangements.

- 2.6.9 A draft version of the proposed service level agreement is attached at Appendix 2. This is subject to further development following feedback from the Committee, legal and other advice, but Members are asked to comment on and approve the draft version in principle, and delegate the approval of the final version to the Service Director for Communities and Partnerships, in consultation with the Chair of the Communities, Social Mobility and Inclusion Committee, in order for it to become effective from 1 April 2022.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

There are no significant implications for this priority, though this principle remains embedded in the work of the Service.

3.2 A good quality of life for everyone

There are no significant implications for this priority, though equality of access to services is something the Services strives to ensure.

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

There are no significant implications for this priority

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

There are no significant implications for this priority

3.5 Protecting and caring for those who need us

There are no significant implications for this priority

4. Significant Implications

4.1 Resource Implications

If the arrangements with Peterborough City Council were not continued, there would be unsustainable resource pressures as the Service tries to deal with increased demands with what was already statutory minimum staffing levels. The pressure and lack of impact would likely lead to the loss of experienced team members, and with

the pool of officers shrinking, recruitment may well be impossible. Current efficiencies would be lost, and income reduced as the business advice agreements with national companies could no longer be met, and the unique selling point, the link with Environmental Health, lost.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are implications to the extent that any new agreement with Peterborough City Council would need to be entered into, based on comparable terms as previously.

4.3 Statutory, Legal and Risk Implications

There are statutory and potential liability implications if the service delivery arrangements were not renewed, as the council would not have the resources to be able to meet its statutory obligations. This would have a direct impact on public safety and welfare.

4.4 Equality and Diversity Implications

There are no significant implications within this category

4.5 Engagement and Communications Implications

There are no significant implications within this category

4.6 Localism and Local Member Involvement

There are no significant implications within this category

4.7 Public Health Implications

Trading Standards make an invaluable contribution to Public Health outcomes as described in the report.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

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

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: NA

Explanation: There are no significant implications for this category

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

Positive/**neutral**/negative Status: NA

Explanation: There are no significant implications for this category

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Adrian Chapman

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

Name of Officer: Christine Birchall

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

Name of Officer: Adrian Chapman

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

Name of Officer: Val Thomas

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

Name of Officer: Emily Bolton

5. Source Documents

5.1 ['Protecting consumers from unsafe products', National Audit Office \(NAO\) Report](#)

['Our Action plan for Animal Welfare', published by DEFRA](#)

Appendix 1 - Overview of Trading Standards Functions

Supporting and maintaining confidence in the economy

- **Business Advice:**
Comprehensive business advice services, helping businesses to understand what the law requires of them and how to put that into practice.
- **Farm to Fork:**
We have an inspection regime that looks at every aspect of the food chain, from the feed being fed to livestock (composition, suitability, storage), their medicine records to ensure veterinary medicines won't enter the human food chain, checking only appropriately aged animals go through the abattoirs, and ensuring the meat that ultimately ends up on the shelves of supermarkets or in butchers' windows is accurately labelled (weight, composition, origin).
- **Food Standards:**
In addition to the above, we carry out an annual inspection regime in relation to food premises (e.g. food producers, importers, retailers and catering establishments) looking at composition, labelling, claims, allergens and weight.
- **Weights & Measures:**
Intelligence led weights and measures work to ensure the accuracy of scales and measures used in a commercial setting.
- **Animal disease:**
Inspection regime to ensure owners of livestock are complying with all disease control measures to limit the impact of an animal disease outbreak such as Foot & Mouth. Animal disease contingency plans to enable us to lock down a disease rapidly.
- **Fair Trading:**
Enforcement work in relation to Fair Trading matters – the remit is broad but includes rogue traders, money laundering, pressure selling, false claims/mis-descriptions, counterfeiting, car clocking and illicit tobacco. This work tackles the criminals or those deliberately flouting the rules to ensure a level playing field for legitimate businesses and that consumer confidence in UK businesses remains high.
- **Proceeds of Crime:**
Linked to this is our Proceeds of Crime work which looks to claw back the proceeds of crime from those convicted of acquisitive crimes.

Protecting Health & Wellbeing

- **Safety at Sports Grounds:**
Responsible Authority in terms of issuing Safety Certificates at Sports Grounds. We carry out periodic inspections at each of the regulated grounds and convene Safety Advisory Groups with a range of partners – police (resilience and operational), fire service (resilience and operational), ambulance, building control, Environmental Health, Highways and venue representatives to discuss the necessary safety requirements.
- **Product Safety:**
Lead enforcement body when it comes to safety issues with products sold to consumers. Our work is a combination of proactive, intelligence-led project work to identify product safety issues, and reactive work responding to product safety issues being reported to us by the public and other Authorities. This area of work is increasing.
- **Allergens:**
In addition to the food standards work outlined above which is all intended to ensure the food we ultimately consume is safe, we have introduced an annual inspection regime to look at allergen compliance within those sectors that have the highest failure rates.
- **Rogue traders:**
Although mentioned above under 'Fair Trading', it is worth highlighting our important role in tracking down rogue traders and bringing them to justice. The impacts of these crimes have a devastating impact on the lives of their elderly, vulnerable victims – not only do they frequently take their life savings, but they take away their sense of safety and security and home, with statistics suggesting many of them give up their independence having been the victim of rogue trading.
- **Explosives:**
Responsible for licensing every premises in the county that stores and sells explosives. Before issuing a licence we inspect the storage to check the container is safe, check the fireworks are legal in the UK and check they have effective systems in place for age verification.
- **Petrol:**
Responsible for licensing every petrol station in Cambridgeshire, Peterborough and Rutland. Again, this licensing regime was introduced because of the public safety risk from the large quantities of flammable fuel.
- **Illicit tobacco enforcement:**
Illicit tobacco not only affects the revenue of legitimate trade, the tax paid to Government and the interests of trade mark owners, but it can also pose a risk to public safety as they don't self-extinguish, posing a risk of house fires. We look to address these issues in partnership with other key enforcement agencies as we frequently find broader issues than illicit tobacco.

- Animal welfare

Our obligations don't just apply to people. We are responsible for ensuring animal welfare is upheld by farmers across the county and we have an inspection programme that looks to identify breaches as well as having a rapid response protocol for welfare issues reported to us. Unfortunately, in recent years we have come across some appalling cases of neglect and have taken several prosecutions.

- Illegal Landings

In addition to the control of disease amongst livestock and hooved animals outlined above, we are also responsible for dealing with animals illegally entering the country without the relevant disease vaccinations, most frequently puppies imported from Eastern Europe. We are required to seize them and place them in quarantine until such time as they are safe to return to their owner or be re-homed. Rabies is of course the greatest concern.

Appendix 2

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Service Level Agreement

CAMBRIDGESHIRE COUNTY COUNCIL

- and -

PETERBOROUGH CITY COUNCIL

Agreement for the provision of Trading Standards Services for Cambridgeshire County Council by Peterborough City Council

Under this Agreement, Cambridgeshire County Council (CCC) delegates the delivery of the following CCC Functions and compliance with associated legislation to Peterborough City Council (PCC).

1. Communities, Social Mobility, and Inclusion Committee - Delegated authority for exercising all functions of the Council relating to Trading Standards.
2. Service Director: Communities and Partnerships - taking all operational decisions necessary to secure the provision of services and/or discharge of statutory functions, including the power to enter into contracts in accordance with approved policies and financial procedure rules in relation to Trading Standards.

To authorise officers for the purpose of trading standards functions:

(i) to exercise all the powers and duties conferred by and in the implementation of the Acts, Order or Regulations listed below or any Act, Order or Regulation extending or amending the same or any Order, Regulation or By-law made there under;

(ii) to exercise all the powers and duties conferred by and in the implementation of any other legislation having a broadly similar purpose to those referred to in the Schedule below relating to fair trading, consumer protection or related issues;

(iii) to exercise further powers and duties relating to the Trading Standards function as may be enacted from time to time in Acts, Orders and Regulations and to update the list to reflect these changes, following consultation with the Chair of the Communities, Social Mobility and Inclusion Committee;

(iv) to prosecute before a Magistrates' Court any information, complaint or proceedings arising under any of the said Acts, Orders or Regulations in accordance with Section 223 of the Local Government Act 1972;

(v) to initiate legal proceedings arising from any of the above legislation or from any related subordinate legislation;

(vi) to appear in the Magistrates' Court and to conduct relevant proceedings;

(vii) to prosecute cases brought under any of the relevant statutory provisions set out in Schemes 1 to the Health and Safety at Work Act 1974 and which are already enforced by the Department, in accordance with Section 39 of the Act;

(viii) to enter and carry out inspections on any premises and to take samples and make such tests as appear to be necessary for the purpose of the above mentioned Acts and Regulations, or any statutory re-enactments or modification thereof, or any Orders made there under, so far as the same or any of them may permit or require;

(ix) to grant, vary or refuse a consent, an approval, a licence or registration in connection with any of the above Acts, Orders or Regulations;

(x) to sign documents, notices or certificates arising from the use of any of these delegated powers.

Schedule of Acts, Regulations and Orders exercised:

- Accommodation Agencies Act 1953
- Administration of Justice Act 1970 as amended
- Agricultural Produce (Grading and Marking) Acts 1928-1931
- Agriculture Act 1970
- Animal By Products (Enforcement)(England) Regulations 2013
- Animal Feed (Composition, Marketing and Use) (England) Regulations 2015
- Animal Feed (Hygiene, Sampling etc. and Enforcement)(England) Regulations 2015
- Animal Health Acts 1981 & 2002
- Animal Health and Welfare Act 1984
- Animal Welfare Act 2006
- Anti-Social Behaviour Act 2003 S54 & 54A
- Avian Influenza (Preventive Measures) (England) Regulations 2006
- Avian Influenza (Vaccination) (England) Regulations 2008
- Beef and Veal Labelling Regulations 2010
- Biofuel (Labelling) Regulations 2004
- Bluetongue Regulations 2008
- Bovine Products (Restrictions on Placing on the Market) (England) (No2) Regulations 2005
- Building Regulations 2010
- Business Protection from Misleading Marketing Regulations 2008
- Cancer Act 1939
- Care Act 2014
- The Cat and Dog Fur (Control of Import, Export and Placing on the Market) Regulations 2008 (as amended 2009)
- Cattle Identification Regulations 2007
- Children and Young Persons Act 1933 as amended by the Protection of Children (Tobacco) Act 1986 and the Children and Young Persons (Protection from Tobacco) Act 1991
- Clean Air Act 1993
- Companies Act 1985 & 2006
- Construction Products Regulations 2013
- Consumer Contracts (Information, Cancellation and Additional Charges) Regulations 2013
- Consumer Credit Act 1974 & 2006
- Consumer Protection Act 1987
- Consumer Protection from Unfair Trading Regulations 2008
- Consumer Rights Act 2015
- Consumers, Estate Agents and Redress Act 2007
- Contaminants in Food (England) Regulations 2013
- Copyright, Designs and Patents Act 1988
- Cosmetic Products Enforcement Regulations 2013
- Courts and Legal Services Act 1990

- Criminal Justice & Police Act 2001
- Criminal Justice Act 1996 as amended by the Offensive Weapons Act 1997
- Criminal Justice and Public Order Act 1994 – S. 165 – Copyright and Counterfeiting
- Dangerous Substances and Explosives Atmospheres Regulations 2002
- Diseases of Swine Regulations 2014
- Drinking Milk (England) Regulations 2008
- EC Fertilisers (England and Wales) Regulations 2006
- The Eco-design for Energy-Using Products Regulations 2007
- E-Commerce Regulations 2002
- Education Reform Act 1988
- Eggs and Chicks (England) Regulations 2009
- Electromagnetic Compatibility Regulations 2006
- Energy Act 1976
- Energy Conservation Act 1981
- The Energy Information Regulations 2011
- Energy Performance of Buildings (England & Wales) Regulations 2012
- Enterprise Act 2002
- Environmental Protection Act 1990
- Estate Agents Act 1979
- European Communities Act 1972
- Explosives Acts 1875 and 1923
- The Explosives Regulations 2014
- Farm and Garden Chemicals Act 1967
- Financial Services Act 2012
- Financial Services and Markets Act 2000
- Fire Safety and Safety of Places of Sport Act 1987
- Fireworks Act 2003
- Food and Environment Protection Act 1985
- Food Information Regulations 2014
- Food Safety Act 1990
- Food Safety and Hygiene (England) Regulations 2013
- Foot and Mouth Disease (Control of Vaccination) (England) Regulations 2011
- Forgery and Counterfeiting Act 1981
- Fraud Act 2006
- General Product (Safety) Regulations 2005
- Hallmarking Act 1973 (As Amended)
- Health and Safety at Work etc., Act 1974 S.19, 20, 38 and 39
- Horse Passports Regulations 2009
- Intellectual Property Act 2014
- Intoxicating Substances (Supply) Act 1985
- Licensing Act 2003
- London Olympic Games and Paralympic Games Act 2006
- Malicious Communications Act 1988
- Materials and Articles in Contact with Food (England) Regulations 2012
- Measuring Instruments (Automatic Catchweighers) Regulations 2006
- The Measuring Instruments (Automatic Discontinuous Totalisers) Regulations 2006
- Measuring Instruments (Automatic Gravimetric Filling Instruments) Regulations 2006
- Measuring Instruments (Automatic Rail-weighbridges) Regulations 2006
- Measuring Instruments (Beltweighers) Regulations 2006
- Measuring Instruments (Capacity Serving Measures) Regulations 2006
- Measuring Instruments (Cold-water Meters) Regulations 2006
- Measuring Instruments (EEC Requirements) Regulations 1988
- Measuring Instruments (Liquid Fuel and Lubricants) Regulations 2006
- Measuring Instruments (Liquid Fuel delivered from Road Tankers) Regulations 2006
- Measuring Instruments (Material Measures of Length) Regulations 2006

- Measuring Instruments (Non-Prescribed Instruments) Regulations 2006
- Medical Devices Regulations 2002
- Medicines Act 1968
- Money Laundering Regulations 2007
- Motor Vehicles (Safety of Equipment for Children) Act 1991
- Motorcycle Noise Act 1987
- Non-Automatic Weighing Instruments Regulations 2000
- Official Controls (Animals, Feed and Food) (England) Regulations 2009
- Olive Oil (Marketing Standards) Regulations 2014
- Olympic Symbol etc (Protection) Act 1995
- Organic Products Regulations 2009
- Package Travel, Package Holidays etc Regulations 1992
- Packaging (Essential Requirements) Regs 2003
- Performing Animals (Regulation) Act 1925
- The Petroleum (Consolidation) Regulations 2014
- Plant Protection Products (Sustainable Use) Regulations 2012
- Plant Protection Products Regulations 2011
- Pressure Equipment Regulations 1999
- Prices Acts 1974 and 1975
- Proceeds of Crime Act 2002
- Products of Animal Origin (Disease Control) (England) Regulations 2008
- Protection from Harassment Act 1997
- The Psychoactive Substances Act 2016
- Public Health Act 1961
- Quick Frozen Foodstuffs (England) Regulations 2007
- Radio Equipment and Telecommunications Terminal Equipment Regulations 2000
- REACH Enforcement Regulations 2008
- Recreational Craft Regs 2004
- Registered Designs Act 1949
- Registration of Establishments (Laying Hens) (England) Regulations 2003
- Regulatory Reform (Fire Safety) Order 2005
- Road Traffic (Consequential Provisions) Act 1988
- Road Traffic (Foreign Vehicles) Act 1972
- Road Traffic Acts 1988 and 1991
- Road Traffic Offenders Act 1988
- Road Traffic Regulation Act 1984
- Safety of Sports Grounds Act 1975
- The Scotch Whisky Regulations 2009
- Simple Pressure Vessels (Safety) Regulations 1991
- Solicitors Act 1974
- Spirit Drinks Regulations 2008
- Spreadable Fats (Marketing standards) and Milk and Milk Products (Protection of designations) (England) Regulations 2008
- Supply of Machinery (Safety) Regulations 2008
- Swine Vesicular Disease Regulations 2009
- Telecommunications Act 1984 (As Amended)
- Thefts Acts 1968 and 1978 and Theft (Amendment) Act 1996
- Timeshare Act 1992
- Tobacco Advertising & Promotion Act 2002
- Trade Descriptions Act 1968
- Trade in Animals and Related Products Regulations 2011
- Trade Marks Act 1994
- Transmissible Spongiform Encephalopathies (England) Regulations 2010
- Unsolicited Goods and Services Acts 1971 and 1975
- Vehicles (Crime) Act 2001

- Veterinary Medicines Regulations 2013
- Video Recordings Acts 1984, 1993 and 2010
- Weights and Measures (Packaged Goods) Regulations 2006
- Weights and Measures Acts 1976 and 1985
- Welfare of Farmed Animals (England) Regulations 2007
- The Wine Regulations 2011
- Zoonoses (Monitoring) (England) Regulations 2007

To incur expenditure under Section 137 of the Local Government Act 1972 for the purpose of test purchases, testing fees, production of information and other necessary expenses in affording the provision of advice, information and assistance

To authorise, subject to no complaints or objections being received, exemption orders under the Sporting Events (Control of Alcohol) Act 1985

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Schedule 1: Governance

- 1.1 PCC will present an annual report to the Communities, Social Mobility and Inclusion Committee for scrutiny, and provide regular updates to be included in the Service Director's reports to the committee. PCC shall also provide such other reports as requested by the Committee Chair and Vice Chair.
- 1.2 Regular service updates will be provided to PCC's Cabinet Member for Housing, Culture and Communities, and reports to Scrutiny as appropriate.
- 1.3 Operationally, the Trading Standards service will be managed from within PCC Communities and Partnerships Service Directorate and be led by the Head of Operations, Trading Standards.
- 1.4 The Head of Operations - Trading Standards will be responsible for:
 - Setting the schedule of fees and charges payable by third parties in relation to the Services for each Contract Year
 - Monitoring of financial expenditure, projected and actual
 - Monitoring of service delivery as detailed within the Service Plan
 - Service budget
 - Exception reporting on emergent issues that may impact on Service Delivery, pose a risk to CCC businesses or residents, or reputational risk to CCC
- 1.5 The Assistant Director – Regulatory Services will act in a direct line management capacity to the Head of Operations – Trading Standards.

Schedule 2: Financial arrangements

Cost of Services

- 2.1 The Trading Standards service budget will be formed from financial contributions from each authority, this being 70% for CCC, and 30% for PCC.
- 2.2 CCC shall pay the agreed amount in four equal instalments annually to PCC for the provision of Trading Standards service delivery across Cambridgeshire.
- The Annual Service payment will be paid quarterly in advance in four equal instalments and PCC will invoice CCC on the following dates each Contract Year:
- 1st April
 - 1st July
 - 1st October
 - 1st January
- The Due Date for payment by CCC is within 28 days from date of the invoice.
- 2.3 PCC will spend 70% of the Shared Budget in the delivery of the Services to CCC.
- 2.4 The Head of Operations – Trading Standards will have overall responsibility for monthly budget monitoring and reporting. CCC will be advised monthly of the current predicted end of year financial outturn.
- 2.5 Preparation of the Budget will be undertaken by the Head of Operations – Trading Standards. The budget for the next Contract Year will be based upon a review of the current Contract Year budget, Actual Costs for the previous Contract Year, and known future pressures.

Schedule 3: The Services

General

- 3.1 PCC will provide adequate staffing to ensure that cover is maintained Monday to Friday each week, in addition to out of hours work as necessary to ensure compliance with all statutory duties and included Functions.
- 3.2 PCC will undertake liaison with relevant external bodies and agencies.
- 3.3 PCC will prepare and present reports as required for Council, the Communities, Social Mobility and Inclusion Committee, Cabinet, Scrutiny Panel(s), and Licensing Committee.
- 3.4 PCC will attend relevant corporate and service working groups as required, to provide professional/expert input.
- 3.5 PCC will prepare, collate and return all statutory returns as determined by CCC. Annex 1 lists the current required returns. Annex 1 will be reviewed and updated at least annually as part of the Annual Service Plan.
- 3.6 PCC will attend the meetings of various local, regional and national groups, including inter-authority groups and professional bodies, whilst each is deemed to add value to the delivery and management of the Services.
- 3.7 PCC will provide relevant staff training to ensure the effective delivery of the Functions and in relation to new legislation.
- 3.8 PCC will ensure that all enforcement action is necessary and proportionate in compliance with the Councils published Enforcement Policy.
- 3.9 PCC will provide, relevant advice and press releases to the CCC Communications Team in response to media enquiries and to promote awareness of consumer issues.

Trading standards

- 3.10 PCC will undertake a full range of Trading Standards functions including but not limited to:
 - a. animal health and welfare
 - b. fair trading
 - c. feeding stuffs and agriculture
 - d. food standards
 - e. product safety
 - f. under age sales
 - g. weights and measures
 - h. Licensing (Petroleum & Explosives)
 - i. Rogue Trading
 - j. Safety at Sports Grounds
- 3.11 PCC will produce an Annual Service Plan to CCC setting out objectives, actions and outcomes.
- 3.12 PCC will collate strategic plans that support the service planning process such as Food Standards Agency Food/Feed plans.
- 3.13 PCC will undertake an intelligence-based inspection or intervention programme in relation to the above areas as deemed appropriate. Priority will be given to high risk premises/practices, where

public safety is at risk, or where there is a high level of financial consumer detriment.

- 3.14 PCC will use interventions where it is appropriate to do so and in accordance with relevant guidance or codes of practice. Interventions may include, though is not limited to, focussed inspections, project based activities and self assessment questionnaires.
- 3.15 PCC will respond to and investigate criminal complaints from members of the public and businesses about businesses or trading practices. Criminal matters will be investigated in accordance with the Enforcement Policy, statutory guidance and codes of practice.
- 3.16 PCC will provide advice to residents in relation to criminal investigations following referrals by the Citizens Advice Bureau.
- 3.17 PCC will provide advice and guidance to businesses on the trading standards functions outlined.
- 3.18 In relation to trading standards, PCC will take samples for testing and analysis in response to a complaint, as part of a local, regional or national project, as part of an investigation or on an Officer's initiative. PCC will take follow up action as required.
- 3.19 PCC will act as primary authority for businesses in accordance with national trading standards scheme.
- 3.20 PCC will undertake inspections and respond to complaints and enquiries in relation to animal health and welfare. PCC will respond to animal disease notifications in an appropriate manner and support the contingency planning process in preparation for such an occurrence.
- 3.21 PCC will maintain or have access to necessary working standards weighing and measuring equipment to test or pass as fit for use for trade weighing and measuring equipment.
- 3.22 PCC will appoint a suitably qualified and experienced person as Chief Inspector of Weights and Measures for CCC.

Schedule 4: Statutory returns completed by PCC on behalf of CCC

	Return	Purpose	To whom	Frequency	Deadlines
4.1	LAEMS (Food)	Reporting of food work undertaken to food regulator	Food Standards Agency (FSA)	Annual	May
4.2	Feed Return	Reporting of feed work undertaken to feed regulator	FSA	Annual	Sept/Oct
4.3	Safety return	Market surveillance purposes	Office of Product Safety and Standards (OPSS)	Annual	April
4.4	Welfare in Transport	Welfare in Transport	Department for Environment Food, and Rural Affairs (DEFRA)	Annual	April
4.5	Return of Convictions	Animal Health convictions	DEFRA	Bi Annual	Dec & June
4.6	Local Authority Self-Assessment	To evidence our discharge of safety at sports ground functions	Sports Grounds Safety Authority	Annual	September
4.7	Section 70	Weights and measures inspectors, equipment and activities	OPSS	Annual	June

Schedule 5: Service Levels

Performance measures

- 5.1 The day-to-day management of service delivery will be the responsibility of PCC Head of Operations – Trading Standards and will be based on the following performance and reporting measures.
- 5.2 PCC will focus on the outcomes it aims to achieve and the impact it has on local communities, and appropriate activity/output measures will be detailed within the Annual Service Plan.
- 5.3 PCC will be intelligence led and evidence based utilising tactical tasking meetings to ensure resources are continuously directed to priority activities.
- 5.4 Where appropriate and relevant, PCC will engage with significant stakeholders in the planning, shaping and monitoring of services, ensuring that local partners and communities ensuring the Service remains in touch with local needs.
- 5.5 PCC will provide updates as part of the regular Service Director reports to the Communities, Social Mobility and Inclusion Committee, and an annual report on service delivery. Other reports will be provided as required.
- 5.6 Targets

	Function	Details	Target/Response	Outcome
a)	General	FOI	20 business days	Legal Requirements met
b)	General	Business Advice Service Requests	First response within 5 business days	Advice and support provided, supporting economic growth, and legislative compliance.
c)	General	General complaints about goods or services	First response within 5 business days	Enhanced intelligence picture formed, and interventions actioned to address non-compliance in priority areas.
d)	General	Safety complaints involving serious injury or damage	First response within 24hrs	Dangerous products made safe or removed from sale.
e)	General	Ongoing Doorstep crime	First response within 24hrs	Criminal activity stopped, support provided to help victim.
f)	General	Livestock welfare issue	First response within 24hrs	Action taken prevents continued suffering to livestock.
g)	General	Illegal landing	First response within 24hrs	Improved welfare, disease prevention, illegal importer investigated for criminal breaches.
h)	General	Statutory returns	All statutory returns to meet statutory time	Legal Requirements Met

			periods or arrangements as agreed	
i)	Food standards	Food standards inspections/interventions	Completion of 100% of high risk inspections detailed for a planned inspection within the Food Standards Delivery Plan	Risk to the public from low legislative compliance of high risk foods reduced.
j)	Feed	Feed inspections/interventions	Completion of 100% of high risk inspections detailed for a planned inspection within the FSA Feed Plan	Risk to the public from low legislative compliance of high risk foods reduced.
k)	Food, Feed, Animal Health	Funded inspections or sample programmes	Complete 100% of inspections / samples in line with funding requirements	Council able to claim 100% of external funding available, offsetting core costs.
l)	Product Safety	Product safety alerts	Response timescales in line with national Product Safety Guidance	Information and advice provided to Cambridgeshire business, and their response monitored, helping to protect public safety.
m)	Licensing	Processing of applications and renewals of petroleum and explosives	All actions to be undertaken in compliance with the time periods set out in the relevant legislation.	Safety risk to the public reduced following service intervention, ensuring businesses are licenced and complainant with legal requirements.
n)	Safety at Sports Grounds	Issuing safety certificates and assessing legislative compliance	Annual inspection of each venue	All regulated venues and stands have an up to date safety certificate in place, enabling the public to attend events safely.

Schedule 6: Termination

- 6.1 Either Authority may terminate this Agreement by giving not less than twelve months written notice to the other Authority of its intention to do so, and such notice shall specify the date on which the Agreement shall terminate.
- 6.2 Either Authority wishing to terminate this Agreement undertakes to make, within 60 days of the date of termination, such reasonable payment or payments to the other which fairly reflect the actual losses caused by the termination.
- 6.3 In the event that either party commits a Default, the non-defaulting party may serve on the other party a Default Notice.
- 6.4 Either party may terminate this Agreement in whole or part by giving six (6) months written notice to the other party if the other party commits a Default:
 - 6.4.1 which is capable of remedy and the other party has failed to remedy such a breach within thirty (30) Business Days of receipt of a Default Notice, or such longer period as may be specified by the non-defaulting party; or
 - 6.4.2 which is not, in the reasonable opinion of the non-defaulting party, capable of remedy.

Report of the Service Director for Communities and Partnerships

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 2 December 2021

From: Service Director for Communities and Partnerships, Adrian Chapman

Electoral division(s): All

Key decision: No

Outcome: That the work of the service directorate supporting this Committee is delivered at pace and aligned to the Council's priorities in order to achieve lasting positive change to the outcomes of our residents and neighbourhoods.

Recommendation: The Committee is asked to:

- a) Note and comment on the key themes discussed in this report;
- b) Agree to hold a workshop to identify and agree new key performance indicators, as referenced in section 2.4.13 of the report;
- c) Agree that the Service Director should discuss with relevant colleagues the request to financially support temporary community facilities for the Northstowe community, as outlined in section 2.3.1 of the report.

Officer contact:

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1. Background

- 1.1 This Service Director report is a standing item at each Committee meeting and is presented in three sections:
- (i) progress towards delivering against the Committee's priorities;
 - (ii) information relating to the service directorate's ongoing role in supporting the COVID-19 response; and
 - (iii) other important service directorate information not contained in a separate report.

Additionally, this particular report includes a Performance Management Report.

- 1.2 The work of the Communities, Social Mobility and Inclusion Committee is diverse and cross-cutting. The Committee combines responsibility for specific services but also for leading the transformation of our approach to ensuring communities and residents are at the heart of our decision making, service design and delivery. Aligned to the Joint Agreement of the Council's leadership, the Committee has a fundamental role to play in delivering to many of the priorities set out in that document, most notably to improve social mobility, to eradicate poverty, and to ensure equality and inclusion are at the heart of our service and organisation.

2. Main Issues

2.1 Progress Towards Delivering Against the Committee's Priorities

A number of key priorities for the Committee were agreed at its July meeting, specifically:

- 2.1.1 The rapid development of a Social Mobility Strategy, but also the highly practical coordination and delivery of tangible actions to help those facing the biggest challenges to improve their outcomes. A separate progress report on this theme is included in the agenda for the December Committee meeting.
- 2.1.2 A full and positive review of our public library service to ensure it is fully aligned to the priorities set out in the Joint Administration Agreement, that the local offer matches the need of the neighbourhoods it serves, and that we are positively exploiting every opportunity to promote our libraries, including mobile and community-run libraries, as core hubs for public service. A separate progress report on this theme is included in the agenda for the December Committee meeting.
- 2.1.3 Working closely with organisations that form our Place Leads Partnership (County / District / City Councils, Councils for Voluntary Service, North and South Health Alliances, Public Health, and Police) to identify and address inequalities in communities. As referenced above, actions linked to this theme will be incorporated into the decentralisation report.
- 2.1.4 Deliver in real terms against our new youth service frameworks to ensure our young people are engaged and motivated and that we can best respond to their challenges and aspirations. A full report on the implementation of our youth service frameworks is scheduled to come to the Committee in March.

- 2.1.5 The development of tangible and practical proposals for decentralising County Council services, and leading the delivery of those, if agreed, working closely and collaboratively with our district and city council partners in the first instance. To help inform this work, the Chair and Vice-Chair of this Committee, along with the Service Director, have now met with each district/city council, with at least the relevant Cabinet Member and senior responsible officer from those organisations being present. Each discussion resulted in support in principle for the approach to decentralising County Council decision making, although they also acknowledged that further detail would be necessary to fully understand the different ways in which the approach could work. Some councils were also concerned to ensure that, in the event that decentralised services are subsequently reduced due to funding constraints, the responsibility for communicating that to the public and for practically reducing those services should rest with the County Council.
- 2.1.6 The next stage in achieving decentralisation is in designing and agreeing the local decision-making frameworks, to ensure that decisions delegated to an area are made in accordance with the overarching responsibilities and duties of the County Council. The model will see the introduction of Joint Area Committees, and we are basing our work on the former Cambridge Joint Area Committee (CJAC) model. CJAC brought together County and District Councillors within Cambridge to focus on traffic and highways related matters, enabling a broader set of perspectives to be considered and prioritisation of works and projects to be carried out collaboratively.
- 2.1.7 Detailed proposals relating to the new Area Committees will be presented to this Committee in due course, but in broad terms:
- Joint Area Committees will be introduced across the whole of Cambridgeshire
 - They will each consider matters relating to between four and six County Council divisions
 - All County Councillors will be appointed to their relevant Committee
 - Representatives from the relevant District/City and Parish/Town Councils will also be invited to join, along with partners from other agencies as appropriate
- 2.1.8 Consideration is currently being given to those aspects of County Council responsibility that would be delegated to the Joint Area Committees. We are including in this work the relevant Think Communities place team, relevant traffic and highways matters, aspects of the design and delivery of libraries and adult skills services, and the allocation of youth work resource to build up local youth provision.
- 2.1.9 Alongside the decision-making frameworks and the delegated functions, we are also working on the overarching principles which the Joint Area Committees will need to have in place for them to function to their fullest capacity. These include:
- Formal delegations from the County Council, enabling them to make decisions on matters delegated to them in a timely and efficient manner
 - Data sharing arrangements, within the context of the appropriate legislation, to help build up a shared understanding of the needs and opportunities of the area

- Appropriate Democratic Services support to ensure that meetings are organised, managed and run effectively

2.2 COVID-19 Coordination and Response

2.2.1 The next part of this report provides information relating to the service directorate's role in supporting our response to the COVID-19 pandemic.

2.2.2 The Countywide Coordination Hub continues to operate, supporting anybody needing information or practical support, for example with accessing a vaccination clinic or needing help to self-isolate. Although contacts into the Hub fell slightly in September (to 273), they rose again during October (360). 44% of these contacts related to people needing help to self-isolate, with many people also needing help to get to a vaccination centre or help with food or other essential supplies (as part of the Covid Local Support Fund).

2.2.3 The service directorate is continuing to lead the work on increasing vaccine confidence and reducing hesitancy amongst our residents, working closely alongside lead officers within the district and city councils. Of particular note:

- Significant work to secure a second mobile vaccination clinic has been undertaken in October with funding and interviews for drivers taking place in early November. Arrangements have also been made around insurance and safe storage.
- While continuing to focus on the key low uptake areas, we have worked closely with partners to increase uptake in the 12–15-year vaccine programme, as well as provide support and information for pregnant mothers.
- At the time of writing, we are finalising arrangements for additional staffing capacity to be provided by a national engagement team as part of our Enhanced Response Area status. These arrangements are being co-designed with our district council colleagues, and will likely include engagement in high footfall areas, door-to-door and with businesses, as well as engagement with socially excluded or vulnerable groups.

2.3 Service Reports

The final part of this report provides brief updates on service-specific matters of importance that aren't covered in separate Committee reports.

2.3.1 Think Communities

• Afghan Resettlement Schemes

The service directorate continues to play a coordination role in Countywide work to resettle Afghan nationals locally. Offers of support need to be based on availability of housing and are made by the district councils direct to the Home Office. The County Council though has an important role to play in ensuring social care and education provision is available where needed.

Alongside this, a recently adopted Council Motion sets out a range of interventions and developments that the service directorate will coordinate or lead to support the resettlement of Afghan nationals, and progress on that work will be reported back to this Committee as well as to Full Council in the normal way.

- **Against Scams Partnership and Prevention**

- (i) Referrals from National Scams Investigations have confirmed around 90 victims from Cambridgeshire (and Peterborough) have been identified and monies seized as a result of investigative work. Once released to our team, we will need to carry out face to face visits to return the monies owed to the victims. Those visits are often the first-time residents have been told they have been a victim of a financial scam. Many find it hard to accept. A focus on more vulnerable residents helps to break the cycle of repeat victims.
- (ii) To provide an enhanced place-based service, Community Connectors from each area will accompany the Scams team officer with house calls. They can pick up on more complex needs (e.g., loneliness, feeling unconnected to their community, early help needed to remain independent) and signpost to areas of support including commissioned services in that area.

- **Time Credits Cambridgeshire and Peterborough**

- (i) Six new Group leads have been trained and a further three more potential new groups are in the pipeline.
- (ii) A Time Credits celebration took place in Cambridge on 26 September to celebrate 6 years of Time Credits. 40 members, friends and families joined in with people signing up to new volunteering opportunities in Cambridge City and South Cambridgeshire.
- (iii) One Leisure in Huntingdonshire, Freedom Leisure in Fenland and Better Leisure in Cambridge City all opened their doors again to Time Credits members offering fitness classes, gym sessions, swimming, soft play and more. The Light Cinemas in Cambridge and Wisbech also came back on offer this month.
- (iv) The Libraries service is developing two pilots in Arbury and Huntingdon Libraries, utilising Time Credits.

- **Youth in Communities**

- (i) Community Youth Work Support Forums were held in all districts recently, as part of our strategy to share knowledge, services and support into the Youth Sector.
- (ii) Working with Place Coordinators the Youth Team are currently mapping parishes that have community led youth provision and reaching out to those whose offer is unknown and who may wish to engage with our support. So far there has been a positive response from Christchurch, Hail Weston, Colne, Hilton and Grafham Parish Councils all of whom have asked for support to develop provision.

- (iii) Start-up funding has been secured by the newly formed East Midlands and East Anglia Regional Youth Work Unit through the Paul Hamlyn Foundation. £5k for each of two years will enable administrative and start-up costs to initialise a regional ability to draw down funding and address issues for young people through youth work.
- (iv) Following support to submit a bid to the UK Youth Covid Fund, The Fusion youth charity in Oxmoor was awarded £17.5k to maintain their offer to local young people. This month we can add that they have also been awarded £20k per year for 2 years from the Garfield Weston fund.
- (v) Safeguarding training was delivered in Fenland to a group of 7 Eastern European volunteers who are developing youth projects within their communities in Wisbech. The group had not received any training before and were not fully aware of safeguarding protocols. The course was delivered with the help of an interpreter and was adapted to ensure understanding. The group were very receptive to the training and raised issues and concerns, especially around being confident to report. The team also delivered a variety of face to face and virtual safeguarding courses across Huntingdonshire and South Cambridgeshire which engaged in excess of 20 volunteers.
- (vi) In October, the Huntingdonshire Community Youth Worker Forum launched. 15 community youth work providers and volunteers attended, contributing some amazing ideas, and achieving many and aspiring to future outcomes from the outset.
- (vii) Finally, we have been training and supporting young people and corporate colleagues in recruitment to enable young people's participation in the interview process for the new Chief Executive and are delighted by the engagement which highlights the commitment the Council has to Youth Voice and Participation.

- **Military covenant**

- (i) The team has worked with Royal British Legion to address digital exclusion by developing hardcopy welfare literature and identifying incentives and opportunities to supply and train veterans on digital devices.
- (ii) Plans are in place to engage with parish and town councils on the benefits of signing up to the Military Covenant through the Association of Local Council's 'drop in' sessions in November and December.
- (iii) In support of the Afghan Resettlement Scheme, details of Armed Forces-led community support for Afghans relocating in Cambridgeshire have been shared with district council and other colleagues

- **Place-Based Work**

- (a) **Cambridge City**

- (i) Community Connectors have supported the City Council to develop a document outlining the food and financial support available across the area. Acting as the bridge to County Council services the team will share this with Libraries, Education, Adults and Children's Services.

- (ii) A local area community network has been created facilitating join up between Community Connectors, Social Prescribers and Community Navigators. This will ensure join up, added value and reduction of duplication of work in the area of community signposting, development and support.
- (iii) The County Place Coordinator delivered asset-based community development training to City Community Development Officers in October to build relationships as one place team.

(b) East Cambridgeshire

- (i) The Place Coordinator and the local health lead developed and presented a place working system structure chart to both integrated neighbourhoods and community safety partnership groups. The next steps are to agree shared principles/values alongside the district council and take back to both boards for agreement.
- (ii) The team is working closely with the Director for the Fields Theatre company and the new Community Safety Partnership lead to support an application for funding relating to women's safety, in light of the Sarah Everard case. This programme will focus on actors recreating scenarios to support young women to think about the way they approach certain situations with the second part being interactive self-defence.

(c) Fenland

- (i) The team continues to provide administrative support to the Love Wisbech collaboration. A new strategic document and funding strategy is to be proposed at the next meeting setting out clear aims and objectives for the group going forward and identifying longer term funding opportunities for projects and short-term tangible objectives to raise the profile of the group.

(d) Huntingdonshire

- (i) Discussions have been held with the district council to plan to bring together resident teams, enforcement teams and possibly housing colleagues, the Think Communities team, and local police to explore how we can support individuals from very first contact with local authorities and the police. The focus is on prevention and bringing together partners to provide advice and support needed, whoever this first contact is with.
- (ii) The team presented at the Huntingdonshire Social Prescribers Network alongside the County's Continuing Health Care social workers. We are now in discussion with social prescribers regarding their ability to complete Continuing Health Care checklists following training from social workers, which would reduce demand on local social work teams.
- (iii) Several parishes have raised flooding to be a concern and in response to this we are developing a quick and easy one page 'who does what' and how to contact the different agencies in response to flooding to be shared with parishes.

- (iv) We have connected the County's Technology Enabled Care team with the local parish network, the impact of this being shared learning and peer support aimed at preventing, reducing and delaying need for more specialist services.

(e) South Cambridgeshire

- (i) The Youth and Community Connector has been working in partnership with the district council to help support communities to access funding from the residual area partnership fund. County staff will support the grant giving process through the partnership and will also offer specialist guidance to projects who are not successful to help source funds / link with partners to achieve their aims.
- (ii) The Think Communities team facilitated wider public engagement at the Meridian Integrated Neighbourhood event at Melbourn. Without their involvement, the public engagement for the Meridian Primary Care Network priority setting and integration plan would have been limited to online surveys.
- (iii) For the last four years the Northstowe community has been using a converted wing of the Pathfinder Primary School as a temporary community facility, known as the Wing. In September 2022 pupil numbers at the primary school are forecast to reach a level that will require the Wing to be converted back to classrooms over the preceding summer holiday period. The plan had been for community activity to be delivered in the Civic Hub (a purpose-built permanent community facility). However, due to a number of reasons this facility has been delayed, resulting in a need to find a temporary (albeit for approximately 2-3 years) solution to provide space for community activity, Child and Family Centre activity and informal community meeting space.
- (iv) South Cambridgeshire District Council are leading on this work with the support of the Think Communities South Cambridgeshire Place Team. Several options have been explored including utilising the secondary school and Homes England headquarters, however the limiting factor has been location and access for the more vulnerable residents of Northstowe. For this reason, the District Council have opted to look at a new temporary facility on the land they are developing for the phase 1 local centre. As there is an unexpected cost to this option (mitigated by looking at efficient building approaches such as shipping containers and portable modular builds) the District Council are informally asking if other partners would be willing to contribute to the cost. The extent of contribution has not yet been determined. In summary:

- Main issues:
 - No space from July 2022 to provide preventative support (e.g., Child & Family Centre, library, special educational support, health clinics, etc.).
 - Significant reduction in community meeting / activity space for a population of approximately 2,500.
 - The County Council has a key role to play, as the Wing is a Council property, and we are a partner for the new Civic Hub build.

- Mitigations:
 - The County Council is providing support to the district council to find solutions to the need for temporary facilities.
 - Library provision is able to be provided via a mobile library service.
 - The district council have involved specialist company, AR Urbanism, to provide technical support.
 - We are exploring other funding options, (e.g. the National Lottery).
- (v) The Committee is asked to consider the currently informal request for partners to contribute towards a temporary solution for this community, and, if in agreement in principle, request that the Service Director engages with relevant colleagues before bringing a firm proposal back to the Committee at the next available opportunity.

2.3.2 Cambridgeshire Skills

For the current academic year, we already have 600 enrolments to date. This is more than the previous two years at this point. We require c.3,500 for the whole year.

The new January prospectus was fully launched in October and can be found at this link: <https://www.cambsals.co.uk/asset-library/imported-assets/Jan-2022-April-2022-brochure.pdf>

2.3.3 Community Safety

The Making Every Adult Matter annual report for year 4 (2020/21) was published this month, and can be found at this link: <http://meam.org.uk/the-meam-approach/meam-approach-evaluation/>

The main report presents eight key findings on the impact of the MEAM Approach on individual wellbeing for people experiencing multiple disadvantage, on the use of resources in local areas and on local services and systems. The separate mental health thematic report focuses on the involvement of statutory mental health services in the MEAM Approach partnerships and aims to provide practical insight that can help local partnerships further develop their work. The technical appendix details the research methodology and data supporting the findings

The MEAM tactical group are making progress on a proposed programme of work. The broad headlines are:

- To establish a learning culture
- Create a new Northern Operational partnership
- Further embed Coproduction
- Articulate and embed the 'Trusted Person' model

- Ensure trauma informed approaches are used across partnerships

An update paper on the unsuccessful Changing Futures bid was taken to the Public Service Board in October by Cambridge City Council CEO, Robert Pollock, for information purposes. The City Council and South Cambridgeshire District Council are behind a scaled down version of Changing Futures which the MEAM tactical group's programme could deliver.

The Domestic Abuse and Sexual Violence Partnership delivered awareness sessions to all library staff across Cambridgeshire recently, ahead of a safe space scheme going live in November.

2.3.4 Coroner Service

A new staff structure has been created which will provide better resilience within the service and help with staff development. The teams will be split by complexity, each with their own team manager, dealing with increasingly complex cases. The new structure was implemented in October.

2.3.5 Registration Service

Capacity within Registration ceremony rooms has been increased to 50%, allowing couples to have more guests. Ceremony rooms can now accommodate 24 guests, the couple and 2 Registrars. Co2 monitors have now been installed.

2.3.6 Trading Standards

- (i) New legislation is coming into force related to the labelling of pre-packed food for direct sale, known as 'Natasha's Law'. Trading Standards have contacted local businesses thought to be most affected by the changes in legislation, as well as sharing the information with Environmental Health colleagues to assist with consistent messaging. An officer within the team is active on national food panels, as well as sharing their expertise with other professionals to help work through some of the unintended consequences of the new legislation.
- (ii) Allergen work continues to be a focus for the team with a number of complaints received, including the hospitalisation of a young child after eating at a restaurant, a complaint of meat found in a vegan dish at a Chinese takeaway (as confirmed by the Public Analyst after samples were taken), as well as concerns relating to menu descriptions and allergen management.
- (iii) The team have implemented a 'new food business operator' questionnaire to help triage businesses to determine those that are a priority. Food safety and standards knowledge among food businesses that have started during the pandemic is poor and with so many new businesses it is crucial the team can target support at those most in need first.
- (iv) Petroleum and firework storage inspections are underway as part of the programmed annual inspections.

2.4 Performance Management Report

- 2.4.1 The Strategy and Resources Committee is due to consider a revised corporate strategy at its meeting in December 2021. This strategy will guide the work and objectives of service committees.
- 2.4.2 Alongside the new strategy, a new performance framework will be presented. This section sets out the approach to that new framework.
- 2.4.3 The new framework needs to also respond to the recommendations of Internal Audit and the recent Corporate Peer Challenge. A report of an internal audit of the Council's corporate Key Performance Indicators (KPIs) was issued in March 2021. The report rated the adequacy of the system as 'Satisfactory'. It noted that some reporting of KPIs to the Joint Management Team (JMY) and Members had been suspended due to the pandemic.
- 2.4.4 Satisfactory elements noted by the audit were:
- A large suite of KPIs extending over all directorates
 - KPIs are normally reported to committees quarterly
 - KPIs are presented and explained with great clarity
 - Calculation of KPIs is consistently accurate
- 2.4.5 Recommendations of the audit were:
- Revised timescales for the completion and approval of the draft Performance Management Framework should be agreed and finalised
 - Framework should make clear what quality assurance processes need to be in place for performance data
 - Framework should set out the process by which KPIs are added to or removed from the suite
 - Consideration should be given as to whether the Council could reassess the criticality of existing KPIs, and whether any additional COVID-specific KPIs would be helpful in the short term.
- 2.4.6 This report will target its focus on especially critical KPIs during business as usual as well as turbulent times.
- 2.4.7 The following KPIs have been selected from the previous suite of KPIs used in the most recent report delivered to the Communities and Partnerships committee:

Indicator 37: Number of visitors to libraries/community hubs - year-to-date
Indicator 38: Number of item loans (including eBook loans) – quarterly
Indicator 136: Number of Learner Registrations as a Proportion of the Contractual Target
Indicator 137: Percentage of Learners Retained as a Proportion of Learner Registration
Indicator 174: Priority 4a - Tackling Hate Crime - Hate Crime Rates Per 100,000 Population (Breakdown by District)
Indicator 175: Priority 4b - Hate Crimes - Online Reporting via True Vision
Indicator 179: Priority 7d - Cambridgeshire Employment Rates by District

Indicator 198: The Rate of Repeat Victims to the Independent Domestic Violence Advocacy (IDVA) Service
Indicator 199: The Number of Referrals and the Number of Repeat Referrals to the Domestic Violence Perpetrator Panel

2.4.8 Performance updates relating to these indicators are attached at Appendix 1.

2.4.9 The planned review of performance reporting to this Committee will need to take into account the following points:

- a) Good practice in performance management connects activities to reporting. A performance management cycle includes planning, doing, monitoring, and reviewing. Activities should be carefully planned, and part of doing so is picking performance indicators which relate to those activities, making sure this is done correctly enables the review process to take place and measure performance against the proposed aims and objectives.
- b) The Communities, Social Mobility and Inclusion Committee has a wide remit of different service areas within the Council as well as various external partners with which it works, ranging from governmental departments, lower tier local authorities, other statutory services such as police, fire and health services as well as community and volunteering groups / organisations. As a result, there are many considerations to make when assessing performance and monitoring.
- c) Each service or organisation will have its own strategy and key aims and objectives which should be considered, however, as the range of partners is numerous it would be sensible to consider the hierarchies involved.

For example, within Community Safety Partnerships, several organisations have a statutory responsibility to tackle crime and reduce re-offending under the Crime and Disorder Act 1998. All are represented at the County Level Community Safety board so it would be wise to consider how the strategy at this level (rather than each individual organisation) can interact with the corporate strategy.

An example of this joined up approach can be seen with the Violence against Women and Girls Strategy 2017-21¹. Performance reporting relating to Domestic Abuse should be considered within the aims of this strategy.

- d) As well as the range of partners that need considering for future monitoring is the interaction with the Joint Administration's corporate strategy and corporate performance framework. Any performance indicator should be considered in the context of whether it can adequately monitor that agenda.

2.4.10 Further consideration needs to be given to national policy as well as professional policy direction. For example, if a new national libraries strategy was announced by Government, the performance metrics included in that strategy might need to be considered by the

¹ [Document.ashx \(cmis.uk.com\)](https://document.ashx(cmis.uk.com))

Committee. Similarly, if the National Police Chiefs Council made policy recommendations related to community safety and resilience they should be considered.

2.4.11 It is all stakeholders' responsibility to ensure that the data indicators chosen are reportable and sustainable in the long term to give Committee members the tools to scrutinize and challenge performance where necessary. Indicators should have a long-term focus to assess performance over time, except for short term projects that may have time limited funding.

2.4.12 Business Intelligence and the Communities, Social Mobility and Inclusion Committee can then work together to establish baselines and realistic targets to measure performance against. The format of the report will follow the corporate performance framework template.

2.4.13 In order to discuss the above points, and to formulate a Committee performance framework, it is suggested that Committee members and service leads have a workshop to discuss. The proposed timeline to engage with stakeholders and complete the review will begin in earnest in early 2022. A more general timeline showing performance framework development is set out in the timeline below.

Tasks and Milestones	Date
Business Intelligence works with Service Committees to produce basic performance reports and summary of current situation for December committee meetings	October / November 2021
Business Intelligence drafts Strategic Performance Framework, working in collaboration with Chairs, Vice-Chairs and JMT	October / November 2021
Draft corporate strategy and strategic priorities go to Strategy & Resources Committee Chair / Vice-Chair	Mid November 2021
Service Committees receive and review basic Performance Reports	December 2021
Strategy & Resources Committee sign off corporate strategy, strategic priorities, performance framework	17 December 2021
Business Intelligence, services and service committees work on reviewing and revising KPIs across all committees	Jan – Feb 2022
New performance reports to committees	March 2022

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

This report describes progress and plans to ensure the needs and aspirations of our communities are at the core of the Committee's work.

3.2 A good quality of life for everyone

The Committee's areas of responsibility offer opportunity for all, and ensures no community is excluded or disadvantaged. By focussing on these objectives, which the various workstreams set out in this report seek to do, we can ensure that the quality-of-life outcomes for everyone are improved.

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

All of the workstreams set out in this report affect all residents, regardless of age. Moreover, building communities that are vibrant and have opportunity, and enhancing the social mobility of families, will directly and positively create the best possible start for our children.

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

Fundamental to our work to support communities to thrive, and alongside working closely with our local partners to decentralise our approaches, is the need to ensure the environment within which they live and work is safe and clean with opportunities to connect to one another.

3.5 Protecting and caring for those who need us

For citizens to be confident, healthy, safe, and secure, they need to live in communities that mirror those attributes, and where there is a strong sense of local identity and cohesion. The workstreams set out in this report seek to support the development of a strong local identity, helping to create thriving places for people to live in.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any purchases to support the service directorate's work will be carried out in accordance with the Council's Contract Procedure Rules.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

Ensuring and achieving equality of opportunity to all of our residents is central to the work of the Committee and its service directorate.

4.5 Engagement and Communications Implications

There are a number of communications and engagement aspects to the work of this Committee that our Communications team are aware of, and they are working closely and proactively with relevant officers where appropriate.

4.6 Localism and Local Member Involvement

Local Members remain at the heart of our work and are vital in their role as community leaders in helping make sure we identify challenges, risks, and opportunities early and that we deliver a real and lasting change for our residents.

4.7 Public Health Implications

This paper clearly lays out the diverse contributions that are being made through the work of the Communities and Partnerships Service Directorate to health and wellbeing, and to the management of the COVID-19 pandemic. It acknowledges that key to Public Health is the improvement of health and wellbeing which needs action across many determinants.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: NA

Explanation: There are no significant implications within this category.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

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

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

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

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swann

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Adrian Chapman

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

Name of Officer: Amanda Rose

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

Name of Officer: Adrian Chapman

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

Name of Officer: Val Thomas

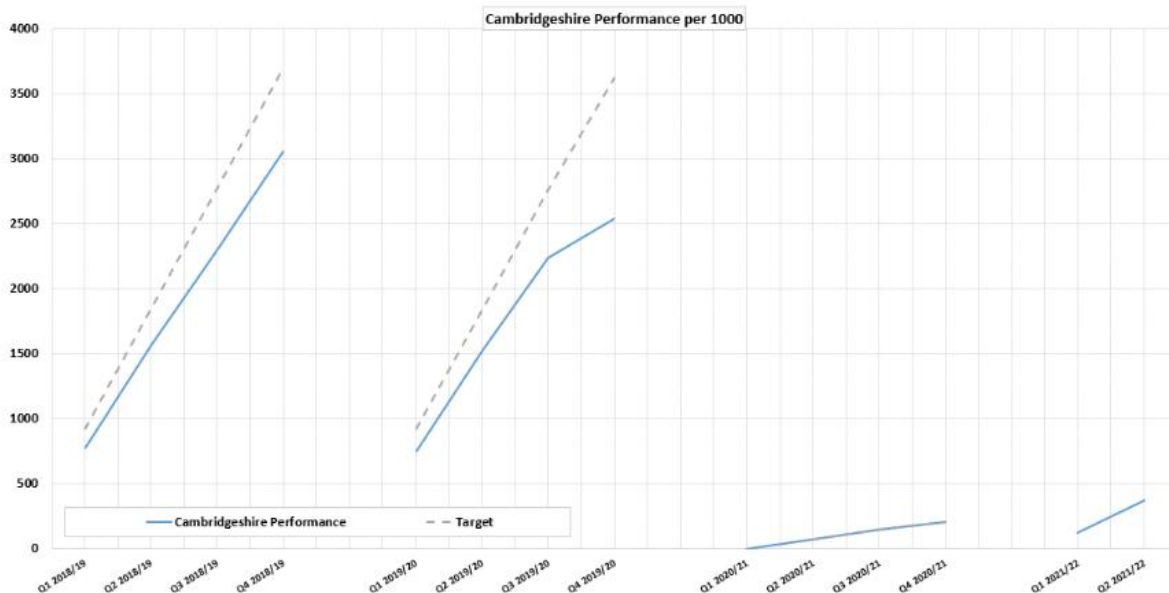
5. Source documents

5.1 None

Appendix 1 - Performance Updates

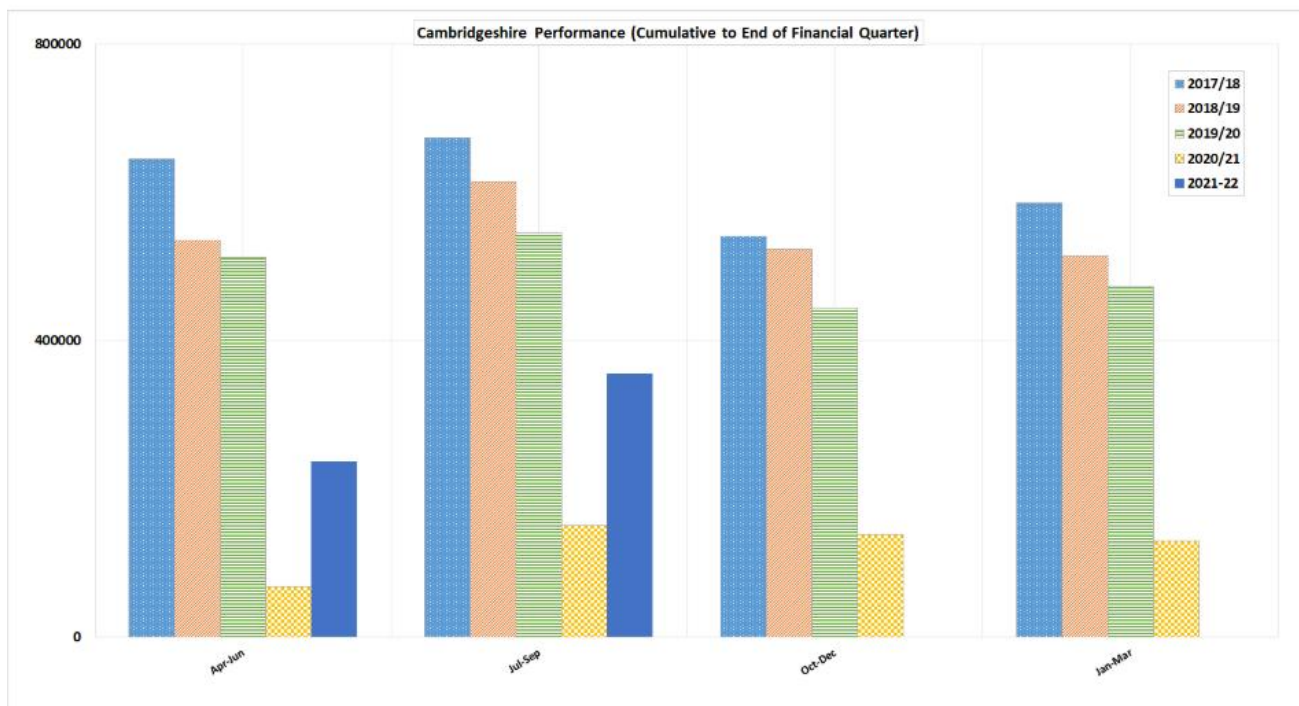
Indicator 37 - Number of visitors to libraries/community hubs - year-to-date

Libraries performance data has been severely impacted by Covid and the resulting lockdowns that forced libraries to close. The data reflects this large drop off in in 2020 and shows how libraries have struggled to recover to pre pandemic levels of visitors.



Indicator 38: Number of item loans (including eBook loans) – quarterly

As with the previous libraries performance indicator Covid has impacted the numbers of item loans significantly with marked reductions beginning in the first quarter of 2020/21 which continued throughout the financial year before beginning to recover in 2021/22.



Indicator 136: Number of Learner Registrations as a Proportion of the Contractual Target

Please note (for the next two indicators) that quarters in the educational sector align with the academic year and are as follows:

Q1 – August 2020 to October 2020

Q2 – November 2020 to January 2021

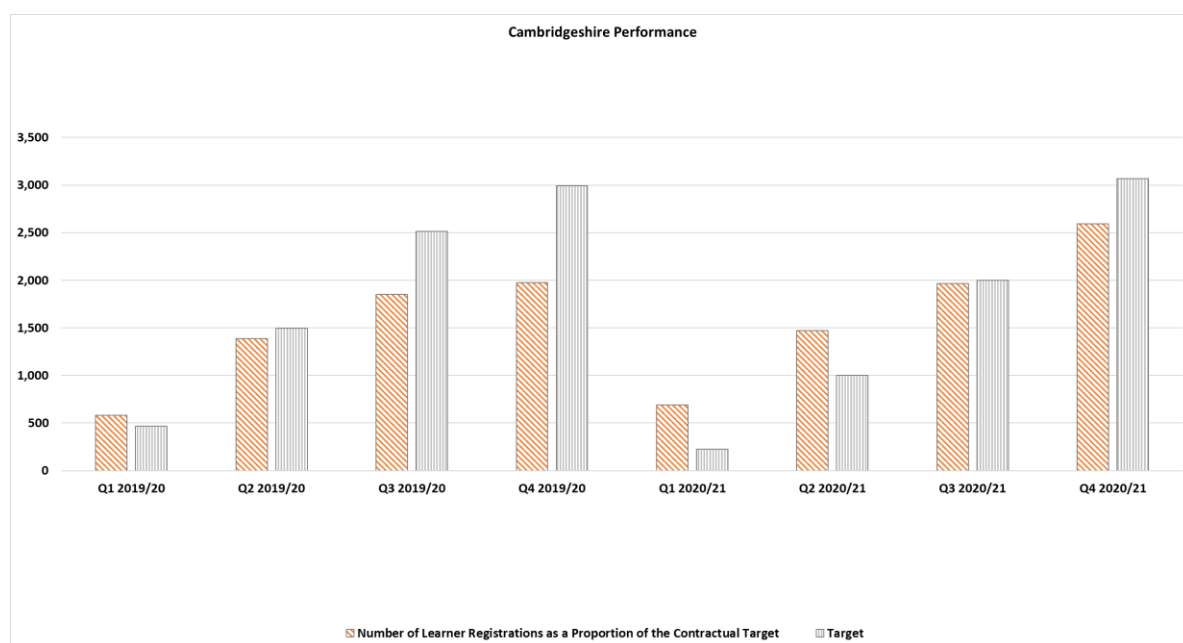
Q3 – February 2021 to April 2021

Q4 – May 2021 to July 2021

The performance reported for Cambridgeshire Skills has been impacted by the COVID pandemic. As education providers went into lockdowns 2 and 3 where the move was to provide most pupils with remote learning, this was also the situation for Adult Education. The move to remote learning has had an impact on performance. There were fewer learners registered than originally targeted, as the learners with the biggest challenges to reaching learning and employment, meaning remote/online learning was not always suitable. In addition, where classes could run back in a venue these class sizes had to be reduced to meet capacity regulations. The other impact of COVID on performance has been around retention and achievement, as in some cases learners could not continue the learning online or were unable to take the formal assessment meaning outcome rates were lower than targeted, however the numbers achieved were still positive.

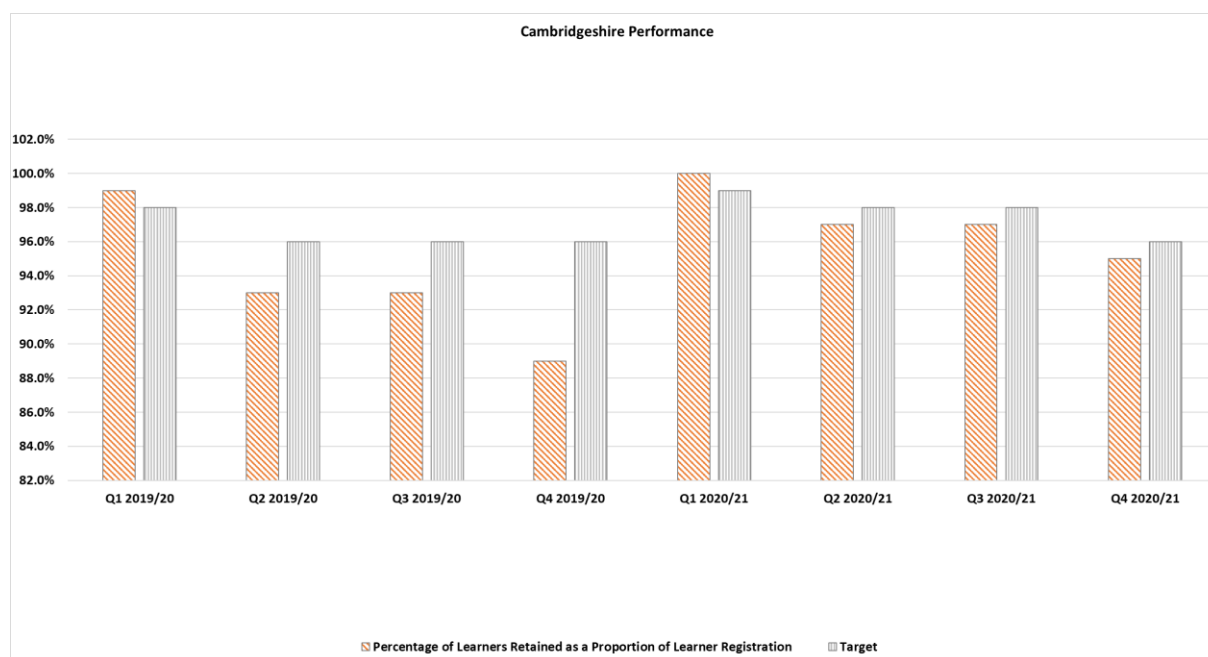
The learner enrolment actual numbers are below the original target as this number was set based on larger pre covid class sizes. Due to room capacities etc the class sizes are reduced meaning the service is still delivering the same number of courses but to a lower number of individual learners.

This indicator refers to the number of individual learners registered as a proportion of the contractual target. The indicator does not refer to the total number of enrolments, as a single learner can have multiple enrolments and outcomes.



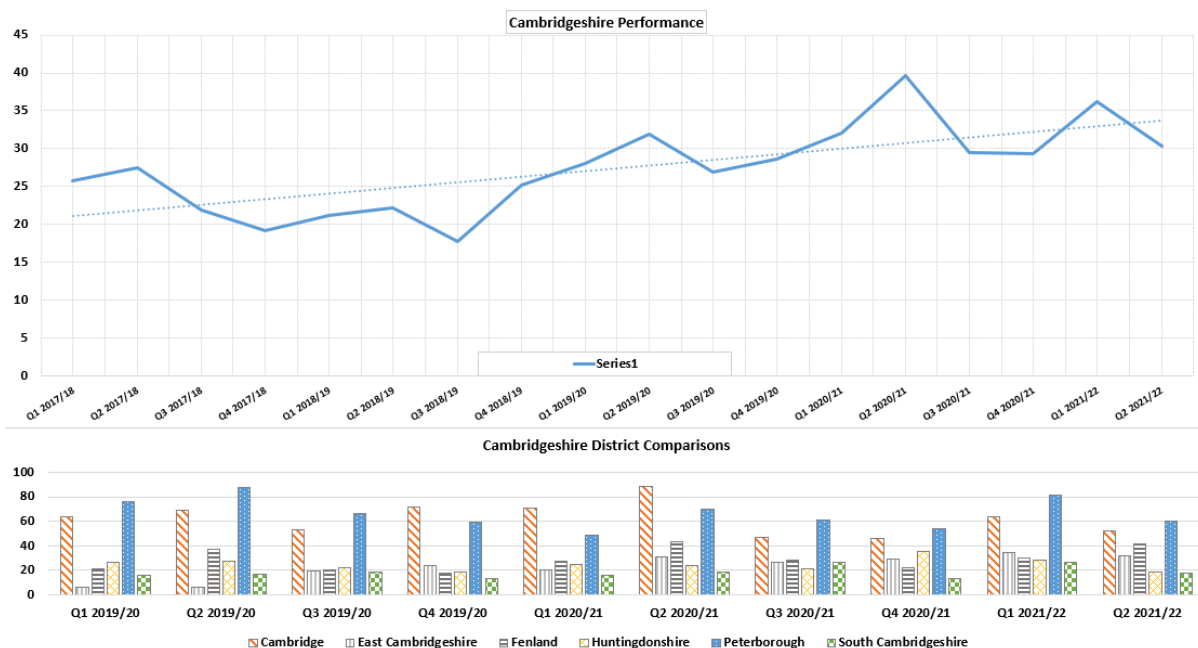
Indicator 137: Percentage of Learners Retained as a Proportion of Learner Registration

The actual figure is below target for Q2-Q4 as due to lockdown and closures of education settings, a proportion of learners were unable to continue with their learning remotely (online) due to the subject/level so their learning was put on a break. These learners will be given the opportunity to complete their learning but this will not show in the quarter figures. The retention figure in this indicator refers to the % of individual learners who have been retained for the full length of the course out of all Learners and does not refer to the total enrolment numbers. An individual learner can have multiple enrolments and outcomes.



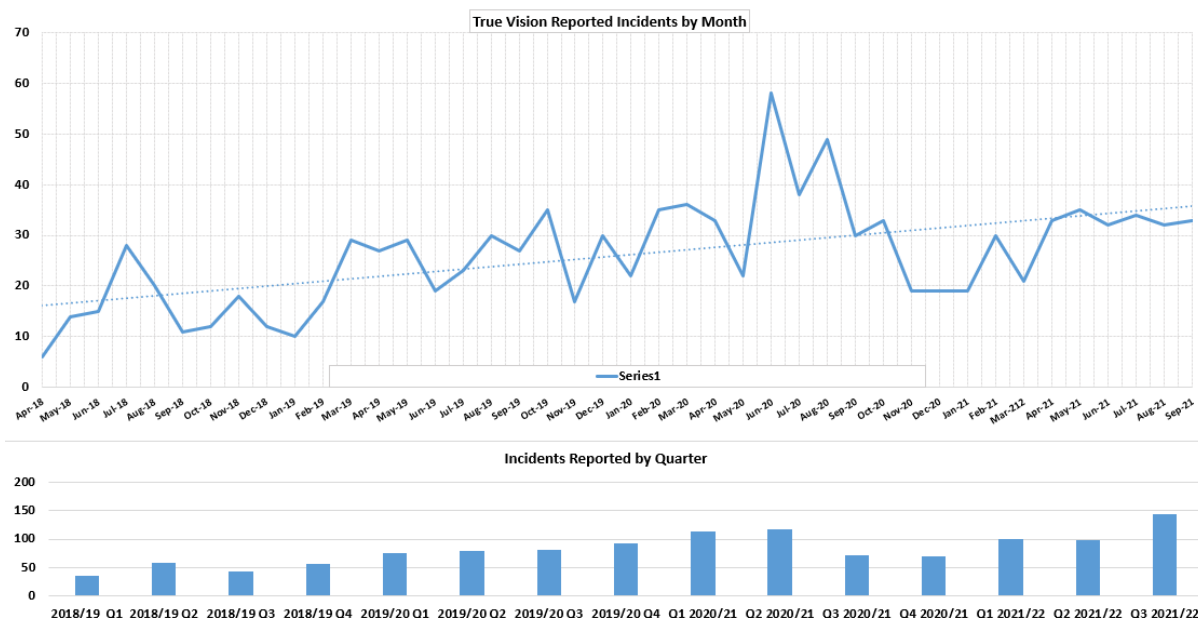
Indicator 174: Priority 4a - Tackling Hate Crime - Hate Crime Rates Per 100,000 Population (Breakdown by District)

The figures provided by Cambridgeshire Police and interpreted by Cambridgeshire Research Group show that reported hate crimes have been on an upward trajectory since 2019/20 as shown in the graph. This differs from district to district although most saw a peak in Q2 2020/2021 before a drop off into 2021/22. However, as hate crime has been traditionally underreported lots of work has been done to promote awareness. This has likely been a factor in the increase in reporting and recording. It is also likely that there has been a genuine increase with the influence of Brexit. Covid has also contributed to this increase with early reports of those of Asian ethnicity being targeted.



Indicator 175: Priority 4b - Hate Crimes - Online Reporting via True Vision

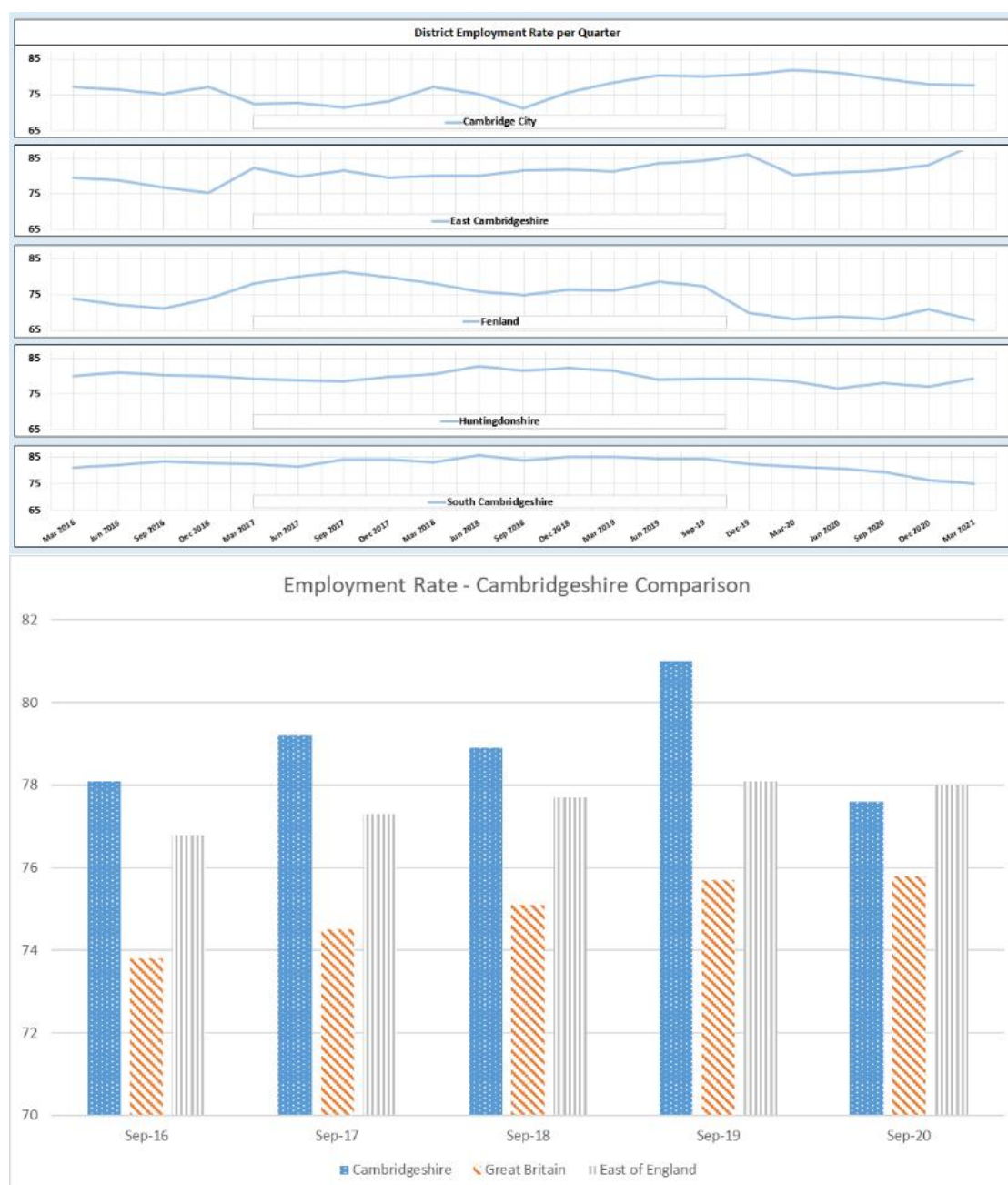
This indicator serves to provide additional context to hate crime reporting. It displays the number of hate crime incidents reported via a third party to the True Vision reporting tool. It is an alternative to direct reporting to Police. The data below shows the same trend as the Police reported figures above.



Indicator 179: Priority 7d - Cambridgeshire Employment Rates by District

The effect of COVID can be seen in the employment rates across Cambridgeshire and in the districts / cities. All districts had seen a reduction from the pre-covid baselines set in March 2020 but have shown different patterns with East Cambridgeshire experiencing a fall in employment rates prior to covid therefore starting from a lower baseline which has now rebounded and recovered past the pre covid baseline to a rate beyond 85%. Fenland however, has not recovered and its employment rates continue to be on a downward trend falling below 70%. Huntingdonshire, Cambridge and South Cambridgeshire have been less volatile, but all remain above 75% employment up to March 2021.

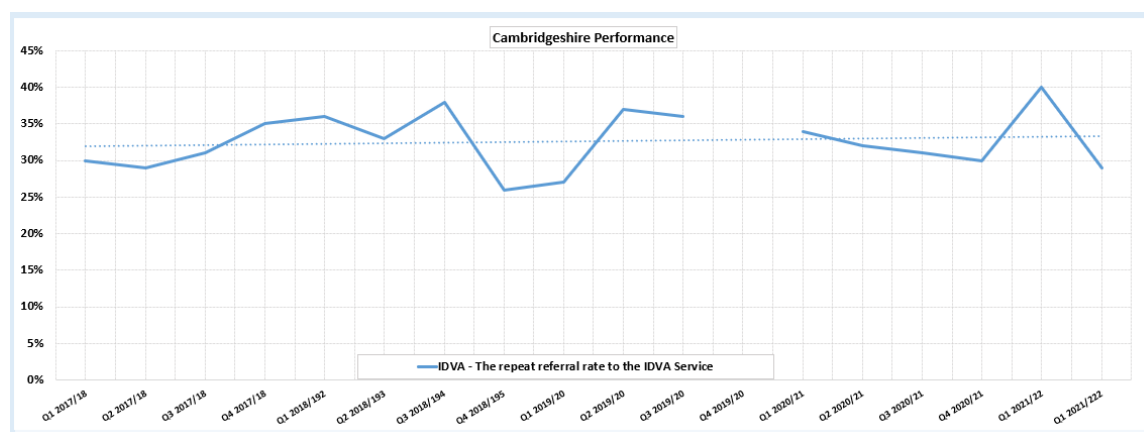
Cambridgeshire despite its reduction in employment rate from September 2019 to September 2020 remains well above the East of England and Great Britain employment rate.



Indicator 198: The Rate of Repeat Victims to the Independent Domestic Violence Advocacy (IDVA) Service

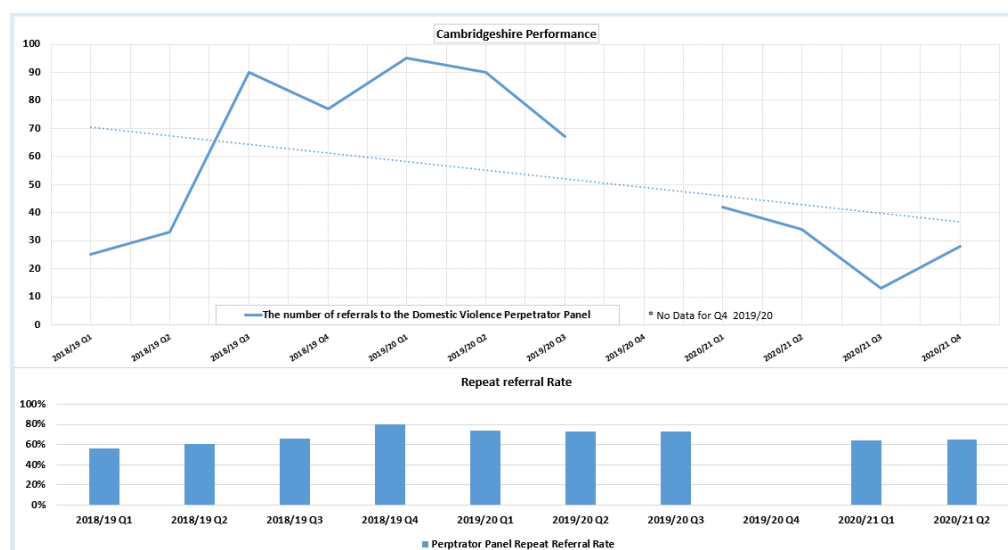
Referrals levels have increased during 2020/21 with the trend continuing to increase during 2021/22. Particularly high referral rates were seen during the first COVID lockdown in Q1 2020/21.

Overall, 2020/21 saw a 19% increase in IDVA referrals compared to the previous years. In particular there have been increases in A8 (Eastern European) referrals of 109% and an increase of 64% for Young People's referrals. An additional A8 IDVA joined the team in April 2021.



Indicator 199: The Number of Referrals and the Number of Repeat Referrals to the Domestic Violence Perpetrator Panel

Referral to the DV Perpetrator panel are made through the police RFG (Recency, Frequency, Gravity) and other referrals on professional judgement. This process was reviewed and streamlined in 2020 to ensure the highest risk perpetrators were being discussed – this led to a slight reduction in referral numbers. Due to differences in the way data has been collated the repeat rates for the panel are not available. As perpetrators remain on the agenda until risk has reduced the repeat rate is estimated to be approximately 90%, again due to the changes in the process for referrals.



Anti-Poverty and Social Mobility

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 2 December 2021

From: Head of Think Communities, Matt Oliver

Electoral division(s): All

Key decision: No

Outcome: That the work to address social immobility and tackle poverty is reviewed and scrutinised, and that it delivers sustainably improved outcomes for our residents.

Recommendation: The Committee is asked to:

- a) Note and comment on the key themes discussed in the report; and
- b) Endorse the approaches being taken, and the specific actions proposed, against each of the main themes described in section 2 of the report.

Officer contact:

Name: Paul Fox
Post: Social Mobility Manager
Email: paul.fox@cambridgeshire.gov.uk
Tel: 01733 863887

Member contacts:

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

1. Background

- 1.1 The September report of the Service Director for Communities and Partnerships to the Committee set out the fundamental role of the Committee in delivering to many of the priorities set out in the Joint Administration Agreement, most notably to improve social mobility, to eradicate poverty, and to ensure equality and inclusion are at the heart of our service and organisation.
- 1.2 It is important to remember that the causes and consequences of social immobility, inequality and poverty are complex and inter-related. Approaches to tackling these priorities therefore cut across traditional boundaries of both service delivery and committee responsibility and our approach to both action and decision-making must reflect that.
- 1.3 The September Service Director's report to the Committee set out ten practical actions that were being considered or delivered as part of our developing approach to addressing social immobility, inequality and the consequences of poverty. These actions, which drive forward the strategic framework for tackling social immobility, were agreed by the Committee. The actions have been presented to the Countywide Community Resilience Group, which has a membership of approximately 50 organisations.
- 1.4 The ten actions in the order described in the September report were:
 - (i) Overlay the strategies from across the Council to allow us to understand how we might best coordinate all related work to tackle poverty and social immobility
 - (ii) Engage directly with those with lived experience of poverty to ensure our approaches are relevant and impactful
 - (iii) Developing shared awareness and actions through the Community Resilience Group
 - (iv) Development of a countywide Food Poverty alliance
 - (v) Exploration/developmental work on Community Wealth Building approaches
 - (vi) Enhanced and personalised support to Food Bank users (piloted in Wisbech)
 - (vii) Continuation of practical support through the Direct Awards Scheme
 - (viii) Target our adult skills offer to support the poverty and social mobility priorities
 - (ix) Repurposing our Covid assistance schemes to support those in the community with ongoing needs
 - (x) Research to help us to develop our approach to social mobility

2. Main Issues

2.1 As the work on these initiatives has progressed during the last weeks and months, several of the individual actions have come together as being mutually supportive. This has also been the case with other aspects of strategy development being taken forward elsewhere in the Council. These positive developments reflect the principles of coordination of action and strategy underpinning our Framework for Action for Social Mobility. This update therefore reflects those developments rather than reporting on the list of individual actions as set out in the order they appeared in the September Director's report to the Committee. However, to provide continuity with that report, the numbering system used in paragraph 1.4 will be used to reference each section of the update below.

2.2 Providing Direct and Practical Support to those in Need (vi, vii, ix)

2.2.1 The Direct Awards scheme was conceived to distribute funding through the Covid Winter Grant Scheme (winter 2020/21), and the Covid Local Support Grant Scheme (which ran until 30 September 2021). This scheme enables trusted partner organisations to allocate funding to in-need families. As set out to the Committee in July, the ongoing delivery and expansion of the Direct Award scheme was already planned to continue beyond the lifespan of the Covid Local Support Grant to enhance our anti-poverty activity and further decentralise our decision-making. The demand for the scheme picked up significantly between September and October driven by increases in utility bills and the cessation of the temporary uplift in Universal Credit payments.

2.2.2 Since the July Committee meeting, the Government has announced the creation of the Household Support Fund (HSF). The HSF will provide support to those most in need over the winter months and will run until 31 March 2022. The indicative funding allocation for Cambridgeshire is £3,581,424

2.2.3 The Children and Young People Committee meeting on 19 October 2021 approved the operation of a Direct Voucher Scheme for eligible families over the October half-term, Christmas school holiday, and February half-term periods. The funding allocation for the Direct Voucher Scheme approved by Committee was £1,124,266

2.2.4 The Communities, Social Mobility and Inclusion Committee on 11 November 2021 approved detailed proposals for the design and implementation of the wider scheme to be funded by the £2,457,158 remaining Fund balance.

2.2.5 Although there are many similarities between the HSF and the schemes that preceded it, the new fund provides greater flexibility to support more households without children and broadens out the scope of the type of support that can be offered. Our pre-existing intention to continue and broaden the Direct Award scheme through the expansion of our 'trusted partner' network has allowed us to respond at pace to design and mobilise the Cambridgeshire Household Support Fund. The Direct Award element of the HSF has been enhanced by the creation of the establishment of a 'direct application' route for individuals and families. This is administered by the County Hub which is being expanded to deliver this function. We are seeking to maximise the reach of the scheme by adopting a 'case finding' approach with partners and by publicising the scheme as widely as possible.

- 2.2.6 The delivery of the funds from the HSF to households most in need over winter is the immediate priority for providing support to those in need. However, government funding for HSF is a short-term boost to provide support until the end of March 2022. We will therefore continue to develop our approach to provide a support offer to those in need after this date.
- 2.2.7 As well as the Direct Award scheme (which was proposed to continue independent of the HSF), we are developing new approaches to provide a support offer in the community that builds on the strengths and reach of existing voluntary, community and statutory services. To help advance this approach we are working closely with Wisbech Food Bank and Fenland District Council to provide enhanced support for users of the Food Bank. A key principle of this approach is that while provision of emergency food is a vital emergency intervention, it often does not lead to a more holistic, personalised support offer that helps support people to move on from food bank use. To this end we have introduced an approach where food bank clients are supported by a 'systems buddy/navigator' provided by the County Hub. This 'professional friend' will help the service user to navigate the support services that are available, but are often difficult to navigate and access, especially for those in crisis. An overview of this approach is set out at Appendix 1. The ongoing evaluation and assessment of this model will influence the future development of the hub as we repurpose our COVID assistance schemes to support those in the community with ongoing needs.

2.3 Development of a Countywide Food Poverty Alliance (iv)

- 2.3.1 The Council is providing grant support to Cambridge Sustainable Food to develop a countywide Food Poverty Alliance. It's overarching aim will be to ensure a healthy and sustainable diet is available to all, particularly those who are vulnerable.
- 2.3.2 The work to set up the Alliance is being undertaken with regard to the principles of decentralisation. The Alliance will be County Council supported rather than Council-run. The direction of the Alliance will be driven and overseen by an independent steering group that is representative of voluntary and community sector organisations active in this field across the County. This will be supplemented by representatives from the District Councils and the County Council. Underpinning the development of the Alliance is a belief that a shared vision and working together brings results that can't be achieved by acting individually.
- 2.3.3 It is important to note it is envisaged that the work of the Alliance will not be restricted to emergency food provision but will work to strengthen the ability of local communities and organisations to tackle the root causes of food poverty. As such, it is likely that the Alliance will follow the model of similar alliances in adopting a 'money-first' approach, prioritising interventions, projects and programmes which seek to maximise the amount of money in the pockets of those experiencing or at risk of food poverty. Furthermore, work on Food Poverty and justice by alliances typically follow the framework set out by SUSTAIN and the Sustainable Food Places programme. This approach goes beyond the issues most intuitively linked with food poverty (e.g., emergency food provision) and reflects the complexity and interconnectedness of the food system. The six key issues of the framework are:
- Taking a strategic and collaborative approach to good food governance and action

- Building public awareness, active food citizenship and a local good food movement
- Tackling food poverty, diet related ill-health and access to affordable healthy food
- Creating a vibrant, prosperous and diverse sustainable food economy
- Transforming catering and procurement and revitalizing local supply chains
- Tackling the climate and nature emergency through sustainable food and farming and an end to food waste.

2.3.4 By adopting this framework, it is envisaged that in addition to its network and support functions the Alliance will be able to provide more interface with the Council and its District and VCS partners on issues such as sustainability, healthy weight and food waste.

2.3.5 The Alliance is in a developmental phase and the Steering Group first met on Thursday 25 November 2021.

2.4 Community Wealth Building and Strategy Coordination (v and i)

2.4.1 Community Wealth Building (CWB) encompasses a breadth of approaches that aim to make the wealth of a local area 'stick' in a local area. More formally it has been defined as 'a people-centred approach to local economic development, which looks to increase the flow of wealth back into local economies and places, by given more control to local people and business' (Centre for Local Economic Strategies, 2020).

2.4.2 Many governmental organisations across the world are adopting CWB approaches with particularly high-profile examples in the UK in Scotland and Wales as part of national policy. In England the approach has been more locally driven. While developments in Preston and Wigan are often quoted and attract wide interest, the website of the Centre for Local Economic Strategies www.cles.org.uk details examples from around the country.

2.4.3 While the underpinning principles of CWB are common, local approaches to CWB are dependent on context and must be developed locally. However, there are a number of pillars under which most CWB may be characterised. These are:

- Progressive Procurement
- Socially Productive Use of Land & Property
- Fair Employment and Just Labour Markets
- New Forms of Financial Power
- Plural and Democratic Ownership of the Economy

2.4.4 It is clear from this list that the actions that underpin the development of a CWB approach cut across committee and departmental structures alike. Indeed, our research has indicated that in order to be successful, CWB approaches need to be whole-organisation strategic approaches with drive and 'buy-in' from the top of the organisations, supported by an approach to culture change. One organisation undertaking CWB approaches characterised this as 'a mindset, not just a toolset'.

2.4.5 In order to progress this work, we are now looking at a range of current and developmental Council strategies to see how this work might be further enhanced by a Community Wealth Building approach should it be adopted by the Council.

2.4.6 An example of this might lie with respect to progressive procurement (the first of the pillars listed above). The Council is already undertaking work to enhance its mechanisms to using social value in procurement. In this way the Council will seek to ensure its procurement and commissioning of goods and services will enhance the social, environmental, economic and well-being of both place and population. However, a community wealth building approach might seek to enhance that further through actions such as 'local first' procurement policies, breaking large contracts into smaller lots, increasing the weight given to social value in assessment of tenders, support for small and medium enterprises, development of co-operatives and community interest companies and breaking other barriers to VCS participation in the supply chain.

2.4.7 In order to help the Council decide whether to adopt a community wealth building approach, but also to decide how one might be adopted in Cambridgeshire, we have begun the mapping process. This is looking at series of existing and developing policies and strategies, particularly those which further the aims of the Joint Administration Agreement to check the potential for them to become an enhanced CWB approach.

2.5 Target our skills offer to support the poverty and social mobility priorities (viii)

2.5.1 Since the Committee meeting in July 2021, Cambridgeshire Skills has embarked on its planning journey for January 2022 to the end of the academic year. In doing so, and to support poverty and social mobility outcomes, it is providing place-based and online learning and skills programmes. The purpose of all curriculum intent is to progress our residents societally or economically, examples of this include health and wellbeing, family learning, functional skills classes, digital IT programmes, vocational pathways, etc. The full Adult Skills Programme for January to April 2022 can be found at <https://www.cambsals.co.uk/courses>

2.5.2 In addition to the traditional courses in the prospectus, a sample of the current community projects we are currently working on can be found below:

- (i) Food Banks: We are working with local foodbanks to provide a holistic wrap around service to support residents onto skills courses.
- (ii) Addenbrookes Hospital: Supporting Addenbrookes in the recruitment of nursing apprentices through the provision of functional Skills classes.
- (iii) Camsight: Supporting 'digital buddies volunteers' to enable a community skills offer focussed on befriending and IT support in areas such as online shopping, paying bills etc.
- (iv) Secret Garden Wisbech: Monthly peer support groups which we are looking to develop further with bite size tailored courses in areas such as gardening, personal development, mindfulness, wellbeing and meditation. This seeks to address a lack of educational opportunity in this client group.

- (v) Age UK: A proposal has been put together to train Age UK's volunteers to deliver a 'Digital Buddy' model to provide assistance to vulnerable elderly adults recently discharged from hospital. The project will seek to address digital exclusion in this group by assisting in accessing online shopping, communicating with friends and family online and staying safe online.
- (vi) Groundwork East: This Community food growing project is securing locations in Fenland, Kings Hedges and Huntingdon. These hubs will support residents to learn how to grow, harvest and cook with fresh produce. Additionally, as part of our commissioning process, we are supporting Groundwork to offer a variety of activities including low-cost nutritious meal planning and cooking on a budget, to help residents improve their diets and nutrition. Fresh produce grown in the hubs is redistributed within the local community and used to enrich local food bank, crisis services and local holiday hunger services, where children from low-income families will have the opportunity to grow, cook and eat fresh food as a part of structured programmes.
- (vii) Gypsy and Roma Traveller communities: Literacy support for Gypsy and Roma Traveller communities supporting progression into employment and further learning. Learning takes place on Traveller sites across Cambridgeshire.
- (viii) Romsey Mill: Confidence and healthy eating courses for disadvantaged young parents in Cambridge – supporting progression into further learning.
- (ix) Switch Now: Employability, Enterprise, and vocational introductory courses for adults with learning difficulties and disabilities - supporting progression into employment and volunteering. Based in St Neots, offering placements at Hinchingbrooke Hospital, Little Paxton allotments, Rectory Farm in Southoe and the miniature railway in St Neots
- (x) CELS (Cambridge English Language Society): Introductory ESOL course 'Speak in the Community' offered in the Arbury – developing English speaking skills embedding employability skills/Peer support network.
- (xi) Social Care level 1 + 2 Apprenticeships: Recent work to ensure Health and Social Care level 1 + 2 apprenticeships are communicated to seldom heard groups through our NEET partnership forum.

2.6 Research to help us to develop our approach to social mobility (x)

- 2.6.1 The CUSPE (Cambridge University Science and Policy Exchange) programme has brought together a team from a range of diverse backgrounds to look at the issue of social mobility to help us develop policy in this area. The question "How can we best align partners and community assets to ensure whole communities can access opportunities to enhance social mobility?" has been further refined by undertaking desktop research and literature reviews. The work is being progressed through face-to-face interviews with key stakeholders from across the VCS and statutory sector. The team will continue to review and refine their response as their research progresses and the report will be presented to the Committee formally in due course.

2.7 Engage directly with those with lived experience of poverty to ensure our approaches are relevant and impactful (ii)

2.7.1 We will continue to design and evaluate our approaches and services based on the input of those communities and groups we seek to serve and assist. Recent examples of this include:

- (i) Household Support Fund: Paragraph 2.2 of this report updates the committee regarding the development of the Household Support Fund. The design of this fund has been influenced by our learning from the Winter Support Grant and COVID support grant schemes. This was, in part, provided via an evaluation process which included surveys and interviews with users of these schemes.
- (ii) St Neots Job Club: This initiative is being developed in partnership with Huntingdonshire District Council, Cambridgeshire Skills, the libraries service and community organisations. Our Think Communities placed-based teams have been talking to residents in the community to help develop this offer.
- (iii) Wisbech Food Bank/County Hub Support: Paragraph 2.2.7 outlines our approach to developing a personalised support offer to the users of Wisbech Food Bank. Feedback from service users will inform the development of the 'navigator' aspects of this service as we seek to extend this offer to other users of other services.
- (iv) NEET: (Not in Education, Employment or Training) Strategy group has been formed and is led by Think Communities with the objective of developing cross system working which harnesses every opportunity to drive down the number of NEET 16-25 yr. old Young People in both Cambridgeshire and Peterborough. The group has developed its focus around vulnerable young people with pre-determined characteristics which make them more likely to become NEET such as experience of care or the criminal justice system, those with SEND, teenage parents and those without appropriate school places.

2.7.2 As a result, we have seen cross system improvements in areas such as data reporting, which helps understand where to focus our energy as well as more joined up support processes in place for those who are electively home educated, in alternative provision in year 11 where young people are at risk of not making a smooth transition to further education.

2.7.3 As part of this work five Community Youth Worker Forums have been developed as a platform to support training and development of grass roots Youth Workers to be able to identify, have conversations with and signpost NEET young people. As well as this NEET has been adopted as a topic within our Youth Engagement Partnership which hosts a network of young people's groups which can support coproduction of service design and delivery.

2.7.4 A good practical example of how the team are taking this forward is the engagement of NEET young people at the Staithe young peoples supported housing project, through detached youth work aimed at understanding the barriers to vaccination in supported housing, young people told us that a key motivating factor would be to access employment. Using this information our team are now coproducing a bespoke project which looks to help

young people in supported accommodation both with building the skills that they need to access employment as well as tackling the barriers to vaccination.

2.7.5 Equality, Diversity and Inclusion: As part of the County Council's Single Equality Strategy Action Plan, The Think Communities Service is tasked with ensuring that all members of our communities have equal opportunity to influence the design, review, and delivery of services. Using the teams community engagement and stakeholder mapping, a matrix of groups set against protected characteristics has been created which includes rural isolation and poverty. We are presently contacting those groups to invite them to be part of a new Community Diversity Network. The matrix and the CDN group will form the basis of a framework which will enable the Council departments to develop meaningful two-way communication with grass roots organisations around policy and service design.

2.8 Developing shared awareness and actions through the Community Resilience Group (iii)

2.8.1 The Community Resilience Group, which was formed as part of the County's response to Covid19, remains an important shared space for collaboration and communication. The invitation list of approximately 50 organisations includes District Councils, Public Services and the VCS. The meetings continue to regularly attract attendances of over 40, indicating this is a valued space for our partners.

2.8.2 The CRG has been regularly updated on key pieces of work in relation to the poverty and social mobility agendas including the Household Support Fund, food poverty in Cambridgeshire and Peterborough (University College London) report, digital inequality, the DWP kickstart programme, the work of the financial vulnerability working group and the impact of Covid-19 on the economy.

2.8.3 The CRG is overseen by the "Place Leads Group", a smaller executive of the CRG which includes representation from all Districts, Integrated Care Partnerships, VCS, Police, Combined Authority and Public Health. This has enabled our partnership to remain closely aligned in developing our system response to key issues.

2.8.4 The CRG has helped develop the delivery framework for programmes such as the Countywide Food Poverty Alliance. They will continue to be integral to the development of placed-based working to address the root causes of poor social mobility and poverty.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

This report describes progress and plans to ensure the needs and aspirations of our communities are at the core of the Committee's work.

3.2 A good quality of life for everyone

The Committee's areas of responsibility offer opportunity for all, and ensures no community is excluded or disadvantaged. By focussing on these objectives, which the various

workstreams set out in this report seek to do, we can ensure that the quality-of-life outcomes for everyone are improved.

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

All of the workstreams set out in this report directly or indirectly affect all residents, regardless of age. Moreover, building communities that are vibrant and have opportunity, and enhancing the social mobility of families, will directly and positively create the best possible start for our children.

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

Fundamental to our work to support communities to thrive, and alongside working closely with our local partners to decentralise our approaches, is the need to ensure the environment within which they live and work is safe and clean with opportunities to connect to one another.

3.5 Protecting and caring for those who need us

For citizens to be confident, healthy, safe, and secure, they need to live in communities that mirror those attributes, and where there is a strong sense of local identity and cohesion. The workstreams set out in this report seek to support the development of a strong local identity, helping to create thriving places for people to live in.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Any purchases to support the service directorate's work will be carried out in accordance with the Council's Contract Procedure Rules.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

Ensuring and achieving equality of opportunity to all of our residents is central to the work of the Committee and its service directorate.

4.5 Engagement and Communications Implications

There are a number of communications and engagement aspects to the work of this Committee that our Communications team are aware of, and they are working closely and proactively with relevant officers where appropriate.

4.6 Localism and Local Member Involvement

Local Members remain at the heart of our work and are vital in their role as community leaders in helping make sure we identify challenges, risks, and opportunities early and that we deliver a real and lasting change for our residents.

4.7 Public Health Implications

This paper sets out a range of work which will aim to positively impact on the wider determinants of health. The development of the Food Poverty Alliance will require close working with public health to maximise impact and avoid potential areas of duplication.

4.8 Environment and Climate Change Implications on Priority Areas:

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Neutral, potential for positive

Explanation: There is potential in this area as several approaches to community wealth building seek to develop and support projects and (social) businesses in this field.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: Neutral

Explanation: There are no significant implications within this category.

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

Positive/neutral/negative Status: Neutral

Explanation: There are no significant implications within this category.

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: Positive.

Explanation: Item on Food Poverty Alliance sets out a framework that includes 'Tackling the climate and nature emergency through sustainable food and farming and an end to food waste'.

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: Neutral

Explanation: There are no significant implications within this category.

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: Neutral, potential for positive.

Explanation: Community Wealth building approaches often include actions to localise provision of goods and services throughout the supply chain.

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

Positive/neutral/negative Status: Neutral

Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swann

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Matt Oliver

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

Name of Officer: Amanda Rose/Helen Wainwright

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

Name of Officer: Adrian Chapman

Have any Public Health implications been cleared by Public Health?

No

Name of Officer:

5. Source Documents

5.1 None

Appendix 1 - Personalised Support Pilot Roles and Responsibilities

TEAM OFFERS

Transformation Team

- To provide overarching pilot support
- Assist in the strategic & operational design of the pilot
- Support the development of an evaluation/impact measurement framework

Fenland Hub

- Signposting to relevant organisations currently 90+ organisations during the pandemic.
- Using local knowledge and skills advisers are also able to provide support with various issues e.g. homelessness, council tax reductions, discretionary housing payments etc.
- Access to future foodbank vouchers however we would look to refer resident to CAB via our agreement (currently until end of October 2021). This would ensure ongoing support/ holistic approach.

Think Communities

- Take a holistic approach to understand the person's whole self, taking time to understand what a resident needs to enable them to achieve and to overcome the challenges they face.
- Link users into individual/personalized support to help navigate and access universal services. This could include: Income maximization, Debt advice, Budgeting, Fuel Poverty, Homelessness, Language difficulties
- Avoid duplication of services and work with individuals to help them access support as well as help join up services.
- Track where service users are within the system to ensure they are receiving the help / support required

County Hub Navigator

- Professional friend
- Someone to stand with/come alongside resident
- Guide through services
- Relationship based bespoke service
- Someone to check in with
- Time to understand the needs more fully
- Signposting
- 'Central' case management
- Emergency vouchers

Appendix 1 - Personalised Support Pilot Roles and Responsibilities

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Cambridgeshire Registration Service Annual Report

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: Thursday 2 December 2021

From: Assistant Director of Regulatory Services, Peter Gell

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with an annual report on the work of the Registration Service, highlighting service performance and developments over the past year.

Recommendation: The Committee is asked to:

- a) Note and comment on the overall performance of the service; and
- b) Comment on the suggested future service development set out in section 2.7.3 of the report, and identify further opportunities for service development, diversification or improvements.

Officer contact:

Name: Peter Gell
Post: Assistant Director Regulatory Services
Email: peter.gell@cambridgeshire.gov.uk
Tel: 01733 453419

Member contacts:

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

1. Background

- 1.1 The Cambridgeshire Registration Service provides core statutory services for the official recording of key events (birth and death registrations, marriage ceremonies, civil partnerships, citizenship ceremonies) and provision of copy certificates, in addition to non-statutory, income generating services such as naming and renewal of vows ceremonies.
- 1.2 The Local Authority delivers the service in accordance with legislation founded on the Births and Deaths Registration Act of 1836, and with guidelines primarily issued by the General Register Office (GRO), which is part of the Home Office (within HM Passport Office). The GRO has to approve core changes, such as office relocations, to ensure they meet the legal and service standard requirements for the delivery of statutory functions. The Service is inspected to ensure compliance with 70 measures relating to public protection and counter fraud. In addition, ongoing monitoring takes place against national key performance indicators and the Service submits an annual report to GRO for scrutiny.
- 1.3 Castle Lodge at Shire Hall in Cambridge is currently the Register Office for the county with full-time registration offices also in Ely and Huntingdon. There are part-time offices in March and Wisbech. In addition, there are currently 74 Approved Venues (this does not include Council Ceremony Rooms), details of which can be on the Cambridgeshire Ceremonies website: <https://www.cambridgeshireceremonies.co.uk/venues>

2. Main Report

2.1 Accommodation

- 2.1.1 Some registration buildings remain closed to the public, with customers waiting outside to be collected by staff for their appointments and ceremonies. This situation is primarily due to the Council's social distancing requirements to facilitate service delivery within the building (in terms of flow, volumes, CO2 levels, additional sanitising and space) and is expected to remain the case for some time. In shared buildings the Service has worked closely with other services throughout the pandemic.

2.1.2 Cambridge

A planning application was submitted in February 2020 for the conversion of the council's Roger Ascham site to become the new Cambridgeshire Register Office, the existing site needing to be vacated as part of the 'Cambs 2020' project.

Delays in the planning process, listed building consents, and shortage of some construction materials, all of which are outside of the council's control, have collectively resulted in a significant slippage to the initial relocation date of June 2021.

Phase 1 (for customer facing appointments and back-office functions) will relocate to Roger Ascham at the end of January 2022. Dates where ceremonies are already booked (plus any slots still available on those dates) in February and March 2022 will take place in the current location. Currently no further bookings can be made in April 2022, but from May 2022 onwards bookings are open for ceremonies in the new location following completion of Phase 2 of the project.

2.1.3 Addenbrookes

Prior to March 2020 the Registration Service offered appointments on site 2-3 days per week, in partnership with the hospital's Bereavement Care team, covering deaths at Cambridge University Hospitals Trust and Royal Papworth Hospital. Due to the impact of the pandemic on hospital services and pressure on space the room previously used has been reallocated for other hospital service provision. The telephone death registration process has negated the Services need for this space.

2.1.4 New Shire Hall, Alconbury

Larger Group Citizenship ceremonies are expected to take place at the New Shire Hall from Spring 2022, assuming that current pandemic related restrictions will be lifted. In the interim period small group Citizenship ceremonies will continue to take place.

2.2 Staffing

2.2.1 The Service restructure implemented in April 2020 has continued to enhance service delivery through better service design. Benefits include:

- Increased service resilience and succession planning.
- Ability to support members of staff towards obtaining the National Registration City and Guilds qualification for the first time.
- Higher staff retention than most similar Registration Services.
- Increased training and development of staff has improved service resilience and has enabled a duty officer arrangement in the Appointments Team to be implemented.
- The capacity to increase engagement with partners, customers, and other stakeholders. This has been particularly important in helping assist Approved Venues during the pandemic. The Service has been proactive in encouraging feedback and has backed up written and verbal communications with site visits. Feedback received following communications has been positive, welcoming what has been described several times as the services helpful approach. Five new Approved Venue locations are now available, with one existing venue temporarily closed (for refurbishment) and three venues no longer operating as such.

2.2.2 Throughout the pandemic the Service has continued to work hard to ensure that the increased workload did not overwhelm staff, and that working hours were kept to as near normal as possible with additional hours being on a purely voluntary basis. Mental health and well-being have been a key consideration during this period.

2.3 Performance and Analysis

2.3.1 Service data for 2020/21 has been compared with 2019/20 pre-pandemic data in brackets. The Service registered 7,135 (7,189) births and 6,115 (5,567) deaths, took 2,737 (4,504) notices of marriage / civil partnership, carried out 608 (1,968) marriage / civil partnership ceremonies, and welcomed 846 (1,376) new British citizens.

2.3.2 Annual General Register Office Report

Each year Registration Services are required to submit a return to the GRO (see Appendix 1 for the full report), reporting performance against a range of national key performance indicators (KPIs) relating to the timeliness of birth and death registrations, the availability of appointments, customer engagement, public protection and counter fraud measures, statutory and operational service delivery standards, and progress against service plans.

In almost all areas the Service consistently performs at or above the national target level, and at or above regional and national averages. Highlights include performance for appointment availability being 100%, and timelines for birth registrations being 99%. Whilst non-coronial death registrations increased by 36% the Service increased KPI attainment (to register in 5 days) from 77% to 78%.

Cambridgeshire Registration Service continues to be well regarded by the GRO and peers across the country, and this was reflected in communications from the GRO Compliance Manager in response to the latest Annual Report, and during a visit to the Service in October.

The Service was also recognised for its support to other districts, the East of England Regional Registration forum and the National Panel, the latter of which has assisted in informing national policy during the pandemic.

- 2.3.3 With 100,000 email enquiries alone to the Service between April and July 2021, compared with approximately 14,000 in a typical year, there will inevitably be some rare occasions when service provision is not to the level the Service would normally provide, and customers expect. The Service welcomes all feedback and uses it as an opportunity to learn, improve and develop services where necessary. Regular training and team briefings take place across the various teams and offices and have proven to be an effective vehicle to disseminate key messages.

2.4 Finance

- 2.4.1 Throughout the pandemic a range of agreed measures were applied to offer support to customers and partners including moving a ceremony free of charge, refunds, fees waived for new notices taken, and extensions to Approved Venue approvals. These factors, alongside the Service being unable to conduct ceremonies due to COVID-19 restrictions, resulted in an under recovery of income for 2020/21 with the end of year position reported as £530k adverse. Savings on staffing costs due to low ceremony volumes helped offset some of the lost income.

In the previous financial year, the service reported the final outturn was a surplus of £435k. An increase in the statutory charge for birth, marriage and death certificates resulted in an over-recovery of income in the service. The current in-year forecast for 2021/22 is a balanced budget.

2.5 Legislative Changes and Service Development

2.5.1 Legislative Changes

In the last year there have been a number of legislative changes to note:

- Legislation was implemented to close all marriage registers and replace them with marriage schedules (for all civil and religious ceremonies) and change the process for certificates after a ceremony has taken place. This resulted in frequent failure of the national software used across the UK for the following 12 weeks. The Cambridgeshire Registration Manager acted as the national Registration Service lead, working to assist the GRO to identify and test solutions to fix the problem.
- In July temporary legislation was implemented to permit fully outdoor ceremonies at Approved Venues, and as part of the EU Exit arrangements, changes were made to the legal civil preliminaries process for European Economic Area nationals.

2.5.2 Service Developments

The Service has continued to develop and improve service delivery over and above that required to meet the demands of the pandemic and legislative changes, examples include:

- Changes to the ceremony website:
 - A “question and answer” approach to documentation required for notice appointments
 - An expanded and updated range of “Frequently Asked Questions”
- Use of software to facilitate the co-ordinated return of all closed registers from over 394 religious buildings following the legislative changes described above.

2.5.3 Following a formal scheme change in March 2021, Suffolk Registration Service are now able to register births and issue certificates for births in Cambridgeshire. Previously, customers would have to wait for a declaration to be posted and processed by the Service. Since the implementation, 79 such births have been registered.

2.6 COVID-19 impact and recovery

2.6.1 The pandemic has continued to have a major and unprecedented impact, particularly in terms of ceremony bookings. Continued detailed planning in response to the frequent, and often short notice, COVID-19 restriction changes has ensured that Cambridgeshire has been at the forefront of Registration Services in terms of recovery. The Contact Centre has been invaluable in helping the Service recover so quickly following restrictions.

2.6.2 Death registrations

The use of telephone death registrations has improved performance against KPI's and had huge benefits for all involved, especially bereaved families, and is something that all parties are keen to see continue. To extend beyond March 2022 will require legislative changes, as current provisions were made under emergency powers during the pandemic.

The Service worked closely with Public Health colleagues to provide timely data each week during the peak period of COVID-19 related deaths.

2.6.3 Birth registrations

The Service locally has ensured that births could be registered in a timely manner, nationally there are still over 17,500 births that have not been registered in the statutory 42-day period. In Cambridgeshire the number is 3 and that is as a result of the parents currently unable to register the birth due to being hospitalised.

2.6.4 Notices

The Service remains one of the few in the region with very good availability for notice appointments, with many elsewhere only able to offer an appointment a few months before a ceremony, rather than the week the request is received.

2.6.5 Marriages / Civil Partnerships

Throughout the pandemic there have been multiple changes in restrictions, leading to higher customer demand. The Service has moved bookings wherever possible, to avoid cancellations and to reduce the negative impact on the Approved Venues and other businesses.

The Service has worked hard to support Approved Premises across the county, such as sharing COVID-19 risk assessments to assist them in producing their own, updating them on changing guidance as soon as information is received, helping interpret the guidance and offering practical solutions where possible.

For ceremonies taking place there is still good use being made of technology so that friends and family unable to attend in person can still be included.

2.6.6 Citizenship Ceremonies

The Service has continued to deliver 6 small group ceremonies per day in the Keats Room in Huntingdon, with the appropriate frequency maintained to welcome all new citizens. Whilst numbers were low in 2020/21, in 2021/22 the Service has already welcomed 1,374 (up to end of September).

2.6.7 Regional Group and National Panel

The role of Chair on the Regional Group (14 local registration services) and member of the National Panel (174 registrations services) enabled the Registration Service Manager to help shape national decisions and processes, as well as support local colleagues throughout the pandemic. Advice on how the COVID-19 recovery has been achieved successfully has been sought from Cambridgeshire by at least half of the authorities in the regional group.

2.7 Looking Ahead

2.7.1 The Service continues to work with partners, including the Coroner Service, to minimise the impact of the formal implementation of the National Medical Examiner Scheme. Locally NHS Trusts already have these in place, but the statutory requirement also includes provision for all community deaths to be subject to the same level of scrutiny. This is due to be in place during Summer 2022.

2.7.2 National Panel continues to work with GRO on a 5-year transformation plan, which will change the way in which some elements of the service are delivered to better reflect society

today. This includes projects around improved processes, electronic data sharing and elements of service delivery online for some key life events.

2.7.3 Future Service Developments

In addition to those covered elsewhere in the report the Service plans to:

- Enable customers to book citizenship ceremonies through online booking, as well as reviewing the current delivery model to ensure the council is maximising opportunities to provide and link participants to services and support available across the county.
- Complete a business specification and re-tender for a booking / stock control / tills system
- Continue to develop new and alternative ways of engaging with customers and recording/measuring satisfaction.
- Review, and if required re-evaluate, any role not included in the previous restructure.
- To support the proposed increased income target for 2022/23 and beyond, explore expansion of services, such as renewal of vows, promoting the service to those couples that were not able to have their preferred ceremony due to national COVID-19 restrictions, and exploration of other service provision and delivery opportunities.
- Consider increasing ceremony capacity, both within council ceremony rooms and at Approved Venues. The service will work with Approved Venues to explore at what times of the year, days of the week etc, there is further demand for ceremonies to help inform when more availability will be offered.

Committee members are asked to comment on these suggestions, and identify further opportunities for service development, diversification or improvements.

2.7.4 Legislative Changes

There continue to be frequent changes to legislation relating to civil registration, below is an outline of changes on the horizon:

- The Ministry of Justice has confirmed a consultation on whether the temporary outdoor ceremony easements (which solely relate to Approved Venues) should be made permanent.
- Implementation of legislation to facilitate the conversion of marriages to civil partnerships.
- Electronic Communications Bill relating to electronic transmission of some elements of paperwork related to the death registration process.
- Register of Births and Deaths Bill includes proposals to make the electronic record for births and deaths the legal record.

- Marriage Act 1949 (Amendment Bill). This seeks to introduce an additional offence relating to marriage solemnization.
- Marriage and Civil Partnership (Minimum Age) Bill. This seeks to revoke parental or judicial consent that permits the marriage or civil partnership of a child and to criminalise child marriage or civil partnership under the age of 18.
- Law Commission Review of Weddings – the consultation took place but as yet no date for publication of the report.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

There are no significant implications for this priority, other than reference to the fact the Service interacts with most people at some point during their lifetime, and as such with its various community locations, it is well placed to support and promote initiatives and arrangements to enhance the lives of people across the county.

3.2 A good quality of life for everyone

The Service impacts on the well-being and quality of life of customers and their families, the majority of whom are Cambridgeshire residents, by ensuring appointments are available and carried out in accordance with legislation:

- the recently bereaved are able to complete the death registration process thereby facilitating funerals and signposting to relevant services - an important part of the grieving process
- babies are registered, giving them a legal identity and families access to a range of services e.g., childcare, tax benefits, healthcare
- completion of the legal preliminaries, and ceremonies where relevant, for marriages and civil partnership as well as ceremonies for citizenship – with legal changes and financial benefits as a direct result
- reporting safeguarding concerns, relating to both children and adults
- working with the Forced Marriages Unit to protect and support relevant adults
- reporting concerns around sham marriages and civil partnerships

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

There are no significant implications for this priority.

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

With legislative changes to the way in which deaths are registered, removing the need for this to be carried out face to face, there has been a reduction in the number of members of the public travelling for this purpose since March 2020.

3.5 Protecting and caring for those who need us

In addition to relevant aspects in 3.2 the Registration Service plays a vital role in supporting families and friends, and the efficiency of the service coupled with sensitivity of

communication and approach are all key to this. The provision of timely registration services has a positive impact on suppliers of goods and services across Cambridgeshire e.g., Funeral Directors (where delays in issuing paperwork would create capacity issues for body storage and delays to funerals), and wedding suppliers (from Approved Venues to florists, caterers and bridal shops)

4. Significant Implications

4.1 Resource Implications

As a result of COVID-19 there is a loss of revenue during 2020/21 as detailed in 2.4

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

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

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

The Registration Service plays an important role in collecting information that contributes to public health epidemiology, understanding demographic trends and the identification of potential issues that require investigation. It has adapted where possible to the COVID-19 pandemic situation to maintain services in a safe environment.

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Adrian Chapman

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

Name of Officer: Amanda Rose

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

Name of Officer: Adrian Chapman

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

Name of Officer: Val Thomas

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

5. Source Documents

- 5.1 The Marriage of Same Sex Couples (Conversion of Civil Partnership) Regulations 2014 - <https://www.legislation.gov.uk/ukdsi/2014/9780111117545/contents>
- 5.2 Electronic Communications Bill - <https://publications.parliament.uk/pa/cm199900/cmbills/004/2000004.htm>
- 5.3 Register of Births and Deaths Bill – [Registers of Births and Deaths Bill - Parliamentary Bills - UK Parliament](#)
- 5.4 Marriage Act 1949 (Amendment Bill) - <https://bills.parliament.uk/bills/2608>
- 5.5 Marriage and Civil Partnership (Minimum Age) Bill - <https://bills.parliament.uk/bills/2900>



Local Authority Annual Performance Report 2020-21

Local Authority: Cambridgeshire

Introduction

GRO acknowledge that 2020/21 has been an extremely challenging year for the Local Registration Service in England and Wales. Civil Registration has never had a higher profile, or more important role to play in supporting society in responding to the COVID-19 pandemic. It is as a result of the flexibility, hard work, dedication and professionalism of your teams that the delivery of this key public service has been maintained.

Whilst Proper Officers are required to provide annual assurance to the Registrar General it is recognised that your current focus will be on maintaining service delivery and planning pandemic recovery activity. Following feedback from the National Panel for Registration on the pressures currently faced by the local registration service GRO have extended the submission date for the annual report to 1st June 2021 to help support local authorities.

In order to complete your Annual Performance Report, you should refer to 'The Proper Officers Guide to Registration Service Delivery' (the PO Guide) and associated appendices. For guidance log on to the [Registrar's Website](#). For ease of reference, the relevant sections of the PO Guide have been listed within each element of this template.

If you have any problems in completing the report, please contact your Compliance Officer – Dale Mason. dale.mason@hmpo.gov.uk Tel – 07771378257.

Part A: Key Performance Indicators and Key Performance Targets

In this section you are required to report on your performance in terms of registration timeliness for 2020/21. In the "comments" section of the tables please explain the reasons for any under-performance, trends identified between the two years and where appropriate provide details of any proposed remedial action or good practice. To assist in the completion of this section, refer to PO Guide 6.2-6.5 and appendices A1: Good Practice Guide: Statutory Standards and A2: Good Practice Guide: Operational Service Delivery and Performance Standards.

Part A (i). Key Performance Targets / Indicators

Registration timeliness (national target)	2019-2020 (CPU to populate)	2020-2021 (Please provide percentage attainment level)
Births - 98% registered within 42 days	99%	96%
Still births - 98% registered within 42 days	95%	100%
Deaths with MCCDs (no coronial involvement) - 90% registered within 5 days	77%	67%

Part A (ii). Key Performance Targets - Appointments

	Electronic diary reports (tick)	Periodic diary checks (state the frequency)	Other (please specify)
Confirmation you have an appropriate appointment monitoring mechanism in place	✓		Zipporah booking system is used to provide details. Checks are made on a daily basis to see when the earliest appointment available is, and that it is within the required timescales.

Part B: Customer Engagement Strategy

In this section you are required to confirm that a customer engagement strategy is in place. Refer to PO Guide 6.30-6.32 and appendix A4: Customer Engagement Strategy Framework.

Part B: Customer Engagement Strategy

	Yes (tick)	No (tick)	Comments
i. Do you have a Customer Engagement Strategy in place?	✓		
ii. If you measure Customer Satisfaction and you have numerical values please provide the latest figures for 2020/21			N/A - all feedback recorded but no numerical data collated

Part C: Public Protection & Counter Fraud

In this section you should be working to provide assurance against the PPCF Assurance Framework. To the best of your knowledge has your service delivered against all elements of the Framework in the period covered by this report?

Part C (i). Public Protection & Counter-Fraud

Yes (tick)	✓	<i>If 'yes' please self-assess against all elements of the PPCF Assurance Framework by 30th September 2021 and highlight any exceptions to your local Compliance Officer.</i>
No (tick)		<i>If 'no' please provide details of any known exceptions below and ensure you self-assess against all elements of the PPCF Assurance Framework by 30th September 2021.</i>
Comments		

Refer to PO Guide 6.6-6.29 and appendix A3: Public Protection and Counter Fraud Assurance Framework. The GRO Compliance & Performance Unit will undertake local field checks to ensure that supporting evidence provides an accurate reflection of local authority overall performance.

Criteria	Monitoring in place for each element		Number of elements...	...of which	
	Yes	No Please detail, by number and title, elements not being monitored and proposed remedial action / work in progress (e.g. 7.3 Data protection: technical audits to be introduced)		Compliant	Not compliant Please detail, by number and title, non-compliant elements and proposed remedial action / work in progress (e.g. 1.1 Statutory deadlines: Training to be introduced to ensure earliest appointment offered)
1. Pre-Registration	✓		6	6	

2. Point of Registration	✓		8	8	
3. Post-Registration	✓		12	12	
4. Certificates	✓		4	4	
5. Service Models (where applicable)	✓		5	5	
6. Sham Marriage	✓		4	4	
7. Data Protection	✓		10	10	
8. Registration Online (RON)	✓		5	5	
9. Stock and Security	✓		8	8	
10. Fraud	✓		4	4	
11. Other	✓		3	3	

Part D: Statutory and Operational Service Delivery Standards

In this section you should be working to **all** statutory and operational service delivery standards. To assist in the completion of this section, refer to PO Guide 6.2-6.5 and appendices A1: Good Practice Guide: Statutory Standards and A2: Good Practice Guide: Operational Service Delivery and Performance Standards.

D1. Statutory Delivery Standards

1.Registration Appointments, 2.Events Registered, 3.Declarations, 4.Requisitioning, 5.MCCD Scrutiny, 6.Statistics Collection, 7.Burial Certificates, 8.Corrections/Re-registrations, 9.Notices of Marriage/CP, 10.Ceremonies/ Formations, 11.CP Conversions, 12.Marriage/CP Registered, 13.Bi-lingual Notices/Registrations, 14.Approved Premises Applications, 15.Office Plans, 16. Custody of Records, 17.Index Availability, 18.Certificate Issue, 19.Quarterly Certified Copies, 20.Notifications (weekly returns), 21.Sham Marriage Reporting, 22.Citizenship Ceremonies, 23.Citizenship Certificates

	Yes (tick)	No (tick)
Have all standards as listed above been met?		✓

If 'No' please provide comment below on any standards not achieved which are not as a direct result of COVID-19 pandemic pressures.

Of the 23 standards required the only one not met in full is item 2.

This is solely in relation to death registrations (which continue to be a national and regional issue). We feel confident that progress with local Medical Examiner implementation, and changes being made with regard to the Coroner Service, would have led to some improvement in our metrics had COVID not impacted.

D2. Operational Standards

1. Customer Service
2. Business Continuity and Resource
3. Leadership and Learning & Development

	Yes (tick)	No (tick)
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Have all standards as listed above been met?		✓
If 'No' please provide comment below on any standards not achieved which are not as a direct result of COVID-19 pandemic pressures.		
Of all the requirements the only ones not fully met is:		
<ul style="list-style-type: none"> Performance data is shared with staff and appropriate partners, but not wider, as corporate policy is not to do so 		

Part E: Service Delivery and Business Continuity Plans

Local Authorities are required to have both Service Delivery and Business Continuity Plans established in respect of civil registration. To assist in the completion of this section, refer to PO Guide 5.1-5.5; 5.20 and appendix F: Business Continuity Plan.

E1. Service Delivery Plan		
	Yes (tick)	No (tick)
Do you have a Service Delivery Plan in place?	✓	

E2. Business Continuity Plan		
	Yes (tick)	No (tick)
Do you have a Business Continuity Plan in place?	✓	
If 'No' please provide comment:		
<p>If 'Yes' please provide a brief comment on the plan and if this was sufficient to respond to the challenges the COVID-19 Pandemic presented:</p> <p>Whilst the Business Continuity Plan (BCP) did not explicitly cover the impact of COVID it did provide a useful framework for rapid and pragmatic decision making throughout. The only specific aspect not included was a national / local lockdown scenario. A "lessons learned" review will be carried out and factored into the revised BCP during 2021-22.</p> <p>Over successive years a significant investment in self-service strategies for customers has driven a large volume of channel shift, including online payments This has enabled us to be quick to respond to the challenges of COVID, giving us the ability to reconfigure our systems, moving from self-service to mediated (and back again) as Government guidance has required. In this way we have been able to proactively modulate availability of appointments to meet customer demand – including dealing with backlogs. We have also been able to manage customer and partner, expectations, and communications relatively easily.</p> <p>Did you use any additional guidance documents (such as local flu plans or the national 'Planning for a Possible Influenza Pandemic' guidance?):</p> <p>Whilst these were revisited at the start of the first lockdown there was nothing that the service had not already considered.</p> <p>In terms of the national COVID-19 easements you introduced what worked effectively for your service?</p>		

The Emergency Bill easements:

- permitting telephone appointments for death registrations (as well as the electronic sharing of MCCDs and “greens”) was extremely beneficial to all involved in the bereavement journey, and there is no doubt that without this we would not have been able to meet the excess demand faced. We continue to support this becoming a permanent change, until such time as wider national transformation work can be completed.
- relaxation over who could sign MCCDs and / or timescales was useful during peak death periods, but creates other risks, so is not one we support as a permanent change.
- extending the period for citizenship ceremonies from 3 months to 6 months was invaluable, to release resources to focus on death registrations
- the ability to deliver citizenship ceremonies virtually was not particularly beneficial. This was for a variety of reasons:
 - the length of time it took for the decision to be made and process shared
 - it created unreasonable customer expectations, such as where customers lived abroad or where resources needed to be directed to death registrations
 - the Home Office had resource issues, and initially the email sent to customers was not clear about what the LRS were able to do
 - postal delays / issues created a huge risk of documents going missing when posted after virtual ceremonies, and in some cases customers then had to wait a further 3+ months for replacement certificates.

In Cambridgeshire we did not use some of the two stage registration processes available, or pilot, as we were able to operate safely without the need to do so.

Please provide any additional supporting information to outline your registration services response to the COVID-19 Pandemic and summarise the operational support underpinned by the Local Authority:

In the weeks leading up to the first lockdown some discussions had already taken place considering various scenarios – although it wasn’t until the day itself that the concept of a national lockdown was more widely considered.

Throughout the pandemic the expertise of the Registration Service was acknowledged by the Local Authority, and full support was received – although this did sometimes require robust discussions before agreement was reached. Despite a major impact on the bottom line (from reduced income, refunds / fees waived and additional costs) the Local Authority was aware that all possible mitigation was in place. This trust and confidence in the management team enabled the service to swiftly react to the ever-changing scenarios, and meant we recovered relatively rapidly from backlogs created by the Government’s restrictions.

The Emergency Bill was approved on the Thursday, guidance from GRO on implementation was received on the Friday and everything was in place (staff, customers, website, booking system) ready for Monday. Huge concerns were expressed (given the potential length of lockdown) about mental health and well being of staff registering back to back deaths all day every day at home, so (in discussion with Public Health, Health & Safety, Joint Management Committee) permission was granted to operate (following all COVID secure requirements) from 4 of the normal (6) locations. This has undoubtedly aided service delivery, and robust COVID measures mean that no staff contracted COVID or had to self-isolate due to working arrangements.

IT limitations and logistical issues involved in co-ordinating staff across other services in the Local Authority, who all moved to working remotely, meant that the operational structure suffered greatly initially. The IT was shored up quite quickly, but we have found some qualitative and quantitative issues related to the effectiveness of the Contact Centre, which has had unfortunate consequences for workloads.

Before the end of the first lockdown a clear plan was in place for recovery, depending on what was permitted. This meant that Cambridgeshire was able to clear the birth registration backlog, and facilitate urgent notices, in a timely manner – whilst maintaining death registration volumes. This was also done in a way that did not place unreasonable burdens on staff to work excessive additional hours, with a view to

ensuring that we were well placed to cope with the demands of the pandemic for a very prolonged period. This has been successful in the sense that with over 65 staff (in 75 roles) there has only been 1 person with any work-related stress absence – and working with them this was limited to just 2 weeks. One member of staff did suffer anxiety in the first lockdown, so was temporarily redeployed to the local COVID hub – but returned to the service in late summer 2020.

During each period of restrictions around what, if any, ceremonies could take place a robust “triage” process was in place – which was in part used to help shape some of the national guidance.

To control numbers in any room / building all our registration locations have remained with closed doors and no reception facility – with staff collecting customers from outside the building. In Cambridge a large covered area, clearly marked out, was created due to the volumes involved.

Initially permission was granted to waive the normal admin fee for changing a ceremony booking, and in some cases any fee increases due, if the original date booked fell into a lockdown period. When it became clear that the Ministry of Justice had declined to facilitate any extension to authority periods, despite pressure to do so, the Joint Management Committee also agreed to waive new notice fees in a very limited range of scenarios. To support our Approved Venue partners, it was also agreed that when they next applied an additional year would be added to the approval period, in effect giving them one year “free” in recognition of the pandemic impact. To date these measures alone have cost the Local Authority over £175k.

The service has been mindful of the impact of all aspects of the pandemic (not just at work) on all staff and have been able to access a wide range of well-being and other resources offered by the Local Authority.

There is no doubt that the local arrangements (around any national easements) and pragmatic forward thinking approach from the extended management team, and the approach to use of staff resources, has led to a positive outcome over all.

As a service we look forward to the national “lessons learned” opportunities, particularly given the challenges that are still arising even now, because of a Government (including Ministers, Cabinet Office and Ministry of Justice) to support key proposals or even timely communication requests that were made by National Panel and / or GRO on occasion.

Part F: Registration Scheme Issues and Service Delivery Plans

You are required, for registration scheme purposes, to confirm that the information in the tables below are included in your Service Delivery Plan. Please confirm that the following information is included and whether or not there were changes implemented during 2020-21 or if any are proposed in 2021-22. To assist in the completion of this section, refer to PO Guide 3.4-3.8 and appendix C: Code of Practice.

F1. Please confirm that the following information, which is required for registration scheme purposes, is included in your current Service Delivery Plan	Tick
The number, names and boundaries of registration districts and sub-districts within the local authority	✓
The number of principal officer posts appointed within each district and sub-district	✓
The location of register offices, head offices and other service delivery points within each registration district (e.g. including hospitals and other outstations)	✓
Access and service availability times including emergency 'out of hours' arrangements; telephone numbers	✓

F2. Changes to Registration Service Provision					
	During 2020-2021		Planned 2021-2022		If Yes please provide details below:
	Yes	No	Yes	No	
(i) Boundaries and districts		✓		✓	
(ii) Principal Officer Posts abolished and/ or created	✓			✓	An additional RBD post was created on 1 st September, to facilitate birth registrations by multiple LRS. This is now in place with Suffolk.
(iii) Service point locations		✓	✓		<p>Cambridgeshire County Council is vacating the entire "Shire Hall site" in Cambridge, which includes the Cambridgeshire Register Office.</p> <p>Whilst the new Shire Hall sits in Alconbury (to the north of Huntingdon) the Cambridgeshire Register Office will remain in Cambridge. This relocation will now be in early 2022, as the project to update the site on Roger Ascham Road has been delayed.</p>
(iv) Service opening times and telephone numbers	✓		✓		<p>The impact of COVID has meant that our Addenbrookes and Wisbech locations have not been in use since March 2020, and there are not any current dates for re-opening them. All customers have been able to access our services through alternative delivery points or telephone registrations.</p> <p>A planned review of service provision in the Fenland area has been delayed due to COVID.</p>

Acknowledgement	
Document prepared by (name)	Louise Clover
Role in the registration service	Registration Service Manager
Date	11 th June 2021

Declaration
I hereby confirm that this document provides an accurate reflection of civil registration performance of this local authority and declare that the local authority;

- continues to commit to meeting the national standards contained in the Good Practice Guide and the principles of the Code of Practice;
- is committed to maintaining or improving performance as appropriate in accordance with the local performance plan agreed with the GRO Regional Compliance Officer
- is committed to the local application of the Public Protection and Counter-Fraud framework in accordance with the Home Office agenda; and
- understands that GRO will make available statistical performance data amongst local authorities to support regional and national performance benchmarking and improvement.

Name: Peter Gell

Date: 14/06/2021

Signature:



(Proper Officer for Registration Matters)

The completed report should be returned to cpu@gro.gov.uk and copied in to your Compliance Officer Dale Mason **by 1st June 2021**

Cambridgeshire Libraries Service Review

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 2 December 2021

From: Gary Porter, Head of Libraries, Archives and Culture

Electoral division(s): All

Key decision: No

Outcome: The committee is asked to consider the direction of the County library service and accept recommendations on how to set the future direction of the service and projects that exemplify this.

Recommendation: The Committee is recommended to:

- a) Note the performance, scope and reach of the service as evidence of the contribution of the service to supporting community needs;
- b) Endorse the Library Improvement Fund application as a pilot for new use and co-management of library space;
- c) Agree to pursue a framework to capture qualitative as well as quantitative data on the impact of the library service going forward, as set out in the report; and
- d) Agree to create a time-limited cross-party working group to discuss and agree recommendations for future service design based on the information contained in the report.

Officer contact:

Name: Gary Porter
Post: Head of Libraries, Archives and Culture
Email: gary.porter@cambridgeshire.gov.uk
Tel: 01223 706379

Member contacts:

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

1. Background

- 1.1 This report is presented to the Committee as part of a full review of the libraries service and contains a performance profile for each library service point, a profile of the communities served, an assessment of community needs, and how libraries meet these needs and could do more.
- 1.2 At the heart of this report is a portrait of library service scope and reach evidenced through an analysis of performance. This should be considered in the context of what we currently know about the composition of our communities, what needs have been identified and how the library service does and could contribute to meeting those needs.
- 1.3 The report proposes a new approach to assessing library performance through the development of a new performance framework which adds qualitative indicators for assessing service impacts to the current suite of quantitative indicators.
- 1.4 The Library Improvement Fund is described as it exemplifies a co-creation model to engage communities and meet needs. An endorsement of this bid and ethos is sought from the Committee.
- 1.5 The report highlights challenges and opportunities for the service going forward including reducing income streams as a consequence of the pandemic and revenue pressures in bringing on new capital library projects in line with population growth in the County.

2. Main Issues

- 2.1 Cambridgeshire has a sector-leading library service delivering services through three 'channels': in libraries; in the digital space; in communities. This report:
 - describes the scope and reach of the service
 - describes and analyses performance
 - profiles the communities we serve and identifies likely needs within those communities
- 2.2 The statutory libraries service is delivered through 33 static and 3 mobile libraries offering a unique reach and presence in communities across the County. Libraries are seen as safe, neutral, trusted and accessible facilities providing services which remain free at the point of use. They provide opportunity for all for cultural and creative enrichment, increased reading and literacy, improved digital access and literacy, healthier and happier lives, and greater prosperity. They support people in achieving their full potential and contribute to stronger and more resilient communities. Social mobility is in the 'DNA' of the library service as libraries support individuals to fulfil their potential. They are also places where the community can come together to convene and share experiences – this is one way in which libraries support the well-being of local communities.
- 2.3 Library usage remains a mass participation activity. In 2019, the last pre-pandemic year, the service:
 - had 2 million visits
 - generated 2 million issues

- had 102,000 Active Borrowers and delivered nearly 6,000 activities

Core activities offered at every site are as follows:

- IT Access including printing, photocopying, scanning, wi-fi and power
- Access to stock from around the county
- Digital assistance including, for example, bus passes
- Volunteering opportunities
- Rhymetime/Storytime offer for under 5s
- Adult talks and activities (branded Engage events)
- Summer Reading Challenge and other national library campaigns
- The Library Presents Arts program

2.4 The Library Service in Cambridgeshire is not homogeneous. Our practice is to develop and provide services which meet the particular needs of the diverse communities we serve. Our aspiration is to continue this approach, working with other colleagues, public bodies, service providers and communities to understand the needs of communities to shape and deliver need-based library services. We also appreciate that communities are not static and that the service must be agile in responding to changes including population growth. The pandemic has laid bare inequalities in the County and the library service is well placed to be part of solutions to address inequality and enable social mobility.

2.5 Collaboration and partnership are at the heart of our approach to service development and delivery, and we will take an active and creative role in the decentralisation model currently under consideration. Our service structure and Leadership Team is already based on a model which is co-terminus with District/City Council boundaries and decentralisation could greatly enhance our mission to develop services at an even more local level, more bespoke to the needs of local communities.

2.6 Appendices 1-5 detail the socio-economic and demographic composition of communities and projected future growth by District Council and Cambridge City areas, alongside a summary service profile of libraries that operate within that area. Appendix 6 provides a library-by-library snapshot of performance, detailing the library service performance by service point.

2.7 Mobile Libraries

2.7.1 Cambridgeshire currently has three mobile libraries stopping at 364 locations in 85 villages and communities throughout the County. The service provides a vital connection for rurally isolated, elderly and low mobility customers. Stops include popular community centres, retirement housing, schools, village greens and often the first library offer in new communities such as Eddington. In addition to the core library offer the vehicles provide access to hearing aid batteries, feral replacement, battery recycling and community information.

2.7.2 The service recently added 2 new vehicles (September 2020) and is due to undergo its periodic route review in 2022. The service is made up of 3 full time drivers and a manager who also manages the library courier service. The new vehicles have let us be more dynamic in their use, with the vehicles appearing at weekend events (such as the recent Alconbury day), support District Councils as emergency polling stations, outdoor activities

for The Library Presents season and be available for hire by other groups needing a mobile base.

2.7.3 Performance Figures 2019 for Mobile Libraries:

- 62K Issues
- 33K Visits
- 2.5K Active borrowers

2.7.4 It is proposed that the Member working group referenced at section 2.16, if approved, will carry out a review of the mobile library service as part of its work.

2.8 Library Development Team

2.8.1 The Library Development Team is led by the Community Participation Manager. The team supports the service through professional development, logistical planning and engagement. It seeks out campaign, partnership and funding opportunities at a local, regional and national level. It supports frontline colleagues across Cambridgeshire with training, information and leadership in the following areas:

- Adult Reader Development and Culture
- Children and Young People
- Digital
- Health
- Information & Learning
- Local Studies
- Volunteering

2.8.2 The Library Development Team consists of the following job roles:

- Community Participation Manager (FTE 1)
- Library Development Officer (FTE 4)
- Local Studies Librarian (FTE 0.5)
- Library Digital Assistant (FTE 0.5)
- Business Support Officer (FTE 0.5)
- Volunteer and Health Development Manager (FTE 1)
- Area Volunteer Co-ordinator (FTE 2)
- Business Support Officer Health (FTE 1)

2.9 Some of the services delivered by the service, and the outputs and/or outcomes achieved are set out in the following section.

2.9.1 Communications & Service recovery

- The service developed and implemented a Communication Strategy to welcome back users, leading to a promotional campaign through internal and external channels.
- Libraries Week 2021: The service devised and promoted an online survey for the public: 'What does your library mean to you?'. There have been 245 responses (to date), overwhelmingly positive. We have used quotes from the survey, plus two videos

created in-house, to promote aspects of the library service from a user-benefit perspective in social media posts during Libraries Week, with good engagement on Twitter, Facebook & Instagram (29,498 video views, engagements and reach combined).

- The service relaunched Library@Home and Digital@Home services, welcoming back volunteers and customers, recruiting new volunteers and signing up new customers. Digital@Home has been rebranded as Cambridgeshire Libraries Audiobooks by Post (CLAP) and relaunched.
- An outreach event at Anglia Ruskin University where we promoted our e-services, WIFI, PC's and study space led to 32 new library members and 53 interactions. We have also started delivering library tours to young refugees in the care of Cambridgeshire County Council, joining and borrowing items.

2.9.2 Adult Reader Development and Culture

- Fun Palaces have been reintroduced at 3 locations - Central Library, Arbury and Linton.
- Sawston Library Celebration, working with South Cambridgeshire frontline library staff, saw the delivery of a successful "launch" event (delayed from 2020 due to COVID). 120 attendees enjoyed exploring the library, meeting a local children's author, cake-decorating with the Friends of Sawston Library and photo opportunities with a library lion (mascot). 8 new memberships were achieved. We have received positive feedback and social media engagement, and the event was attended by Cllrs Tom Sanderson and Brian Milnes.
- Reading Groups re-engagement is taking place, with the launch of a new quarterly eNewsletter for library reading groups. Total issued so far is 486. The service is working to improve webpage and online catalogue presence to enhance the experience for reading groups (some of our most engaged library users and natural advocates for the library service).

2.9.3 Children and Young People

- Bookstart is a key campaign for libraries and children's services. We aim to support children to have the best start in life through access to books at an early age. We delivered 15,825 Bookstart packs to families with children under 5 across the community in 2019.
- In Cambridgeshire, Libraries work with health visitor teams to gift book bags to Babies at their 6–8-week check. Treasure packs are delivered to pre-schools and nurseries to gift to their 3-year-olds, along with Dual-language picture books and SEN Packs, while Child and Family Centres use The Corner, a targeted program to work with their harder to reach families. The established Cambridgeshire Bookstart Steering Group has representatives from Health, Early Years, Libraries, Speech and Language and Child and Family Centres.

- We have supported the development of the 50 Things to Do Before You're Five app. The service promotes the app, and actively engages in content creating linked book stock lists and delivery of connected library events/activities countywide.
- We successfully bid to offer the First Steps Library Club Project. A £10,000 of Opportunity Area funding grant was given to East Cambridgeshire & Fenland area libraries by the CCC Early Years' Service to:
 - Increase number of under-5s and their families actively (3 visits+) using their library
 - Demonstrate how the library service resources can help parents support their children's development including their speech and language skills.

As of August 2021, we have recruited 308 New Members and developed a new member's Smartsurvey to establish a baseline of engagement, rhyme & story times to model 'good practice' and support parents' to engage in shared reading and serve & return conversations and set up Parent Focus Groups in partnership with Children and Family Centres to track development.
- Wisbech Library is one of only 10 BookTrust Storytime Pilot libraries in England, invited to help assess what would incentivise 'disengaged families' with pre-school children to join/use their library. We have partnered with the Wisbech Children and Family Centres to set up a Voting Group to which families who would have never considered using their library were invited.
- The service has developed an 8-week programme (29th October - 24th November) devised around the BookTrust's annual Storytime Book Prize.
- The Summer Reading Challenge represents the single largest cross County initiative run by the library service. This core reading challenge is run Countywide every summer. It asks all primary aged children to read 6 books over the summer holidays. It has been shown to help immensely in maintaining children's skills over the holidays period. In 2019, the theme was Space Chase, and it took place in all libraries: 33 council-run static sites, 3 mobiles & 11 community-run Libraries. We had a record number of starters and finishers, and events too:
 - 7,290 Children that took part
 - 4,315 Children Completed
 - 747 new children signed up to the library at an event
 - 378 Summer reading challenge events were hosted

2.9.4 Digital

- The Digital Library Service has been transformed by lockdown. Always popular the addition of activities and new streams areas such as YouTube, families Facebook page and change in focus of Instagram has led to massive growth. The eNewsletter is more popular than ever, podcasts have been developed with top authors, while working with partners to combat the digital divide has led to the development of a borrowing tech offer to be rolled out in 2021/22.



2.9.5 Health

- The Community Health Information Service (CHIS) delivered trusted health information throughout the communities of Cambridgeshire. CHIS is a service unit within Cambridgeshire Libraries and is commissioned by the Public Health Directorate. It provides health information and resources via a range of media and activities, on a variety of health topics, as well as contributing to health campaigns in line with the local population needs and Public Health agendas. It supports the Library Service's health offers and acts as an advocate for both public health messages and public library services. The CHIS plays a coordinating role between community health partners and the Library Service.
- The service has worked with the Cambridgeshire & Peterborough Domestic Abuse and Sexual Violence Partnership to roll out domestic abuse awareness training to frontline staff, ahead of promoting libraries as places where victims/survivors may seek support in the form of signposting, safe computer use and (in selected larger libraries) a private room from which to call relevant support services. The project will launch on 25 November 2021.

2.9.6 Information & Learning

- The library service works with Cambridgeshire Skills to provide community venues for many learning activities as well as running a series of events ourselves. Code clubs and CoderDojos run across the County at Huntingdon, St Neots, Cambridge Central and Ely libraries, supported by volunteers and enhanced by tech donated by our community partners.
- We have run an American Short Story Course, a free 6-week course launched in October 2021 in partnership with a tutor, that has been fully booked.

- We have trained a network of 13 frontline Learning Champions, who have been working to raise awareness of LearnMyWay and relaunched our Digital Buddy offer to get more IT help available in libraries. Get Online week has 7 events booked up in 2021.

2.9.7 Local Studies

- Local Studies Assistants continue to work hard in making the main collection accessible to our core customers in Cambridge. Online enquiries continued to be dealt with where possible during lockdown, and visitors have returned as our in-person services have resumed.
- Heritage Open Days/Open Cambridge enabled us to participate in local/national heritage events, spotlighting the Cambridgeshire Collection via Edible Cambridge.
- The Local Studies catalogue project has been implemented, leading to a review of Local Studies and Cambridgeshire Collection catalogue records. Over 40,000 images have been re-categorised to show as photographs (rather than books) on the catalogue, and there has been further tidying and enhancement of catalogue records, spotlighting of collections, and the introduction of a “tagging” facility.
- The Ramsey and Muspratt project has seen photographs being listed on a searchable spreadsheet. Surnames A-I have been completed, which are now available on the Fading Images website.
- Significant Donations have been received from Mervyn Haird (shared with Cambridgeshire Archives), the Challis Trust, Garth Collard (Linton) and Jean Tsushima. The Haird and Challis donations are being processed, the Collard and Tsushima collections have yet to be assessed.

2.9.8 Volunteering

- The Library@Home service is available to people who cannot visit their library due to physical/mental ill-health or due to caring responsibilities. We have 190 volunteers delivering books and audio books every month to over 170 housebound customers. This service has been hailed as a lifeline by many Library@Home readers and was relaunched during lockdown.
- Cambridgeshire Libraries Audiobook by Post (CLAP) is a service for library customers who have sight loss. Library Audiobooks are downloaded onto USB sticks by staff/volunteers and delivered by free post. Sight loss customers can then play the audiobooks with the help of a boombox - a USB player designed for accessibility. This service was relaunched and rebranded in 2021.
- Library based volunteering with Cambridgeshire Libraries in 2019 had 596 volunteers throughout 33 libraries helping support staff in delivering excellent, enhanced, and extended services. For example:
 - Volunteer Digital Buddies, who help library customers with many digital queries and who show people how the digital world can help them.

- Rhymetime and Storytime volunteers, supporting or delivering sessions and becoming part of the magic of starting a child's journey, interacting and learning rhymes and listening to stories.
- Read a Little Aloud is a series of Digital and physical events in Libraries. Connecting people through reading and listening for pleasure. These sessions are delivered by staff and volunteers who choose, read out loud and discuss extracts from stories, prose, and poems to the group participants. Members of the public who join these events can contribute to the discussions or to just listen and enjoy. The Royal Papworth Read Aloud project is a funded project delivered to ICU Patients at Royal Papworth hospital.

2.9.9 The Library Presents

- The Library Presents is an arts in libraries programme funded by Arts Council England. The four-year funding agreement began in 2018, bringing a total of £701,374 into the County from Arts Council, plus sponsorship to date of £59,000.
- Performances and workshops are programmed over two seasons per year in libraries across Cambridgeshire. The plan is to take 110 great quality arts events into libraries each year. We're currently delivering the 8th season (see <https://www.library.live/the-library-presents>)
- Cambridgeshire is one of only six Library Service 'National Portfolio Organisations' in the Country, part of a select group. The programme is now in its fourth year and we're currently awaiting news about a fifth year of funding, which would take us to March 2023.
- We work across the County, with a focus on locations furthest from cultural opportunity. We usually work with approximately 23 libraries each year, and occasionally programme in other locations such as Churches and outdoor venues.
- The programme is aligned to the Social Mobility agenda; we prioritise work in communities in the most deprived areas and places with least access to culture. We also deliver focussed work with priority groups and are currently working on accessible and inclusive content and delivery: particularly for Deaf audiences; engaging more closely, through community contacts, in order to address the County Council's social mobility agenda; young people in identified geographical areas; families with English as a second language.
- Staffing - The funding enables us to employ two coordinators and we rely heavily on library staff as well as volunteers to promote and support delivery of the events. We deliver regular training for staff and volunteers in front-of-house, technical, stewarding, collecting feedback, setting up a library space as a theatre, etc.
- Venues - We have been able to buy equipment to help each library venue become a 'theatre' for the event. Movable shelving, lighting, sound equipment and even stage

curtains all help to make the event a real cultural experience. We want the audiences to feel welcome, valued and well catered for.

- **Quality** - We are able to bring artists from across the UK (and occasionally beyond) and our selection process ensures quality as well as diversity across the protected characteristics. The process also positively encourages real community choice, in fact we need this. Residents are invited in advance of each Season to help select content for their library from a Menu of artists/art forms.
- **Partners** - We have agreements with: Babylon ARTS, based in Ely, who manage the Call Out for Artists and artist training; 20Twenty Productions, based in March, who deliver Arts Award for young people on our behalf; Conscious Communications, based in Cambridge, who deliver our social media promotion.
- **Responsive** - Following the outbreak of Covid-19, TLP had to curtail its planned Spring 2020 season and develop an alternative offer that would continue to offer high quality creative experiences safely to audiences. The distanced arts programme was delivered through a mix of on-line events, postal, radio, drive in cinema digital projections in Ramsey and Wisbech and a digital version of Arts Award training for primary school children.
- **Volunteers** - By March 2020, 154 people had expressed an interest in volunteering, 77 have so far gone on to actively support a TLP activity. This support includes serving refreshments (including bar work), promotion, setting up / packing down, collecting feedback, box office work, welcoming participants and technical support. In Year 3 (Covid Year), 15 volunteers supported the outdoor activity.
- **Main Programme, selected by the community** - To date (from September 2018) we have delivered 351 events, and are currently in the middle of our Autumn Season, with a further 40 events. The programme has a mix of performances and workshops across all artforms (Theatre, Music, Dance, Poetry, Storytelling, Puppetry Visual Arts, Digital) with activities suitable for adults, families, young people.
- **Children and Young People** - There are also Arts Award programmes for primary and secondary school pupils, 934 young people have gained their Arts Award to date, delivered by 20Twenty Productions on our behalf. Performances and workshops in Artsmark schools benefited 147 young people.
- **Additional activity** - In 2019, for example, we commissioned a Family Book Festival (with 540 pupils engaging in related outreach work), and a touring 'SpyNet' Exhibition, created in response to the Cold War history of Alconbury Weald).
- **Audience numbers:**
 - Year 1 total: 2,399 people engaged across all activities
 - Year 2 total: 3,563 people engaged across all activities
 - Year 3 total: 13,672 people engaged across all activities (5,879 (43%) estimated as Cambridgeshire based)
 - Year 4 ongoing total: 665 people engaged in the Spring Season, with very limited capacities even though outdoors.

- Diversity - Initially we focussed on the need to ensure the programme was diverse, and the goal included a minimum of 10% ethnically diverse artists and arts products in the programme. This was achieved early on and we worked on extending this to include other protected characteristics. Our current focus is on creating a more accessible and inclusive programme and experience for people with disabilities. We are also increasing diversity amongst the 'decision makers' (the Steering Group).
- Audience response – according to the feedback surveys, over 90% rate the quality as very good or good. Questions on pricing reveal that the vast majority think the level is just right. Drama, Music and Puppetry have remained three of the most highly prominent art forms, selected by the public. It is important that TLP is accessible to the communities it serves and that as much as possible people are not prevented from engaging because of price barriers. For this reason, we offer 'Family Saver' tickets, special interest groups were offered group discounts and Time Credits are accepted. It is also important that audiences appreciate the monetary cost of staging quality activities.
- In 2020 TLP adopted www.library.live/the-library-presents as its primary website. This proved an effective platform for displaying information and ticket links all in one place. It was also mutually beneficial for TLP to be promoting its content directly alongside other library offers.
- In early 2022 we will be applying to be a 'National Portfolio Organisation' for another four years (2023-2028), further establishing the cultural offer in our towns and villages across the County.

2.10 Funding Opportunities

The Library Service has a proven track record of successfully seeking out opportunities, funding and new initiatives enabling it to deliver on its mission, respond to the diverse and changing needs of communities and the priorities and objectives of Cambridgeshire County Council. For example, it is only one of 5 Arts Council England National Portfolio Organisations which provides funding for our highly regarded cultural programme delivered through libraries, and it is only one of 12 British Library funded Business and Intellectual Property Centres (BIPC) in the country supporting business start-ups in the county with new centres established in Ely, Huntingdon and Wisbech in addition to those in Cambridge and Peterborough. Most recently the service successfully competed against other library services to be a recipient of funding from the new Library Improvement Fund. Having passed the first hurdle, we are awaiting a decision on our full application for £260k of capital funding for a project called 'EverySpace' centred on Cambridge Central and March Libraries.

2.11 Financial Challenges

Library income has been under pressure with the loss of DVD/Video hire, reduced fine income as digital media takes a growing share of our issues (where fines don't exist), fall in printing revenue (as more tickets etc. can be replicated on smart devices), and the ongoing pandemic which has seen huge loss in our biggest source of income, the hire of rooms (with capacity limits making most hires unsustainable). In 2021/22 we are forecasting a £350k loss in income over what was budgeted before the pandemic. Our costs also

continue to rise. For example, a demand for more card payments can only be delivered by both capital and ongoing revenue costs and if the service is to meet the digital demands and tackle the societal divide we need to invest in new technology and facilities such as facilities for online meetings/interviews/GP appointments and more.

2.12 Library Improvement Fund Bid

The population growth in the County provides us with unique opportunities and challenges. The library service regularly makes applications for Section 106 funds to improve services to meet the needs of larger developments. These Capital funds will be key to helping implement the ideas of a re-imagined flexible library offer at the heart of the Library Service Review. Barnwell Road and Cherry Hinton libraries are due to be remodelled alongside an enhanced community offer. Cambourne library will be expanded alongside the Children's Centre and GP practice. We have also placed a bid to the Government's 'Library Improvement Fund', using match funding from Cambridge City Section 106 money, to develop a new offer called 'EverySpace', an enhanced flexible community space within the library that can truly adapt to very different and specific community requirements at both Cambridge and March libraries. This project places adult and youth education at the heart of the library offer and works alongside other projects such as the Region of Learning and March Town Improvement Fund to help us tackle issues identified for each area. It is hoped it will develop a concept that can be rolled out across other sites.

2.13 Income Generation

The library service has embraced the ideas of changing the library offer and finding ways to be more financially viable. We are the front door to the Council with more than 2million physical visitors a year and a digital reach that includes 55,000 eNewsletter subscribers, 4k twitter followers and 6.5k Facebook followers. This allows us to be well placed to deliver other services and messages for the Council and other public bodies.

In 2021/22 we have established income lines from:

- Public Health to deliver the Health Information Service
- The Combined Authority to deliver Bus Pass application support in person at libraries
- Children's Services to deliver the BookStart offer and a focused Fenland project
- Barclays Bank to provide once a week in person banking access to Ramsey after the last branch closed
- District Councils by hiring out the mobiles as emergency polling stations
- Advertising on our six vehicles as they drive around the County (three courier vans and 3 mobile libraries)
- We Are Digital to provide support for the EU Settlement Scheme and right to work applications, as well as the Sopra Steria Visa service at Cambridge Central which we are hoping to double in size to meet demand.

2.14 New Communities – funding sustainable services

We are lucky in having completely new library sites due: Darwin Green (Cambridge City), Northstowe & Waterbeach (South Cambridgeshire) as well as Alconbury (Huntingdonshire). These great new facilities come with significant revenue costs, especially in the early days as it can take a while to generate the levels of income we can expect in more established communities. We plan to make these new libraries priorities for finding more sustainable service delivery models in partnership with other services such as Northstowe being delivered alongside health and community space. Northstowe library is a 1000 sqm library due to be delivered in 2025.

2.15 A New Performance Framework

Measuring success is always a challenge for the library service. Previously we have focused on book issues, but this has often narrowed our focus. We would like to develop better practices in understanding the impact of our work, capturing the stories about what our services mean to the people we help, and the cost benefit provided by the library service towards wider Council goals.

While these measures are developed, we also propose to report 3 quantitative measures:

- i. Number of Active library users reported quarterly (switching a focus away from simply how many books issued to how many active library card users are engaged in the library in some way)
- ii. Number of visits made to library sites reported quarterly (maintaining reporting on visitors to the library to help showcase the impact we have as the Council's front door and potential reach)
- iii. Total Digital engagements reported quarterly (creating a new measure for digital engagement, showcasing our reach beyond the physical space. A culmination of interactions with our social media and eNewsletter)

2.16 Next Steps

There is a significant amount of information contained within this report, setting out a baseline for the service from which we can develop future delivery arrangements. To ensure that those arrangements are aligned to the council's priorities, it is recommended that the Committee forms a cross-party working group to develop options and suggestions that will in turn be presented back to the Committee at its meeting in March 2022.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

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

- Supporting the delivery of the Think Communities principles through active community engagement and responding to needs analyses
- Supporting community led initiatives through venue provision and the library access points
- Developing services with community partnerships to tackle complex issues such as our strong relationship with the Cambridgeshire Digital partnership

3.2 A good quality of life for everyone

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

- Our strong volunteering offer helping both learn new skills and tackle isolation
- The Business and Intellectual property Centres supporting new and small businesses to thrive
- Access to resources, information and IT to help tackle social mobility issues

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

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

- Strong use of books by children across the County
- Summer Reading Challenge supported by every school in the county
- BookStart scheme to help provide access at earliest ages

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

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

- Provision of superfast broadband at every library site including library access points
- Safe spaces partnership to tackle domestic abuse
- Library buildings included in County green strategy with LED lights and air source heat pumps being installed

3.5 Protecting and caring for those who need us

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

- Community health information service delivered through libraries, including new web offer
- Lateral flow tests available to pick up from libraries
- The library service is working towards gaining the Carers Mark in 2021

4. Significant Implications

4.1 Resource Implications

See wording under 4.1 and guidance in Appendix 2.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

See wording under 4.1 and guidance in Appendix 2.

4.3 Statutory, Legal and Risk Implications

See wording under 4.1 and guidance in Appendix 2.

- 4.4 Equality and Diversity Implications
See wording under 4.1 and guidance in Appendix 2.
- 4.5 Engagement and Communications Implications
See wording under 4.1 and guidance in Appendix 2.
- 4.6 Localism and Local Member Involvement
See wording under 4.1 and guidance in Appendix 2.
- 4.7 Public Health Implications
See wording under 4.1 and guidance in Appendix 2.
- 4.8 Environment and Climate Change Implications on Priority Areas
- 4.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status:
Explanation: N/A
- 4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status:
Explanation: N/A

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

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

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

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Adrian Chapman

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Amanda Rose

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

Name of Officer: Adrian Chapman

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Val Thomas

5. Source Documents

5.1 [Communities, Social Mobility and Inclusion Committee Minutes 02/09/2021 – Report of the Service Director for Communities and Partnerships - 2.1.3 Libraries Service](#)

[Communities and Partnership Committee 04/03/2021- Cambridgeshire Libraries: Review and Future Priorities](#)

[Cambridgeshire Insight – Think Communities](#)

Cambridge City Profile - Library Review

This document is a review of key indicators (population, age, gender, deprivation, employment, education, socio-demographic segmentation and population/dwellings forecast) at district level. These indicators can be of interest to decision-makers working in the community contexts, such as libraries.

The content of this report is a summary of data and information presented in the official Cambridgeshire Research Group website: [Cambridgeshire Insight – Welcome to Cambridgeshire Insight](#). Specific reports containing definitions of indicators and further information can be found at the following links:

Population, age and gender: [Cambridgeshire Insight – Population](#) (data sources: ONS 2020).

Employment rates: [Cambridgeshire Insight – Economy – Interactive Reports](#) (data sources: Annual Population Survey 2020, ONS 2021).

Deprivation: [Cambridgeshire Insight – Deprivation – Interactive Reports](#) (data sources: DCLG 2019).

Education: [Cambridgeshire Insight – Children, Young People & Education](#) (data sources: Census 2011, HM Revenues and Customs 2020).

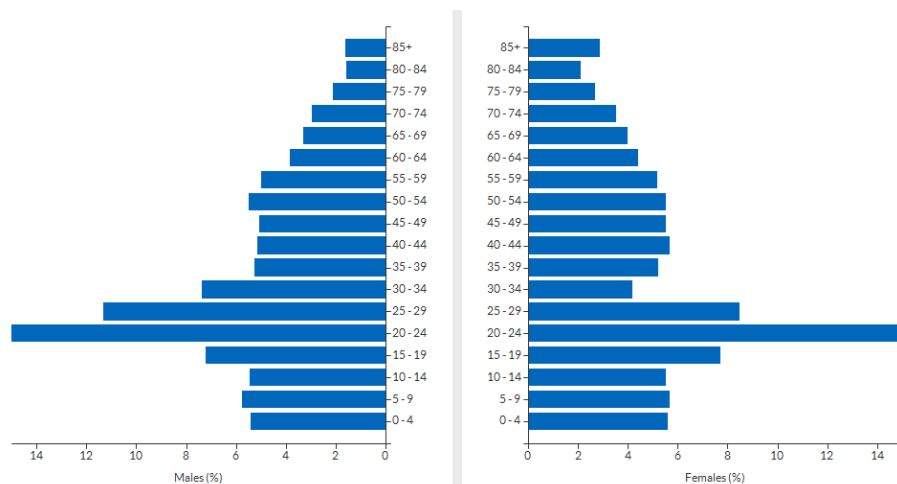
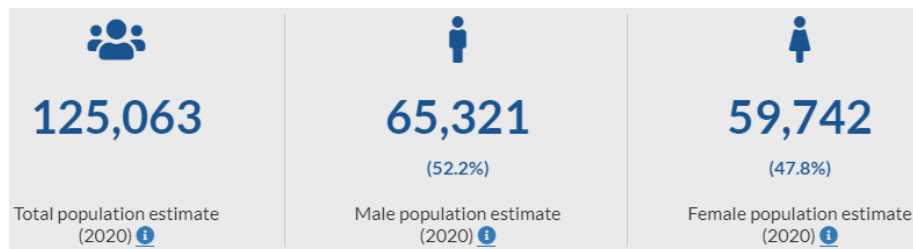
Acorn: [Cambridgeshire Insight – Population – Socio-Demographic Segmentation – Acorn Community Profiles](#) (data sources: CAGI 2019).

Population and dwelling forecasts: [Cambridgeshire Insight – Population – Local Population Estimates and Forecasts](#).

Contact details: Jack Ossel and Elena Damiano, Cambridgeshire Research Group, research.group@cambridgeshire.gov.uk

- **Cambridge:** Cambridge has very high proportion of the population in the age groups 20-24 and 25-29. Cambridge has one of the lowest percentages of economically inactive individuals (19% only).
- A small proportion of LSOAs is in the bottom 3 deciles of almost all domains of the Index of Multiple Deprivation in the categories housing and living environment.
- Cambridge has the lowest amount of unqualified population 12% only. The majority of the population has a qualification at level 4 (47.3%), much above the national average (27.9%), and is categorised as Affluent Achievers or Rising Prosperity.

Population, age and gender



Employment rates



Index of Multiple Deprivation:

1

Analysis of individual Lower Super Output Areas (LSOA) across Cambridge

The tables show the most deprived and least deprived LSOA's in Cambridge City.

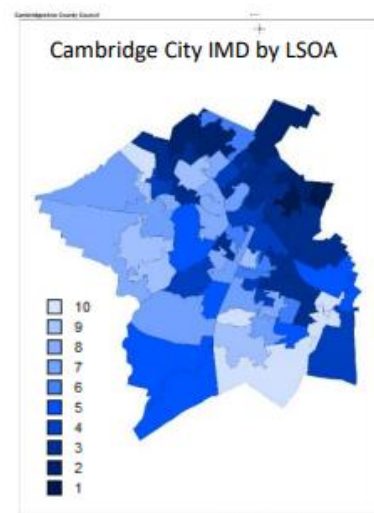


Figure 3; Map of national IMD for LSOAs in Cambridge City deciles in Cambridge City (where 1 is most deprived)

There are 9 LSOAs in the lowest 3 deciles (1-3) and 28 LSOAs in the highest 3 deciles (8-10). It is clear therefore that Cambridge City has more LSOA's in the higher deciles, than the lower deciles. The most deprived deciles are in the north-east of the district.

Lowest scoring LSOAs (more deprived):

In general, the north-east of the district is the most deprived. LSOAs Cambridge **006D** and **006F** (Abbey), and Cambridge **001C** (King's Hedges) have the most deprivation present in the district on the local IMD deciles (1 & 2).

Highest scoring LSOAs (least deprived):

In comparison, Cambridge **005A** (Castle), Cambridge **0011A & 011F** (Cherry Hinton), and Cambridge **013D & 013E** (Queen Edith's) rank the highest on the local IMD deciles (10).

Lowest scoring LSOAs (more deprived):

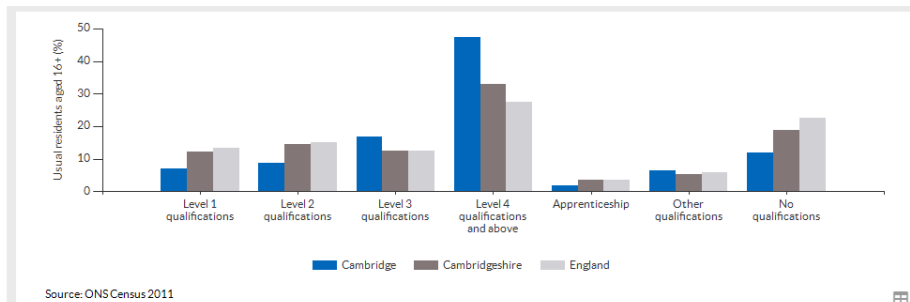
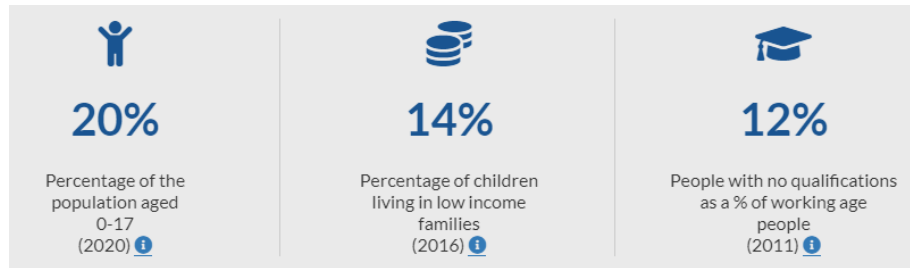
2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
Cambridge 006D	Abbey	2	1
Cambridge 006F	Abbey	2	1
Cambridge 001C	King's Hedges	2	2

Highest scoring LSOAs (least deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
Cambridge 005A	Castle	10	10
Cambridge 011A	Cherry Hinton	10	10
Cambridge 011F	Cherry Hinton	10	10
Cambridge 013D	Queen Edith's	10	10
Cambridge 013E	Queen Edith's	10	10

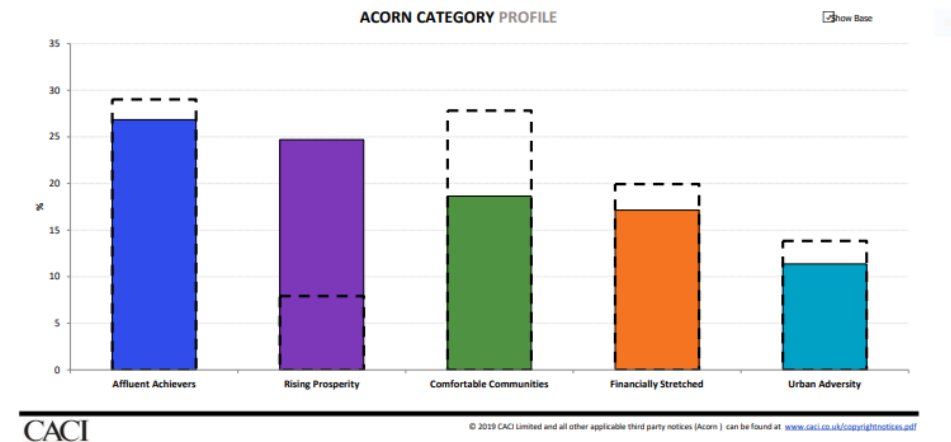
¹ [Cambridge-City_1.1.pdf \(cambridgeshireinsight.org.uk\)](#)

Education and skills



	Cambridge		Cambridgeshire		England	
	Count	%	Count	%	Count	%
Level 1 qualifications	7,294	6.9	61,721	12.1	5,714,441	13.3
Level 2 qualifications	9,159	8.6	73,433	14.4	6,544,614	15.2
Level 3 qualifications	17,943	16.9	64,243	12.6	5,309,631	12.4
Level 4 qualifications and above	50,169	47.3	167,582	33	11,769,361	27.4
Apprenticeship	2,024	1.9	17,989	3.5	1,532,934	3.6
Other qualifications	6,812	6.4	27,636	5.4	2,461,829	5.7
No qualifications	12,606	11.9	95,865	18.9	9,656,810	22.5

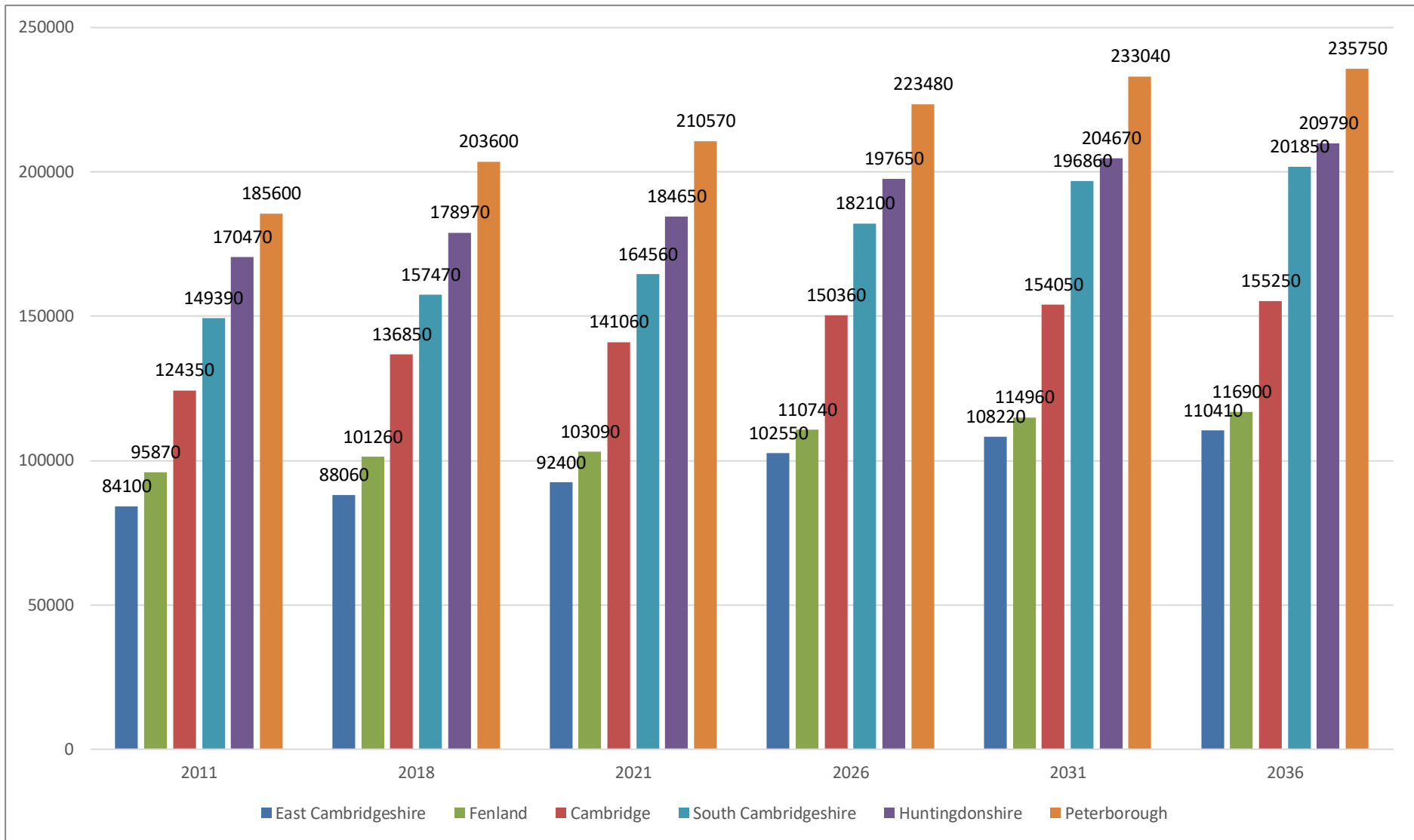
ACORN



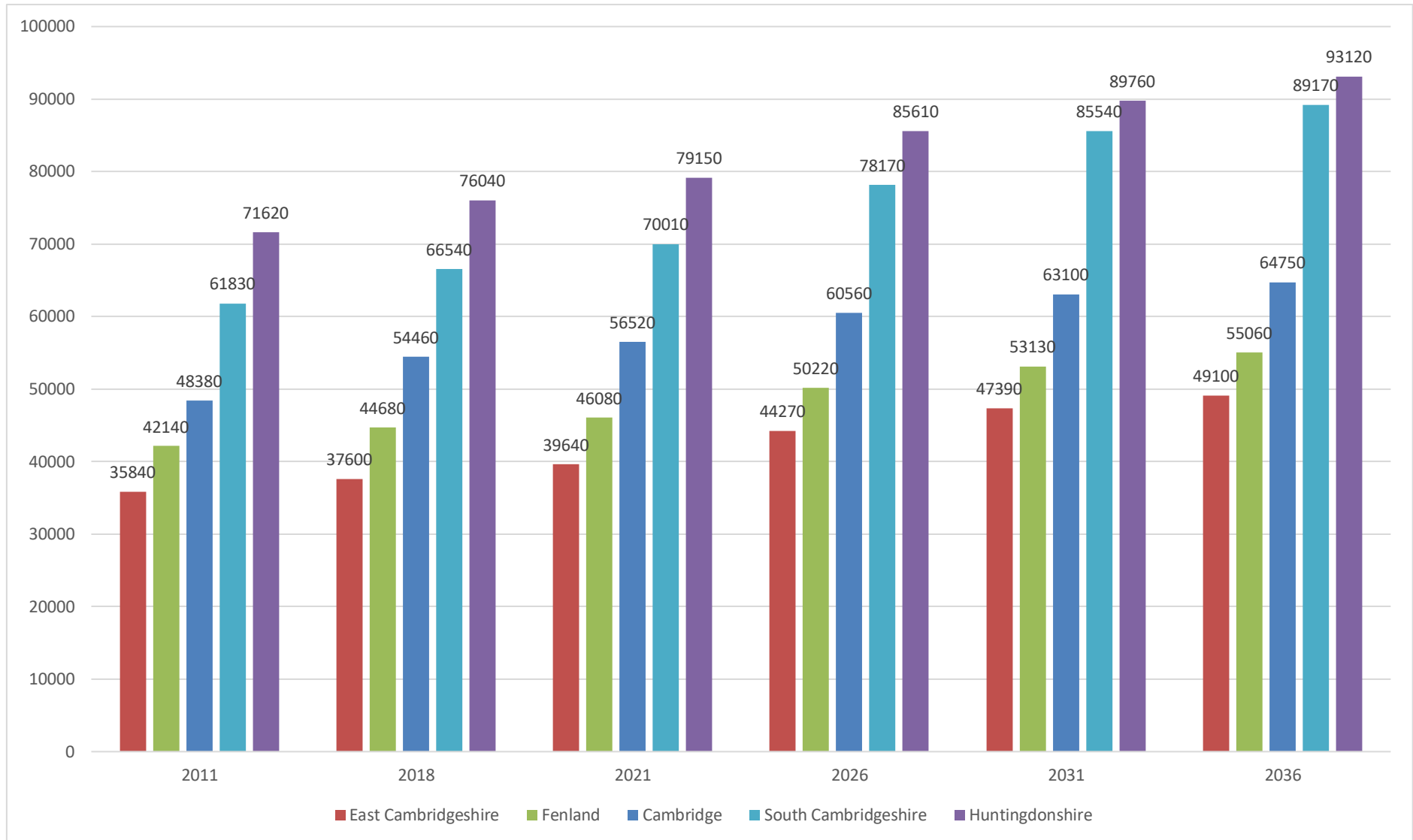
Legend

Affluent Achievers Rising Prosperity Comfortable Communities
Financially Stretched Urban Adversity

Population Forecast – CCC Research Group



Dwelling Stock Forecast – CCC Research Group



Appendix 1 – Definitions

Acorn²: Acorn is a segmentation tool which categorises the UK's population into demographic types according to multiple factors including their lifestyle, life stage and affluence.

Affluent achievers: These are some of the most financially successful people in the UK. They live in affluent, high status areas of the country. They are healthy, wealthy and confident consumers.

Rising Prosperity: These are generally younger, well educated, professionals moving up the career ladder, living in our major towns and cities. Singles or couples, some are yet to start a family, others will have younger children.

Comfortable Communities: This category contains much of middle-of-the-road Britain, whether in the suburbs, smaller towns or the countryside. They are stable families and empty nesters in suburban or semirural areas.

Financially stretched: This category contains a mix of traditional areas of Britain, including social housing developments specifically for the elderly. It also includes student term-time areas.

Urban Adversity: This category contains the most deprived areas of towns and cities across the UK. Household incomes are low, nearly always below the national average.

Not Private Households: These are postcodes where the bulk of the residents are not living in private households. The category forms a single group, R – Not private households, which is sub-divided into three types.

CENSUS Qualifications:

Qualifications:

- Level 1: 1-4 O Levels/CSE/GCSEs (any grades), NVQ Level 1
- Level 2: 5+ O Level (Passes)/CSEs (Grade 1)/GCSEs (Grades A*-C), 1 A Level/ 2-3 AS Levels/VCEs, NVQ level 2
- Level 3: 2+ A Levels/VCEs, 4+ AS Levels, NVQ Level 3;
- Level 4 and above: Degree (for example BA, BSc), Higher Degree (for example MA, PhD, PGCE), NVQ Level 4-5, HNC, HND
- Other qualifications: Vocational/Work-related Qualifications, Foreign Qualifications (not stated/level unknown).

² [PowerPoint Presentation \(caci.co.uk\)](http://caci.co.uk)

Cambridge City Service Profile

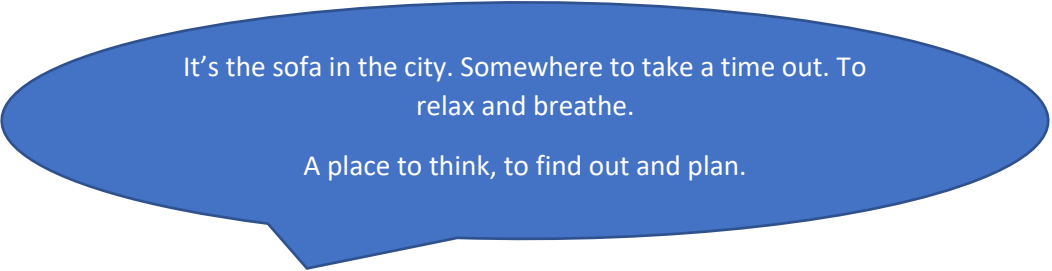
Cambridge has a very high proportion of the population in the age groups 20-24 and 25-29 largely explained by the universities but also the economic strength of the city. Cambridge has one of the lowest percentages of economically inactive individuals (19% only).

A small proportion of LSOAs are in the bottom 3 deciles of deprivation as measured in the Index of Multiple Deprivation. The areas of deprivation are mostly concentrated in the north / north east of the city.

Cambridge has the lowest amount of unqualified population at 12% only. The majority of the population has a qualification at level 4 (47.3%), significantly above the national average (27.9%). ACORN has categorised approximately 50% of households as Affluent Achievers or Rising Prosperity.

The Cambridge City libraries are made up of the County central library in Lion's Yard shopping centre and six other city libraries.

Cambridge has been identified as the 'most unequal city' in the UK (Centre for Cities Report 2018), explaining that Cambridge has a much greater share of highly paid, high-skilled jobs. The University and hi-tech companies have increased the demand for housing, and prices are very high for those in low paid, unskilled jobs or those claiming benefits. Across the City District, IMD scores range from 2 to 10.



It's the sofa in the city. Somewhere to take a time out. To relax and breathe.

A place to think, to find out and plan.

The Central Library, Cambridge, is the largest and busiest of all the Cambridgeshire Libraries and it acts as a hub for the six City Libraries as well as a Countywide resource. The city branches are located at Arbury Court, Barnwell Road, Cherry Hinton, Milton Road, Rock Road and Clay Farm. The Clay Farm Centre in Trumpington includes a library offer, resourced by the County but staffed by the City Council, alongside its community centre role. The district also supports the Fulbourn Library Access Point, which is independently run by volunteers with the support of the Parish Council.

Staffing and Volunteers

The 6 libraries directly controlled by the County are staffed by a team of 40 posts (27 FTE). Four of the City branch libraries open for 27 hours per week except for Barnwell Road, which opens for 21. Central Library is open 7 days per week for 55.5 hours. The City branch libraries are single staffed but supported by Central staff and a team of 72 volunteers. The countywide project to install Library Open Access

technology into all Cambridgeshire libraries over the next few years will allow for opening hours to be extended. Rock Road Library is one of the six libraries in the current pilot for early 2022.

Activities & Impact

We are hoping to open a new library in Darwin Green in 2022/23. Milton Road Library was rebuilt and reopened in June 2019 with extensive community space, Clay Farm centre opened in 2018 and there are plans to improve the other City libraries, with major projects in the pipeline at Barnwell Road and Cherry Hinton.

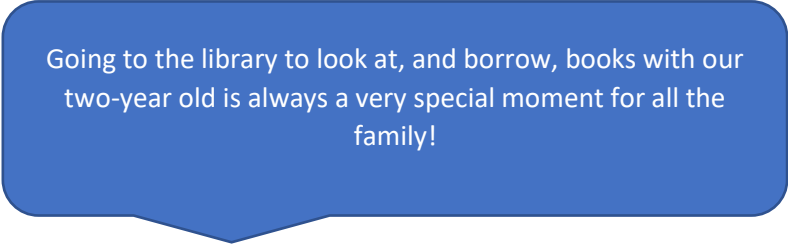
Beyond the core library offer many branch libraries offer class visits, groups, Friends' events, author events, children's crafts and community events. Three of our City Libraries have community spaces which are available for community and commercial hire both within library opening times and out of hours.

Central Library offers all the above but can offer extra and specialist services delivered by trained and skilled staff. Highlights include:

- The Cambridgeshire Collection – a separately staffed collection of local books, magazines and ephemera
- The Business & Intellectual Property Centre (BIPC) provides support to small business owners, entrepreneurs and inventors. Central Library is a registered Patent Library
- Commissioned to deliver a UK visa biometrics service on behalf of the Home Office
- Commissioned to deliver a visa Assisted Digital Service, again on behalf of the Home Office
- Several meetings rooms and exhibition spaces for community and commercial hire.
- Daily rhymetimes and storytimes
- A range of groups and events for diverse participants and audiences
- Assisted Digital, especially bus passes and blue badges

Partnerships

The City Libraries have partnered with the Children's Centres to deliver collaborative events and storytimes/rhymetimes.



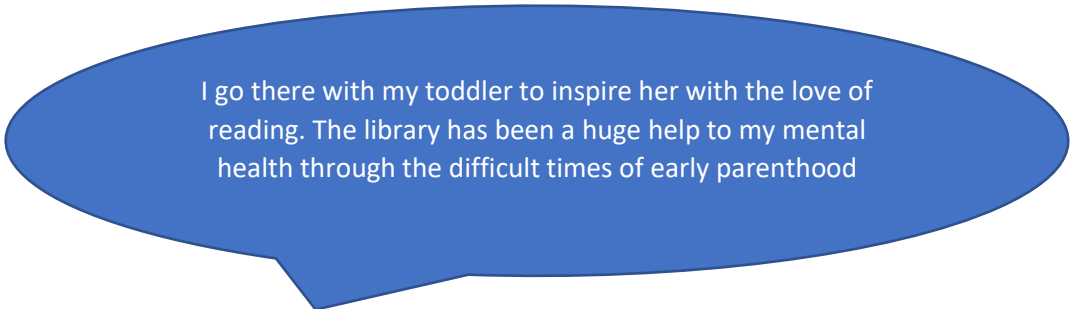
Going to the library to look at, and borrow, books with our two-year old is always a very special moment for all the family!

Milton Road library has hosted weekly visits from Castle SEN school.

Cherry Hinton Library has partnered with the Residents' Association to deliver 52 Stories. The library also plays an active role in the Cherry Hinton Festival

Arbury Court Library partnered with the North Cambridge Academy to offer both hard-copy and online resources to the students.

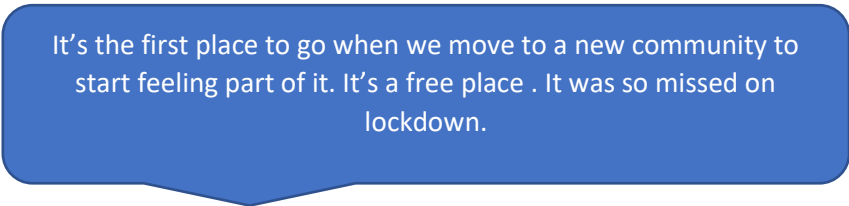
Arbury Court Library has been selected as a location for the BookTrust Learning Tier offer to engage families with young children who may not usually use the library, working with partners from the Children's Centre, Friends Group and the local community.



I go there with my toddler to inspire her with the love of reading. The library has been a huge help to my mental health through the difficult times of early parenthood

Central Library has many partners which include:

- British Library to offer BIPC and Living Knowledge Network events
- Youth Support
- Cambridgeshire Skills
- Libraries Connected/Sopra Steria/Home Office – visa biometrics service
- WeAreDigital/Home Office – visa support services



It's the first place to go when we move to a new community to start feeling part of it. It's a free place . It was so missed on lockdown.

Cambridge City Performance Figures for 2019

Summary of activity for 2019:

- 35K Active borrowers – 30% of the District's population
- 770K Visits
- 638K Issues
- 1472 Activities/events
- 34k Attendees at events
- 9371 New members
- 670 Digital assistance appointments

East Cambridgeshire District Profile - Library Review

This document is a review of key indicators (population, age, gender, deprivation, employment, education, socio-demographic segmentation and population/dwellings forecast) at district level. These indicators can be of interest to decision-makers working in the community contexts, such as libraries.

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Population, age and gender: [Cambridgeshire Insight – Population](#) (data sources: ONS 2020).

Employment rates: [Cambridgeshire Insight – Economy – Interactive Reports](#) (data sources: Annual Population Survey 2020, ONS 2021).

Deprivation: [Cambridgeshire Insight – Deprivation – Interactive Reports](#) (data sources: DCLG 2019).

Education: [Cambridgeshire Insight – Children, Young People & Education](#) (data sources: Census 2011, HM Revenues and Customs 2020).

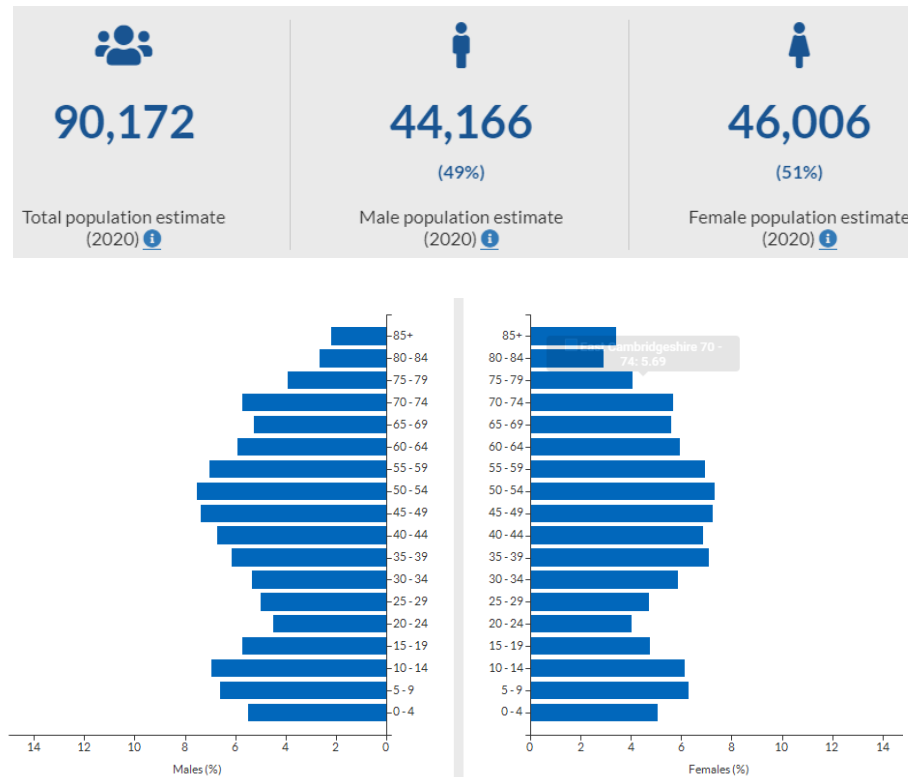
Acorn: [Cambridgeshire Insight – Population – Socio-Demographic Segmentation – Acorn Community Profiles](#) (data sources: CAGI 2019).

Population and dwelling forecasts: [Cambridgeshire Insight – Population – Local Population Estimates and Forecasts](#).

Contact details: Jack Ossel and Elena Damiano, Cambridgeshire Research Group, research.group@cambridgeshire.gov.uk

- **East Cambridgeshire:** This district has the lowest percentage of economically inactive individuals (11% only).
- Only a small proportion of LSOAs is in the bottom 3 deciles of almost all domains of the Index of Multiple Deprivation, in the categories education and barrier to housing only.
- Population in this district has relatively high qualifications (qualification 4 – 29%, qualification 2 - 15.6%, qualification 3 - 11.4%) and is mainly categories as Comfortable Communities.

Population, age and gender



Employment rates



Index of Multiple Deprivation:

Analysis of individual Lower Super Output Areas (LSOA) across East Cambridgeshire

The tables below show the National and Local Decile Rank for the IMD in the most deprived and least deprived LSOAs in East Cambridgeshire. **There are no LSOAs within the bottom 3 most deprived deciles on the national IMD,**

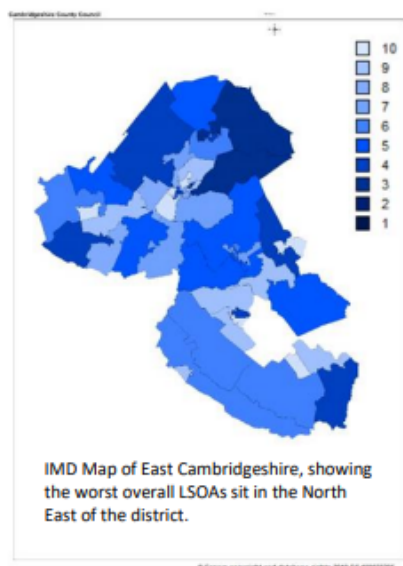


Figure 3; Map of IMD deciles in East Cambridgeshire

and only 3 in the local IMD ranking. This is particularly good, showing that **East Cambridgeshire has no LSOAs in the top 20% most deprived areas nationally or locally.** There are substantially more LSOAs in the top 3 least deprived areas, and 7 in the 10th decile, or the least deprived decile, both nationally and locally.

Lowest scoring LSOAs (more deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
East Cambridgeshire 003G	Ely North	4	3
East Cambridgeshire 001C	Littleport East	4	3
East Cambridgeshire 001E	Littleport West	5	3

Highest scoring LSOAs (least deprived):

2011 LSOA Name	2018 Ward Name	IMD 2019: National Decile Rank (where 1 is most deprived)	IMD 2019: Local Decile Rank (where 1 is most deprived)
East Cambridgeshire 008B	Burwell	10	10
East Cambridgeshire 003F	Ely North	10	10
East Cambridgeshire 002D	Sutton	10	10
East Cambridgeshire 004G	Ely South	10	10
East Cambridgeshire 011B	Cheveley	10	10
East Cambridgeshire 004F	Ely South	10	10
East Cambridgeshire 007C	Isleham	10	10

Lowest scoring LSOAs (more deprived):

In general, the north-east of the district is ranked as most deprived. LSOAs East Cambridgeshire **001C** (Littleport East), and East Cambridgeshire **003G** (Ely North) are scored as having the highest overall levels of deprivation in the district on the local IMD deciles (3).

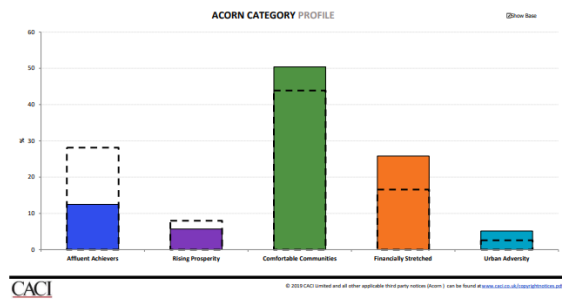
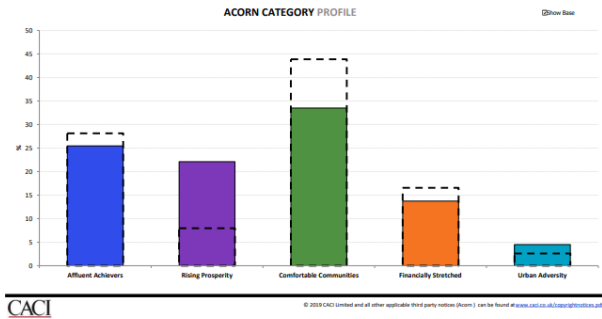
Highest scoring LSOAs (least deprived):

In comparison, E.Cambs **002D** (Sutton), **003F** (Ely North), **004F** (Ely South), **004G** (Ely South), **007C** (Isleham), **008B** (Burwell), and **011B** (Cheveley) rank the highest on the local IMD deciles (10).

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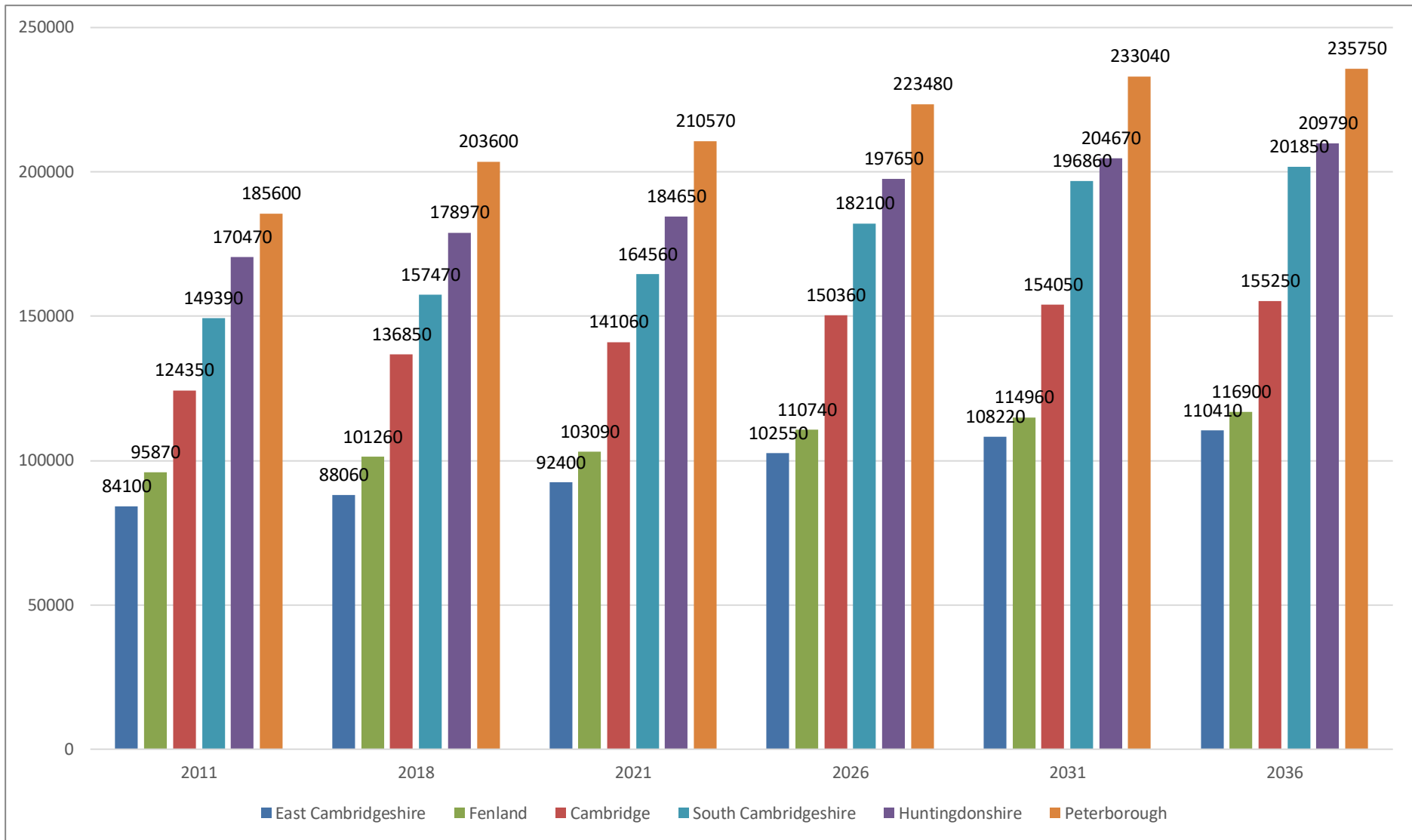
¹ [East-Cambridgeshire_1.1.pdf \(cambridgeshireinsight.org.uk\)](#)

 <p>22%</p> <p>Percentage of the population aged 0-17 (2020) i</p>	 <p>9%</p> <p>Percentage of children living in low income families (2016) i</p>	 <p>21%</p> <p>People with no qualifications as a % of working age people (2011) i</p>
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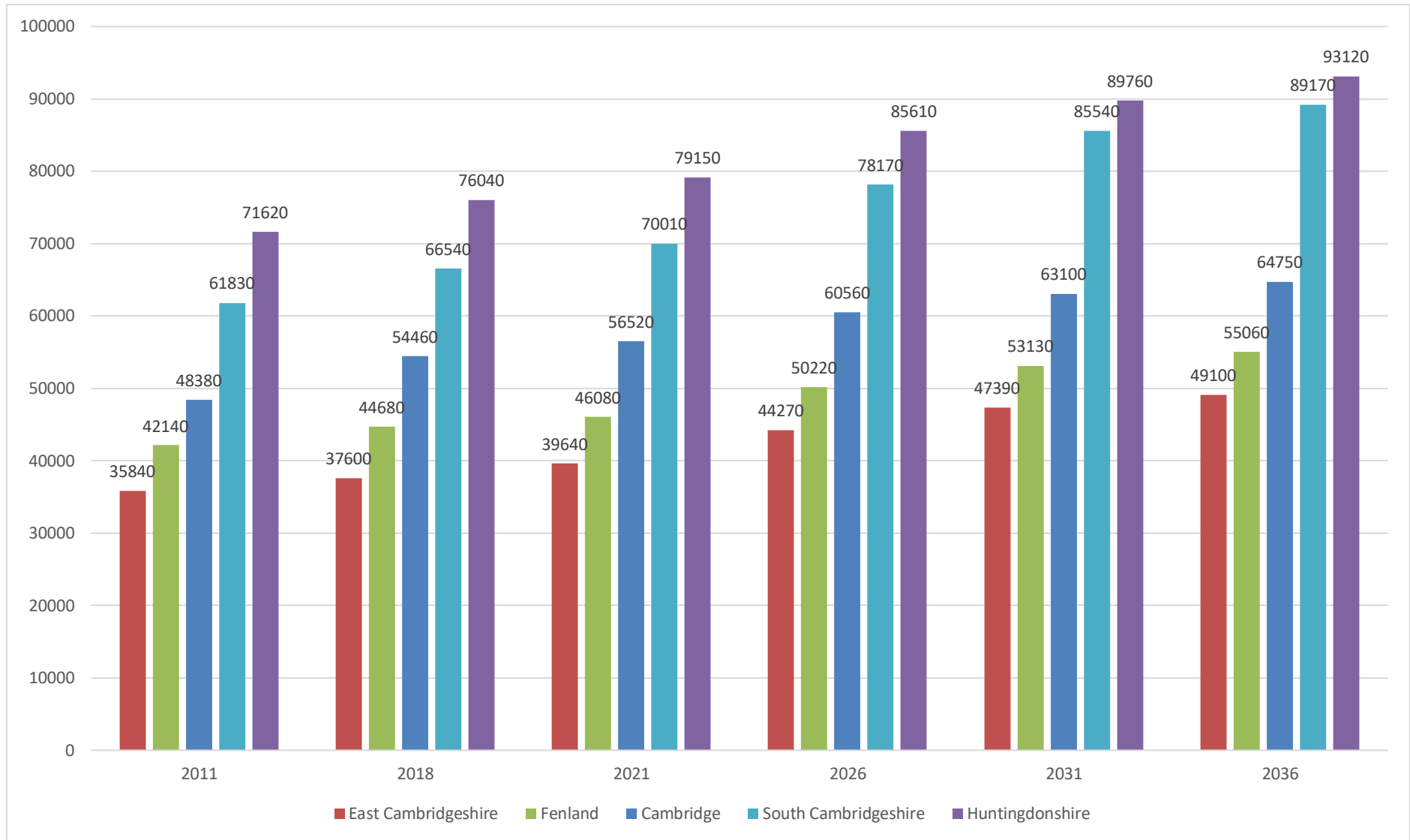


Affluent Achievers Rising Prosperity Comfortable Communities
Financially Stretched Urban Adversity

Population Forecast – CCC Research Group



Dwelling Stock Forecast – CCC Research Group



Appendix 1 – Definitions

Acorn²: Acorn is a segmentation tool which categorises the UK's population into demographic types according to multiple factors including their lifestyle, life stage and affluence.

Affluent achievers: These are some of the most financially successful people in the UK. They live in affluent, high status areas of the country. They are healthy, wealthy and confident consumers.

Rising Prosperity: These are generally younger, well educated, professionals moving up the career ladder, living in our major towns and cities. Singles or couples, some are yet to start a family, others will have younger children.

Comfortable Communities: This category contains much of middle-of-the-road Britain, whether in the suburbs, smaller towns or the countryside. They are stable families and empty nesters in suburban or semirural areas.

Financially stretched: This category contains a mix of traditional areas of Britain, including social housing developments specifically for the elderly. It also includes student term-time areas.

Urban Adversity: This category contains the most deprived areas of towns and cities across the UK. Household incomes are low, nearly always below the national average.

Not Private Households: These are postcodes where the bulk of the residents are not living in private households. The category forms a single group, R – Not private households, which is sub-divided into three types.

CENSUS Qualifications:

Qualifications:

- Level 1: 1-4 O Levels/CSE/GCSEs (any grades), NVQ Level 1
- Level 2: 5+ O Level (Passes)/CSEs (Grade 1)/GCSEs (Grades A*-C), 1 A Level/ 2-3 AS Levels/VCEs, NVQ level 2
- Level 3: 2+ A Levels/VCEs, 4+ AS Levels, NVQ Level 3;
- Level 4 and above: Degree (for example BA, BSc), Higher Degree (for example MA, PhD, PGCE), NVQ Level 4-5, HNC, HND
- Other qualifications: Vocational/Work-related Qualifications, Foreign Qualifications (not stated/level unknown).

² [PowerPoint Presentation \(caci.co.uk\)](http://caci.co.uk)

East Cambridgeshire Service Profile

East Cambridgeshire is a rural district with few large towns other than Ely (a cathedral city) but is more closely linked to Cambridge and the town of Newmarket in Suffolk. East Cambridgeshire has the smallest population of all the districts with 92,400 estimated in 2021.

East Cambridgeshire has the lowest percentage of economically inactive individuals (11% only).

There are no LSOA areas in East Cambridgeshire that fall into the most deprived deciles nationally showing that although not considered affluent throughout there are no pockets of extreme deprivation.

Population in this district has relatively high qualifications (qualification 4 – 29%, qualification 2 - 15.6%, qualification 3 - 11.4%). ACORN has categorised the households of Littleport, Ely, Soham as mainly 'Comfortable Communities' with a higher number of 'Affluent Achiever' households in Ely. Conversely there are more 'Financially Stretched' households in Littleport and Soham than the England average. Population forecasts indicate modest growth in the period to 2036 to 110,410.

East Cambridgeshire is a small but very busy district with one Hub library. It is combined for operational purposes with Fenland, under a single District Manager. No new library buildings are currently being planned, but investment is underway to create Open Access for the public outside of staffed hours, with Soham library an early adopter for the district. East Cambridgeshire supports local volunteer led libraries in Haddenham, Little Downham and Bottisham.

Ely Cluster			
Library	Opening hrs	staff FTE	Volunteers
Ely	42	7.16	25
Soham	27	0.81	4
Burwell	23	0.9	5
Littleport	23	0.82	5

Ely is a busy and thriving library, serving a growing and developing community. It is in the very heart of the City, in a shopping development off the marketplace. It faces the challenge of being entirely on the first floor and therefore with a low street level presence. We are currently planning a project to increase visibility and signage to combat this.

Soham, Burwell and Littleport serve their local village communities, and, in most cases, staff live locally. They know their community and customers well and build those all-important relationships.

Our local librarian (Littleport library) is always so happy to see the children, she's very welcoming, she takes an interest in what they enjoy reading & makes each visit an even happier experience!

Staff, Volunteers and Friends

East Cambridgeshire staff are mostly mobile so regularly work in different libraries within the Cluster, and with our Fenland district colleagues. We are very popular as a volunteering opportunity and have volunteers of all ages, and with special needs. We have just engaged our first Kickstart employee.

Ely has a long standing and successful Friends group. They are supported by the charitable foundation of a US-based family who lived in the City part of the year. It is through their generosity that we are undertaking a remodel of the outside and entranceway in order to improve the image and visibility of the library.

Partnerships

Ely is home to a Business and Intellectual Property Local, soon to be launched. It also houses the Cambridgeshire Skills Adult Learning Classroom and administrative hub in its former Learning Centre. Youth Support Services have a base there where they can meet their clients. Parish Council support in community libraries enables us to enhance our children's and older people offer. Events are also run with Ely Museum, Diabetes Awareness, Local History groups and more.

Activities and Impact

East Cambridgeshire has an excellent track record of holding events for all ages, thanks to a talented local team who are willing to try new things. Engage for older people takes place in all four venues, as does Rhymetime and varied Children's events. We receive support from our Friends of Ely library, Soham Town Council and Littleport Town Lands Charity to hold a vibrant Summer Holiday Programme.

The venue hire facility is very popular with diverse users including Cambridge Hearing Help, Mind, U3A, Royal British Legion, and Thera Trust.

Soham has seen great investment of time from Adult Social Care (Neighbourhood Cares pilot) and the Think Communities Team, networking together its many community and voluntary organisations with the library hosting and participating.

The community libraries in East Cambridgeshire provide a lifeline to potentially isolated people, and this was expressed particularly during the Covid crisis.

Of Burwell library “you have been amazing throughout (pandemic), thank you, surely makes us all realise how important libraries are in our lives”

East Cambridgeshire Performance 2019 2019:

- 11k Active borrowers
- 236k Issues
- 256k Visits
- 716 Activities/events
- 10k Attendees at events
- 2k New Library Members
- 544 Digital Assistance Appointments

Fenland District Profile - Library Review

This document is a review of key indicators (population, age, gender, deprivation, employment, education, socio-demographic segmentation and population/dwellings forecast) at district level. These indicators can be of interest to decision-makers working in the community contexts, such as libraries.

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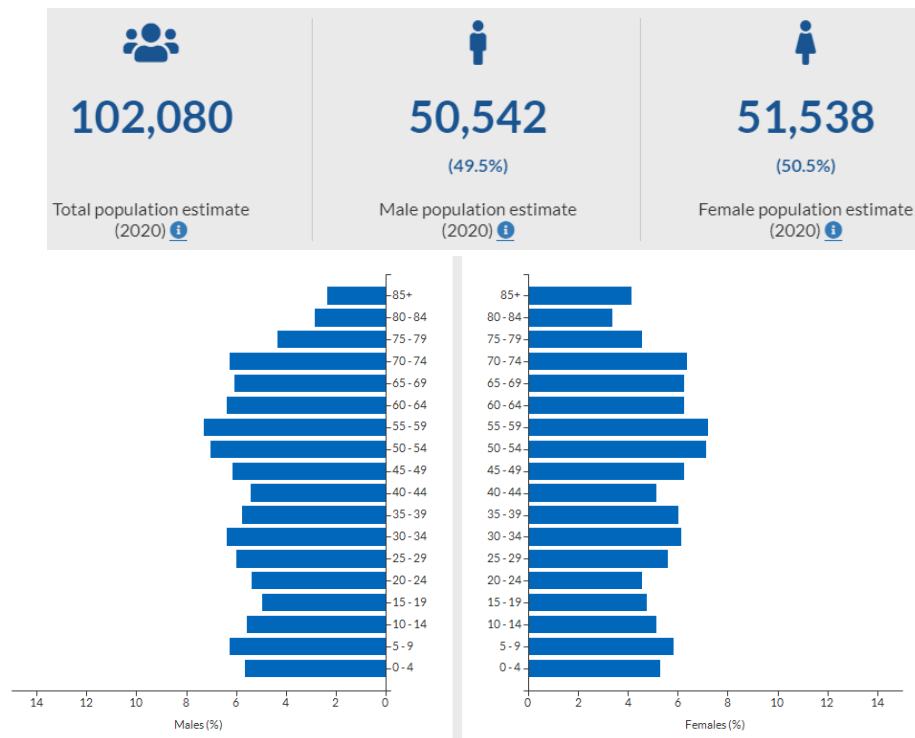
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Contact details: Jack Ossel and Elena Damiano, Cambridgeshire Research Group, research.group@cambridgeshire.gov.uk

- **Fenland:** is one of the districts with the smallest population, almost half of the population of Peterborough, however, the population is more homogenously distributed along age groups.
- Fenland also has the highest percentage of economically inactive people (28%).
- Together with Peterborough, Fenland, is one of the most deprived districts, the majority of LSOAs is in the bottom 3 deciles of almost all domains of the Index of Multiple Deprivation.
- The majority of the population is in the ACORN categories Comfortable Communities or financially stretched unqualified (31%), this is the highest percentage of unqualified people among the districts.

Population, age and gender



Employment rates



Index of Multiple Deprivation

Analysis of individual Lower Super Output Areas (LSOA) across Fenland

The tables show the most deprived and least deprived ranked LSOA's in Fenland.

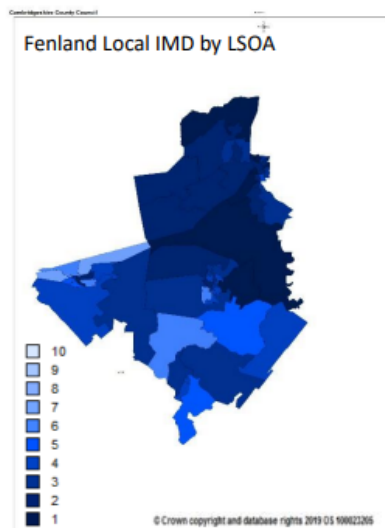


Figure 3 Map of IMD deciles in Fenland

Lowest scoring LSOAs (more deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Fenland 007B	March East	1	1
Fenland 003F	Staithe	1	1
Fenland 002C	Waterlees Village	1	1
Fenland 002D	Waterlees Village	1	1

Highest scoring LSOAs (least deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Fenland 008A	Bassenhally	8	7
Fenland 006F	St Andrews	8	7

There are 21/55 LSOAs ranked in the lowest 3 deciles (1-3, where 1 is the most deprived) and 2/55 LSOAs in the highest 3 deciles (least deprived, 8-10) nationally. It is clear therefore that Fenland has substantially more LSOA's in the lower deciles, than the higher deciles. The most deprived LSOAs are in the north-east of the district.

Lowest scoring LSOAs (more deprived):

In general, the north-east of the district is the most deprived. LSOAs Fenland **007B (March East)**, **003F (Straithe)**, and **002C and 002D (Waterlees Village)** have higher levels of relative deprivation in the district on the local IMD deciles (1).

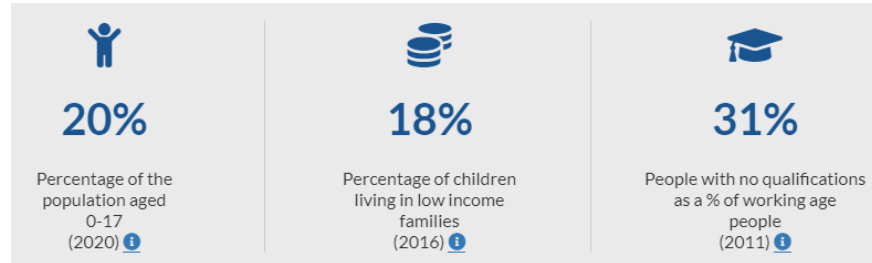
Highest scoring LSOAs (least deprived):

In comparison, Fenland **008A (Bassenhally)** and Fenland **006F (St Andrews)** rank the highest (least deprived) on the local IMD deciles (8).

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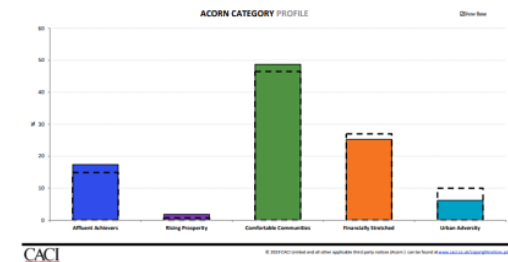
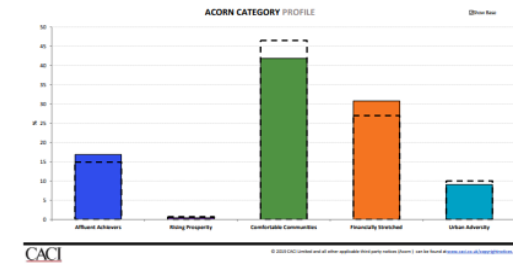
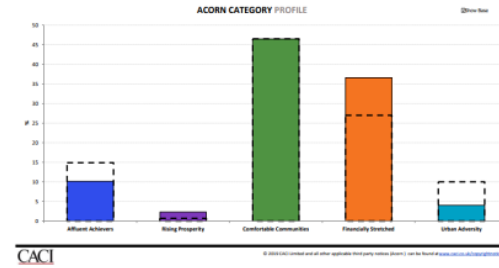
¹ [Fenland 1.1.pdf \(cambridgeshireinsight.org.uk\)](#)

Education and skills



	Fenland		Cambridgeshire		England	
	Count	%	Count	%	Count	%
Level 1 qualifications	12,253	15.6	61,721	12.1	5,714,441	13.3
Level 2 qualifications	13,323	17.0	73,433	14.4	6,544,614	15.2
Level 3 qualifications	8,151	10.4	64,243	12.6	5,309,631	12.4
Level 4 qualifications and above	11,677	14.9	167,582	33.0	11,769,361	27.4
Apprenticeship	3,173	4.0	17,989	3.5	1,532,934	3.6
Other qualifications	5,382	6.9	27,636	5.4	2,461,829	5.7
No qualifications	24,523	31.2	95,865	18.9	9,656,810	22.5

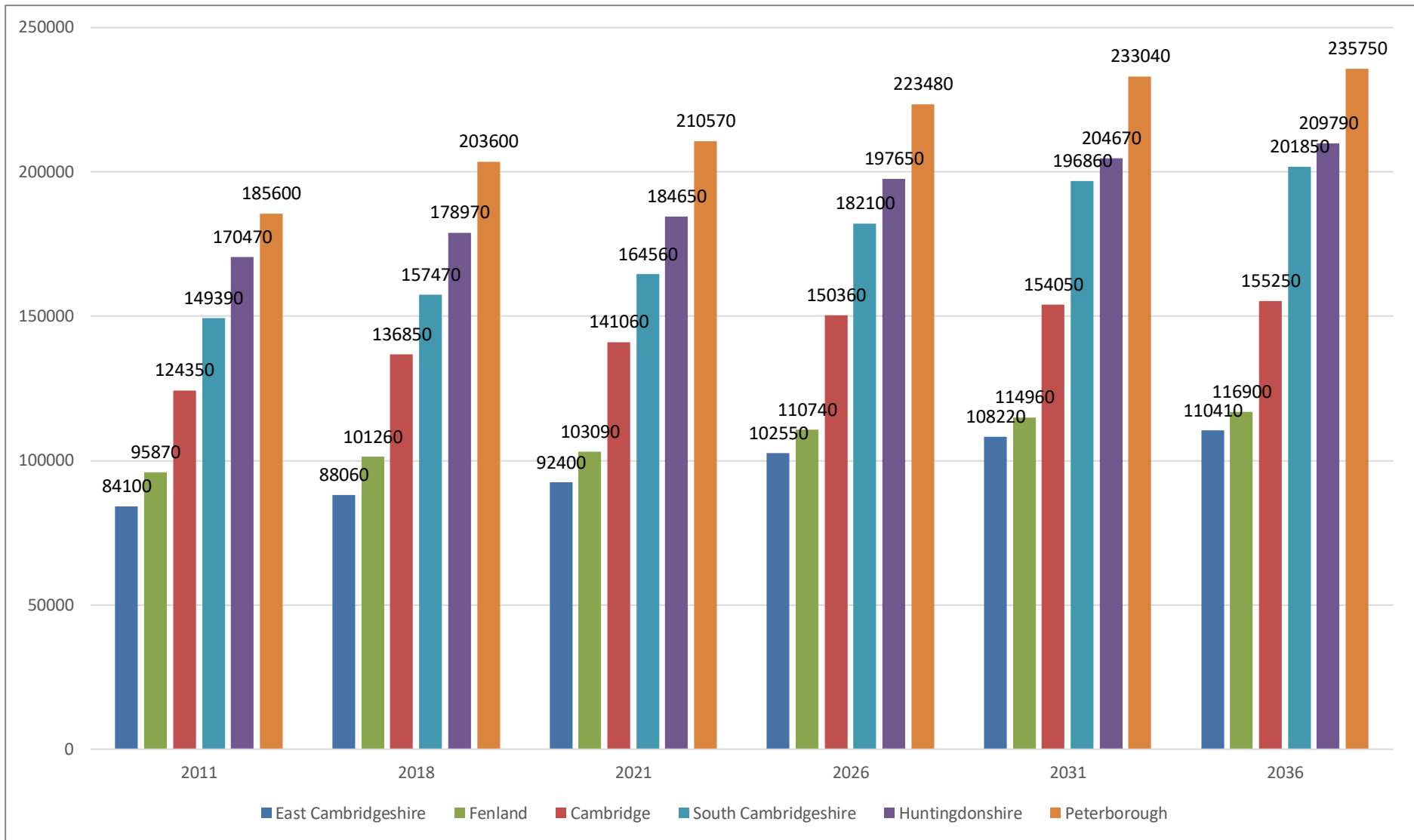
ACORN (Chatteris, March, Wiesbech, Whittlesey)



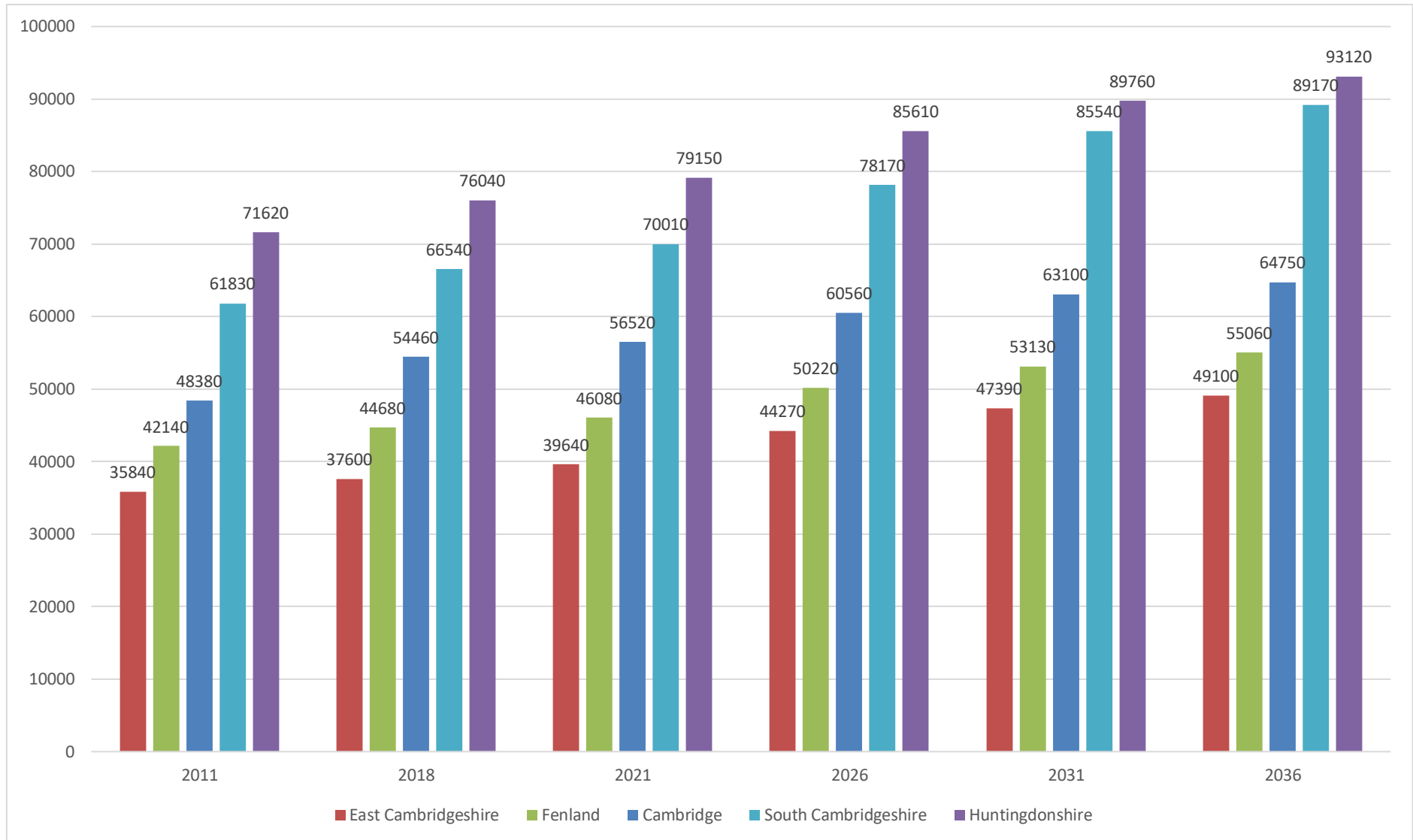
Legend

Affluent Achievers Rising Prosperity Comfortable Communities
Financially Stretched Urban Adversity

Population Forecast – CCC Research Group



Dwelling Stock Forecast – CCC Research Group



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CENSUS Qualifications:

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- Level 3: 2+ A Levels/VCEs, 4+ AS Levels, NVQ Level 3;
- Level 4 and above: Degree (for example BA, BSc), Higher Degree (for example MA, PhD, PGCE), NVQ Level 4-5, HNC, HND
- Other qualifications: Vocational/Work-related Qualifications, Foreign Qualifications (not stated/level unknown).

² [PowerPoint Presentation \(caci.co.uk\)](http://caci.co.uk)

Fenland Service Profile

Fenland is the largest and most rural of the districts and also has the second smallest population (103,090), however, the population is more equally distributed along all age groups.

Fenland also has the highest percentage of economically inactive people (28%). Fenland is one of the most deprived districts, 21 out of 55 LSOAs are in the bottom 3 deciles of the Index of Multiple Deprivation with only 2 out of 55 in the higher deciles. The most deprived LSOAs are in the north east of the district around March and Wisbech.

The majority of the population is in the ACORN categories 'Comfortable Communities' or 'Financially Stretched'. However, there are discrepancies across the district. Wisbech for example has significantly more households categorised as being in 'Urban Adversity' than the England average whereas Chatteris has just half the England average for 'Urban Adversity' households.

Fenland has the highest percentage of unqualified residents (31%), this is the highest percentage of unqualified people among the districts. Population forecasts indicate more modest growth to 116,900 in the period to 2036.

Wisbech Cluster			
Library	Opening hrs	Staff FTE	Volunteers
Wisbech	42	6.6	8
Whittlesey	27	0.82	7

March Cluster			
Library	Opening hrs	Staff FTE	Volunteers
March	42	5.77	14
Chatteris	27	0.81	4

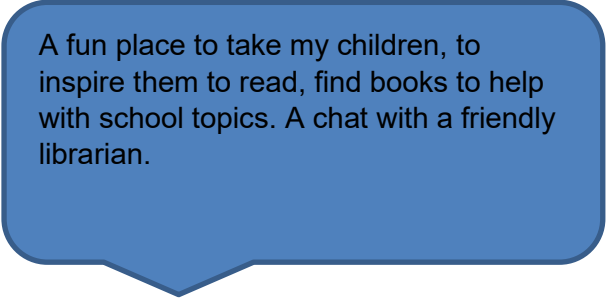
Staff, volunteers and Friends

Staff are mobile and able to work at various libraries. Managers work in partnership across Fenland and East Cambridgeshire to share best practice and ideas. We have just appointed our first Kickstart employee. Volunteers make a vital contribution in various roles and have a great sense of ownership of their local library. Wisbech, March and Chatteris have long established Friends groups who have supported their libraries ably with their time and funds.

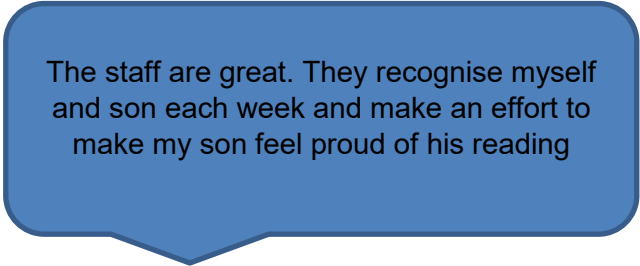
Partnerships

Wisbech Library has just been selected to pilot a Book Trust Storytime project aimed at helping families engage with reading to their very young children, use the library and develop the reading for pleasure habit.

Fenland and East Cambridgeshire districts have also been commissioned by Early Years to run the First Steps Library Project to promote library membership and use among under 5's and their families



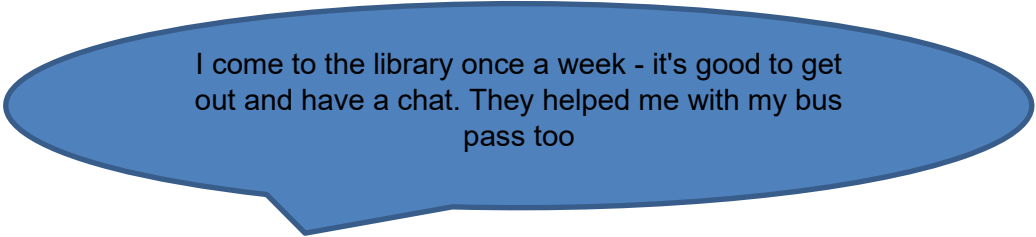
A fun place to take my children, to inspire them to read, find books to help with school topics. A chat with a friendly librarian.



The staff are great. They recognise myself and son each week and make an effort to make my son feel proud of his reading

March Library is home to the Registration Service and is also a Ceremony Venue for Weddings. It is a lovely building in a picturesque spot by the river, with a resident flock of geese!

Whittlesey and Chatteris libraries have been Community Hubs, shared with Fenland District council, for several years. The District Council are withdrawing much of their face-to-face work from libraries, meeting customers there for appointments in much fewer numbers. However, this does create opportunities; Whittlesey Library is now hosting various activities for parents delivered by Barnardo's Child and Family Centres, happily now resuming face to face, post lockdown.

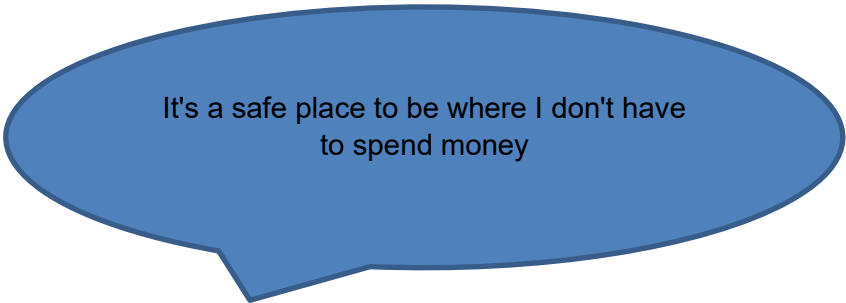


I come to the library once a week - it's good to get out and have a chat. They helped me with my bus pass too

Activities and impacts

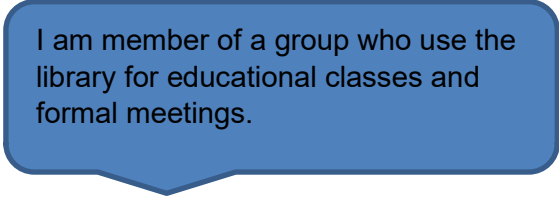
This year, Wisbech library has created a Business and Intellectual Property Local Centre, upstairs in the library. It will be a place for Start Ups and local SMEs to network, use resources and learn. We are planning the launch of this space soon (delayed due to Covid). Wisbech library houses the Fenland Collection local history resources, and is an access point for the Lillian Ream photographic collection

Wisbech is used by a higher proportion of rough sleepers than many sites, so we have set up partnerships with local groups to allow them to access services and so we can signpost support. We provide internet access and a warm sanctuary for those who need it.



It's a safe place to be where I don't have to spend money

March Library celebrated its 21st birthday at the current site this year, and this was attended by 700 local people. It's customer base likes to support activities, social and cultural engagement. March Town centre is the recipient of significant investment from the Future High Streets Fund aiming to improve its future prosperity and achieve levelling up for a relatively deprived area. Our service has a bid for £250k into the Library Improvement Fund which will be shared between March and Central library. It will be spent to create a flexible and modern community space for social, learning and cultural use. Hence March is very much in the limelight at present.



I am member of a group who use the library for educational classes and formal meetings.

Venue hire is very popular in Fenland with a huge variety of groups using our facilities. They range from RAF Veterans and local history groups to theatre workshops, art and craft and well-being activities.

Fenland Performance for 2019:

- 11k Active borrowers
- 197k Issues
- 252k Visits
- 880 Activities/events
- 12k Attendees at events
- 2.5k New members gained
- 1,495 Digital assistance appointments

Huntingdonshire District Profile - Library Review

This document is a review of key indicators (population, age, gender, deprivation, employment, education, socio-demographic segmentation and population/dwellings forecast) at district level. These indicators can be of interest to decision-makers working in the community contexts, such as libraries.

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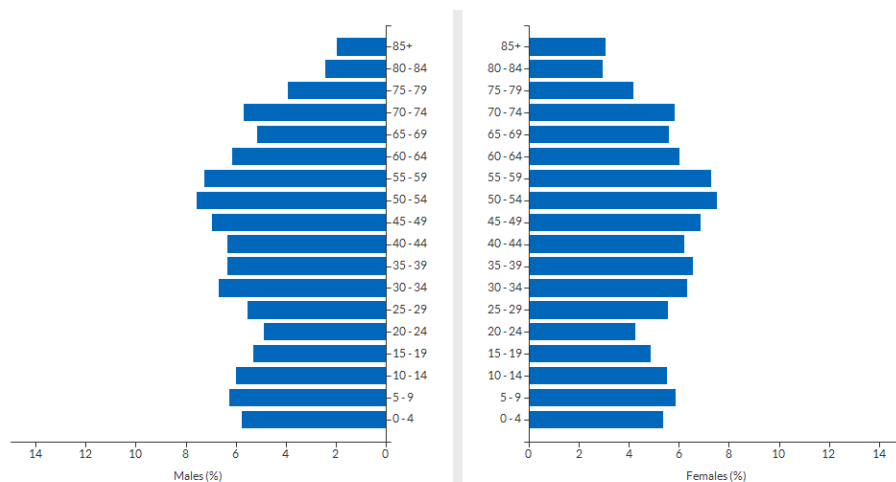
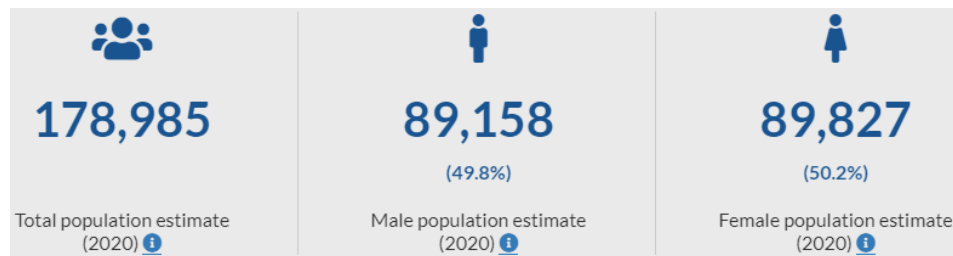
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Population and dwelling forecasts: [Cambridgeshire Insight – Population – Local Population Estimates and Forecasts](#).

Contact details: Jack Ossel and Elena Damiano, Cambridgeshire Research Group, research.group@cambridgeshire.gov.uk

- **Huntingdonshire:** is the second most populated district in Cambridgeshire.
- Only a small proportion of LSOAs is in the bottom 3 deciles of the Index of Multiple Deprivation in the categories of education and housing only.
- It also has a relative high number of qualified people (qualification 4 - 27.9%) - slightly above the national average (27.4%). Majority of people are classified as financially stretched in Huntingdon, and comfortable communities in St Ives and Neots.

Population, age and gender



Employment rates



Index of Multiple Deprivation

Analysis of individual Lower Super Output Areas (LSOA) across Huntingdonshire

The tables show the most deprived and least deprived LSOA's in Huntingdonshire.

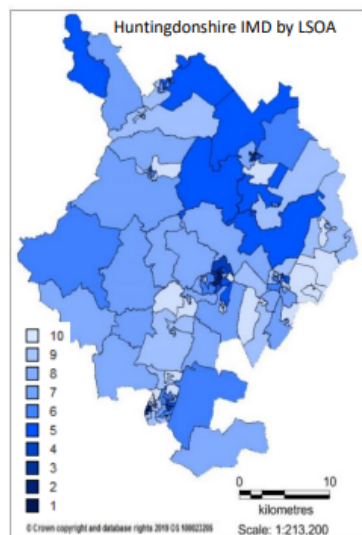


Figure 3: Map of IMD deciles in Huntingdonshire

There are 5/106 LSOAs in the lowest 3 deciles (1-3) and 56/106 LSOAs in the highest 3 deciles (8-10). It is clear therefore that Huntingdonshire has substantially more LSOA's in the higher deciles, than the lower deciles. The most deprived deciles are in the centre of the district.

Lowest scoring LSOAs (more deprived):

In general, the centre of the district is the most deprived. LSOAs Huntingdonshire 008A & 008B (Huntingdon North) have the most deprivation present in the district on the local IMD deciles (2).

Lowest scoring LSOAs (more deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Huntingdonshire 008A	Huntingdon North	2	2
Huntingdonshire 008B	Huntingdon North	2	2

Highest scoring LSOAs (least deprived):

LSOA name (2011)	Ward	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
Huntingdonshire 016B	Fenstanton	10	10
Huntingdonshire 014D	Godmanchester & Hemingford Abbots	10	10
Huntingdonshire 007A	Holywell-cum-Needlingworth	10	10
Huntingdonshire 009C	Huntingdon East	10	10
Huntingdonshire 005D	Ramsey	10	10
Huntingdonshire 006C	Somersham	10	10
Huntingdonshire 013B	St Ives South	10	10
Huntingdonshire 018D	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 019C	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 020E	St Neots Priory Park & Little Paxton	10	10
Huntingdonshire 012C	The Stukeleys	10	10

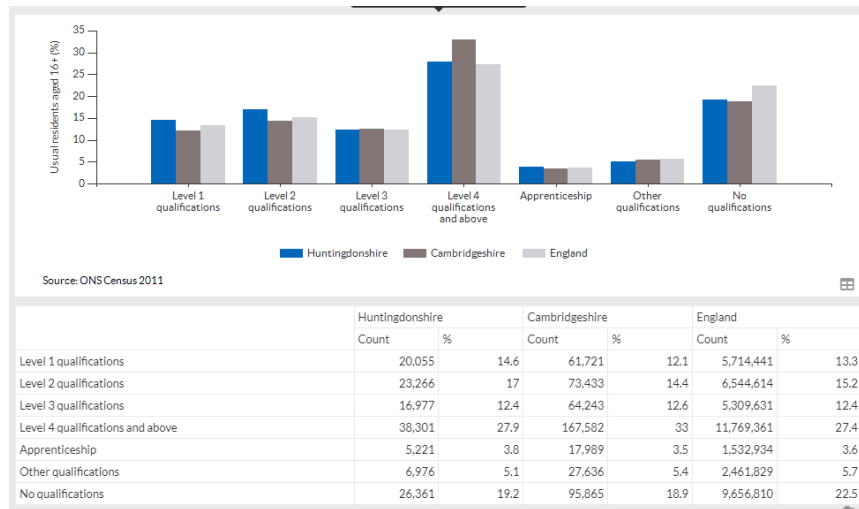
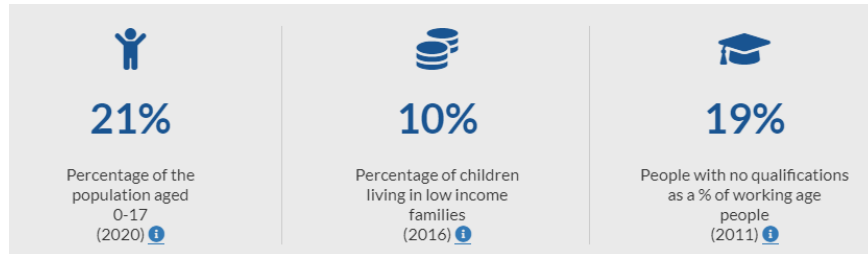
Highest scoring LSOAs (least deprived):

In comparison, Huntingdonshire 016B (Fenstanton) 014D (Godmanchester & Hemingford Abbots), Huntingdonshire 007A (Holywell-cum-Needlingworth), 009C (Huntingdon East), 005D (Ramsey), 006C (Somersham), 013B (St Ives South), 018D, 019C & 020E (St Neots Priory Park & Little Paxton) and 012C (The Stukeleys) rank the highest on both the local and national IMD deciles (10).

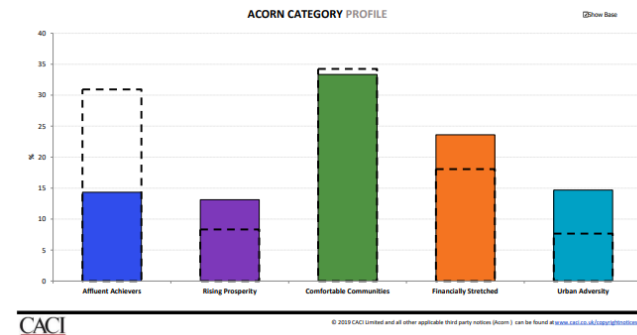
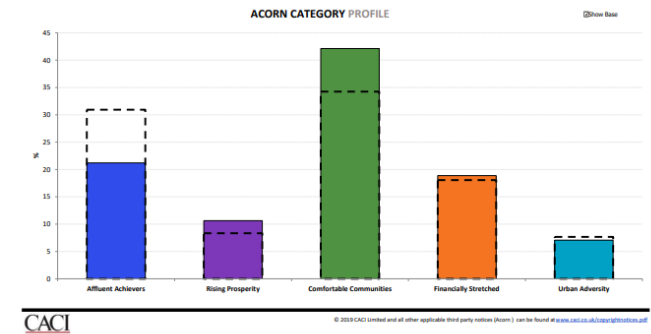
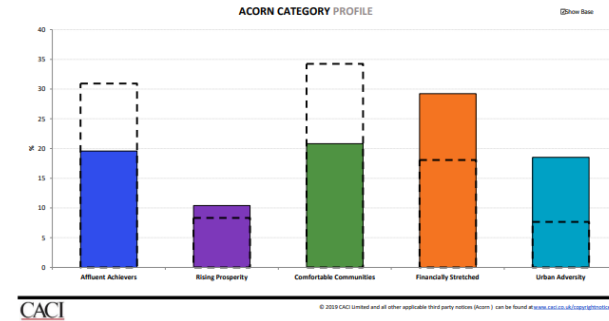
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¹ [Huntingdonshire1.1.pdf \(cambridgeshireinsight.org.uk\)](#)

Education and skills



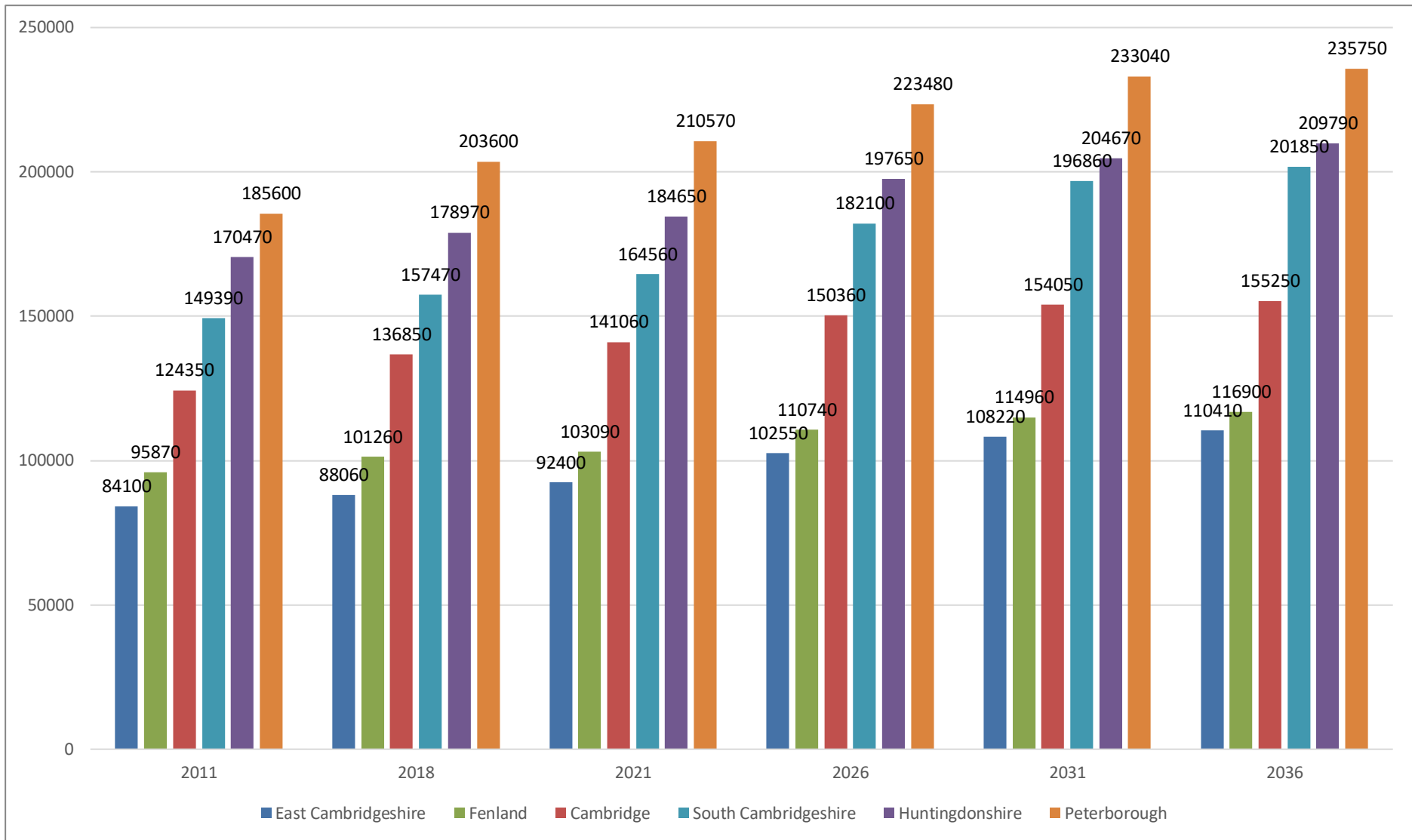
ACORN (Huntingdon, St Ives, St Neots)



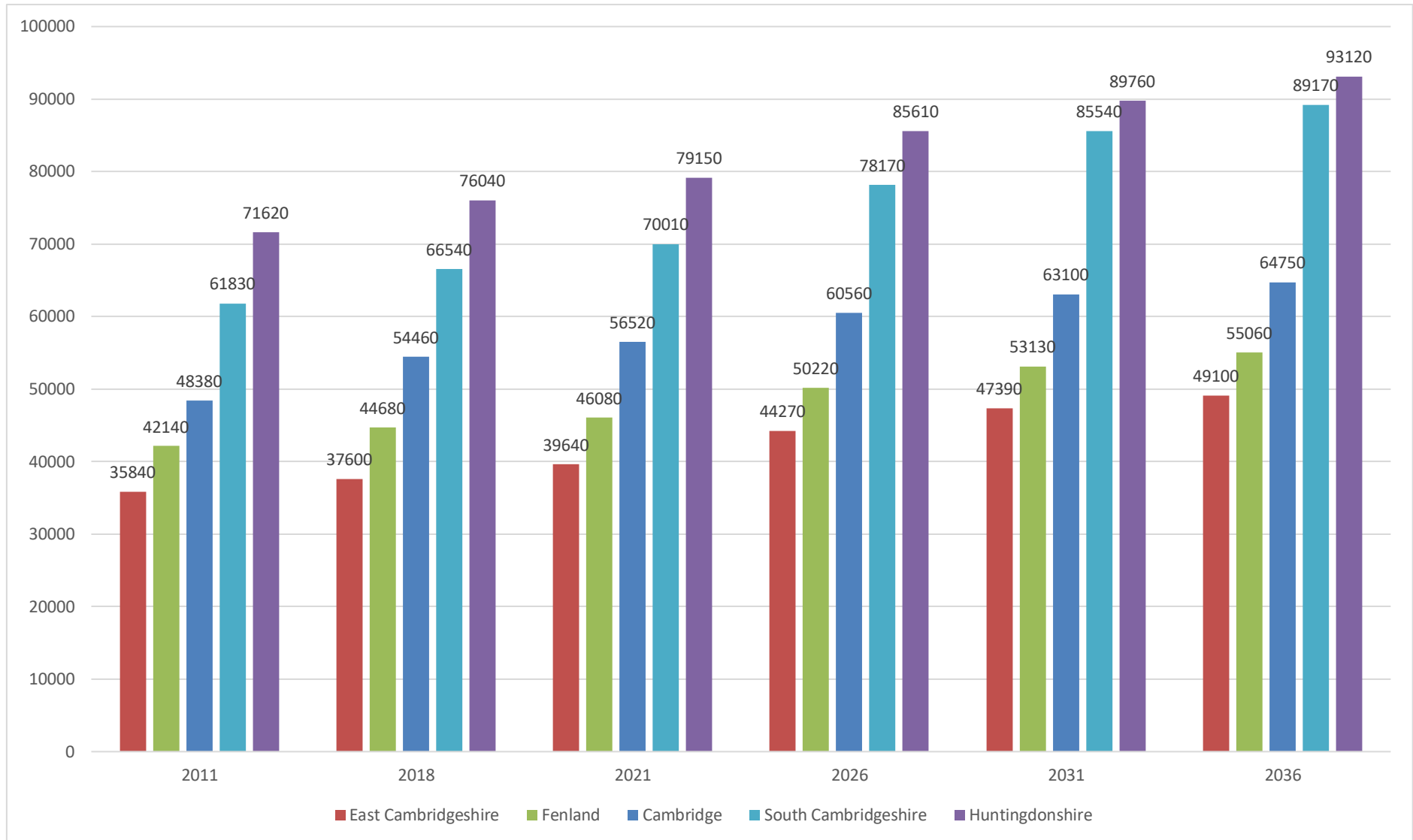
Legend

Affluent Achievers Rising Prosperity Comfortable Communities
Financially Stretched Urban Adversity

Population Forecast – CCC Research Group



Dwelling Stock Forecast – CCC Research Group



Appendix 1 – Definitions

Acorn²: Acorn is a segmentation tool which categorises the UK's population into demographic types according to multiple factors including their lifestyle, life stage and affluence.

Affluent achievers: These are some of the most financially successful people in the UK. They live in affluent, high status areas of the country. They are healthy, wealthy and confident consumers.

Rising Prosperity: These are generally younger, well educated, professionals moving up the career ladder, living in our major towns and cities. Singles or couples, some are yet to start a family, others will have younger children.

Comfortable Communities: This category contains much of middle-of-the-road Britain, whether in the suburbs, smaller towns or the countryside. They are stable families and empty nesters in suburban or semirural areas.

Financially stretched: This category contains a mix of traditional areas of Britain, including social housing developments specifically for the elderly. It also includes student term-time areas.

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CENSUS Qualifications:

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- Level 1: 1-4 O Levels/CSE/GCSEs (any grades), NVQ Level 1
- Level 2: 5+ O Level (Passes)/CSEs (Grade 1)/GCSEs (Grades A*-C), 1 A Level/ 2-3 AS Levels/VCEs, NVQ level 2
- Level 3: 2+ A Levels/VCEs, 4+ AS Levels, NVQ Level 3;
- Level 4 and above: Degree (for example BA, BSc), Higher Degree (for example MA, PhD, PGCE), NVQ Level 4-5, HNC, HND
- Other qualifications: Vocational/Work-related Qualifications, Foreign Qualifications (not stated/level unknown).

² [PowerPoint Presentation \(caci.co.uk\)](http://caci.co.uk)

Huntingdonshire Service Profile

Huntingdonshire is the second most populated district in Cambridgeshire with a population of 184,650¹. The largest population centres are Godmanchester, Huntingdon, Ramsey, St Ives and St Neots.

Huntingdonshire is of middling affluence with only a small proportion of the Lower Super Output Areas (LSOAs) being in the bottom 3 deciles of the Index of Multiple Deprivation in the categories of education and housing only.

It also has a relative high number of qualified people (qualification 4 - 27.9%) slightly above the national average (27.4%). The customer profiler tool ACORN categorizes the majority of households as Financially Stretched in Huntingdon, whereas in St Ives and St Neots the majority are Comfortable Communities.²

Population forecasts indicates growth to almost 210,000 by 2036.

The Huntingdonshire District is served by 8 libraries across the market towns and villages of the district. There are three large hub libraries operating on a hub and cluster model alongside five smaller single staffed community libraries:

Library	Opening hrs	Staff (full time equivalent)	Volunteers
St Ives Hub	42	6.82	3
Ramsey	23	0.7	3
Warboys	15	0.42	5
Huntingdon Hub	42	9.15	2
Yaxley	27	0.81	9
Sawtry	15	0.42	1
St Neots Hub	42	6.32	22
Buckden	15	0.42	14

The Huntingdonshire district also offers support to 3 Library Access points, in Somersham, Brampton and the Coneygear Centre in Huntingdon.

Huntingdonshire is an area of rapid growth. New developments in Alconbury Weald and Loves Farm at St Neots have seen library staff supporting micro library provision in each area with plans for a new library build in Alconbury Weald in the next five years.

¹ Cambridgeshire Research Group Local Population Estimates

² <https://acorn.caci.co.uk/downloads/Acorn-User-guide.pdf>

Staffing and Volunteers

A total of 40 staff, 25.06 FTE equivalent, provide cover for the 8 libraries' current opening hours of 221 per week across the district.

"I have grown in confidence
through volunteering at the
library"

The library staff in Huntingdonshire are supported by 59 volunteers in roles ranging from Rhymetime Assistant through to Digital Buddy, Code club leader and Duke of Edinburgh placements. The volunteer offer enables each library to extend its core programme of events and activities, volunteer support is invaluable in the smaller single staffed libraries.

St Ives library has operated as a pilot site for Open Access technology since 2016 extending the opening hours by a further 8.5 unstaffed hours per week. The technology is due to be upgraded imminently as part of a countywide project to install Open Access technology across Cambridgeshire library sites, allowing self-service access times to be extended further to meet the needs of the community.

Huntingdonshire Performance 2019

- 485K Visits
- 512K Issues
- 1,931 Activities / events
- 29K Attendance at events
- 4,764 New Library Members
- 1,025 Assisted Digital Appointments

In 2019 15% of the population of Huntingdonshire were actively using their library membership equating to 26K active borrowers.

There is a split between adults and children's borrowing across the three hub libraries with St Ives and Huntingdon libraries having a higher percentage of adult borrowing at 59% and 58% of issues respectively and St Neots library having a higher percentage of children's borrowing at 51% of total issues. This is further reflected in the consistently high level of participants in the summer reading challenge in St Neots Library with a record 505 children taking part in 2019.

"The library service throughout lockdown
has been a lifeline"

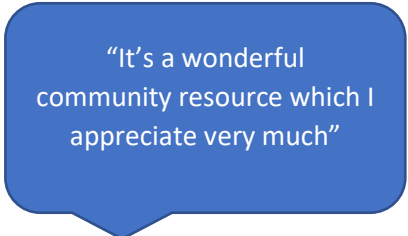
Activities & Impact

Alongside the core offer library staff have developed further activities to respond to local need and demand, for example Baby Sensory Classes in Huntingdon Library and Baby Clothes swap events across the district.

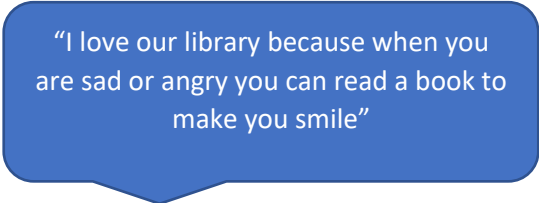
Staff have responded to the demand from customers with the addition of Engage Extra talks (over 60s social events) and workshops on wide ranging activities from felt workshops through to Alexander technique classes.

Many of the Huntingdonshire libraries offer a drop-in board games session which has provided a lifeline for those looking to engage socially in a comfortable and safe environment.

All Huntingdonshire libraries provide an assisted digital service with a high level of take up. Over 1k appointments were delivered in 2019 and high levels of demand are being observed following a return to the service in 2021.



"It's a wonderful community resource which I appreciate very much"



"I love our library because when you are sad or angry you can read a book to make you smile"

Partnerships

There are a wide range of partnerships across the district from co-locations with other county council services including Cambridgeshire Registration Services, Cambridgeshire Archives and place-based co-ordinators in Huntingdon Library through to partnerships with Children's Centres (Sawtry and Ramsey libraries) and partnerships with community organisations such as the Neighbourhood Trust / Ramsey Million partnership in Ramsey Library. The many and varied projects of the Ramsey partners have enabled an extension of opening hours through partner led self-service sessions, providing job clubs and board games clubs at times when the library is unstaffed.

Ramsey Library has been selected as a location to pilot development of the BookTrust Learning Tier offer to engage families with young children who may not usually use the library. Working with partners from the Children's Centre, Friends Group and Neighbourhood Trust will be key to the success of the pilot.

The Huntingdon library team worked closely with Huntingdon Town Council on a number of projects in 2019 from library membership for all Year 3 primary school children through to the development of a library offer in the Coneygear Centre for the more difficult to reach and engage ward of Huntingdon.

Partnerships are continuing to develop at every opportunity, and it is anticipated that the launch of the new Business and Intellectual Property Centre Local in Huntingdon will provide many further opportunities to develop local partnerships.

Four of the eight libraries (Warboys, Yaxley, Ramsey & St Neots) are supported by Friends Groups. The groups are involved in various activities aimed at promoting the library and engaging the wider community alongside raising funds for the library. Library Friends groups have been key partners in the promotion and delivery of The Library Presents events across the district.

Venue Hire

Hire of meeting rooms has been particularly successful in Huntingdonshire pre Covid with many community groups such as the U3A meeting on a regular basis. The smaller meeting room spaces are becoming increasingly sought after by commercial organisations closing their high street venues. Health organisations and counselling services looking to provide support and information are also primary hirers of smaller interview rooms.

South Cambridgeshire District Profile - Library Review

This document is a review of key indicators (population, age, gender, deprivation, employment, education, socio-demographic segmentation and population/dwellings forecast) at district level. These indicators can be of interest to decision-makers working in the community contexts, such as libraries.

The content of this report is a summary of data and information presented in the official Cambridgeshire Research Group website: [Cambridgeshire Insight – Welcome to Cambridgeshire Insight](#). Specific reports containing definitions of indicators and further information can be found at the following links:

Population, age and gender: [Cambridgeshire Insight – Population](#) (data sources: ONS 2020).

Employment rates: [Cambridgeshire Insight – Economy – Interactive Reports](#) (data sources: Annual Population Survey 2020, ONS 2021).

Deprivation: [Cambridgeshire Insight – Deprivation – Interactive Reports](#) (data sources: DCLG 2019).

Education: [Cambridgeshire Insight – Children, Young People & Education](#) (data sources: Census 2011, HM Revenues and Customs 2020).

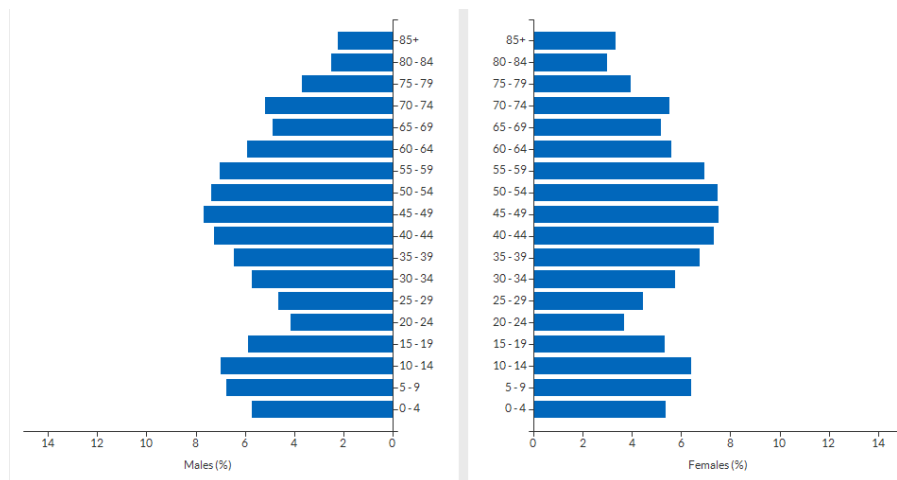
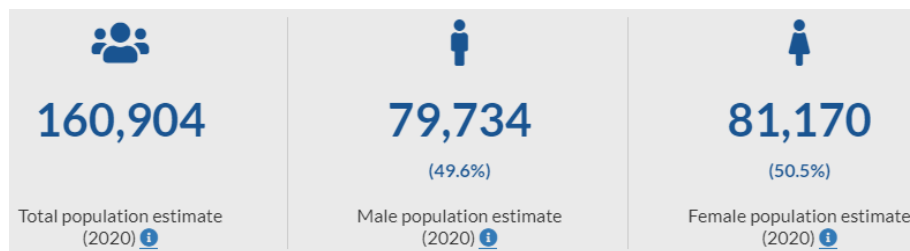
Acorn: [Cambridgeshire Insight – Population – Socio-Demographic Segmentation – Acorn Community Profiles](#) (data sources: CAGI 2019).

Population and dwelling forecasts: [Cambridgeshire Insight – Population – Local Population Estimates and Forecasts](#).

Contact details: Jack Ossel and Elena Damiano, Cambridgeshire Research Group, research.group@cambridgeshire.gov.uk

- **South Cambridgeshire:** South Cambridgeshire has one of the highest populations (160.904) and has one of the lowest percentages of economically inactive individuals (22%).
- Only a small proportion of LSOAs is in the bottom 3 deciles of almost all domains of the Index of Multiple Deprivation especially in the categories housing and living environment and crime.
- It also has the youngest population in Cambridgeshire. Majority of the population is unqualified (25%) above the national average (22.5%) and is categorised as Rising Prosperity.

Population, age and gender



Employment rates



Index of Multiple Deprivation

Analysis of individual Lower Super Output Areas (LSOA) across South Cambridgeshire

The tables show the most deprived and least deprived LSOA's in South Cambridgeshire.

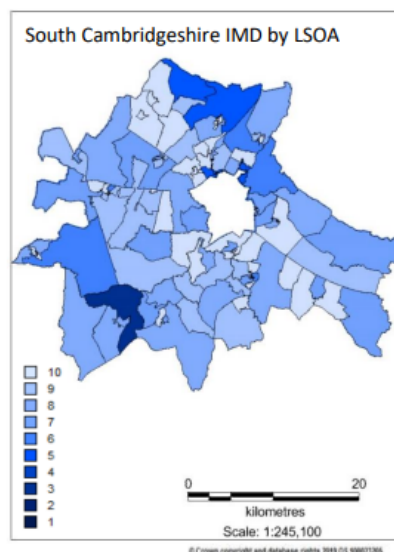


Figure 3; Map of IMD deciles in South Cambridgeshire

Lowest scoring LSOAs (most deprived):

LSOA name (2011)	WD18NM	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
South Cambridgeshire 019A	Melbourn	3	2
South Cambridgeshire 007B	Milton & Waterbeach	5	3

Highest scoring LSOAs (least deprived):

LSOA name (2011)	WD18NM	National IMD (where 1 is most deprived)	Local IMD (where 1 is most deprived)
South Cambridgeshire 002B	Cottenham	10	10
South Cambridgeshire 002C	Cottenham	10	10
South Cambridgeshire 017B	Duxford	10	10
South Cambridgeshire 011C	Pen Dittan & Fulbourn	10	10
South Cambridgeshire 013A	Gamlingay	10	10
South Cambridgeshire 009C	Girton	10	10
South Cambridgeshire 009D	Girton	10	10
South Cambridgeshire 014B	Harston & Comberton	10	10
South Cambridgeshire 014D	Harston & Comberton	10	10
South Cambridgeshire 006B	Histon & Impington	10	10
South Cambridgeshire 006D	Histon & Impington	10	10
South Cambridgeshire 009F	Histon & Impington	10	10
South Cambridgeshire 016D	Linton	10	10
South Cambridgeshire 016F	Linton	10	10
South Cambridgeshire 018B	Melbourn	10	10
South Cambridgeshire 007A	Milton & Waterbeach	10	10
South Cambridgeshire 015D	Sawston	10	10
South Cambridgeshire 015E	Sawston	10	10
South Cambridgeshire 003C	Swavesey	10	10
South Cambridgeshire 012A	Shefford	10	10
South Cambridgeshire 012B	Shefford	10	10
South Cambridgeshire 012D	Shefford	10	10
South Cambridgeshire 004D	Milton & Waterbeach	10	10
South Cambridgeshire 001B	Over & Willingham	10	10
South Cambridgeshire 001C	Over & Willingham	10	10
South Cambridgeshire 020B	Cambourne	10	10
South Cambridgeshire 010B	Harston & Comberton	10	10
South Cambridgeshire 009E	Girton	10	10
South Cambridgeshire 010C	Hardwick	10	10
South Cambridgeshire 003B	Longstanton	10	10
South Cambridgeshire 003D	Swavesey	10	10
South Cambridgeshire 017C	Linton	10	10
South Cambridgeshire 020D	Cambourne	10	10

There is only 1 LSOAs in the lowest 3 national deciles (1-3) nationally and 72 LSOAs in the highest 3 deciles (8-10). It is clear therefore that South Cambridgeshire has more LSOA's in the higher deciles, than the lower deciles. The most deprived deciles are in the north-east and south-west of the district.

Lowest scoring LSOAs (more deprived):

In general, the north-east and south-west of the district is the most deprived. LSOAs **091A** (Melbourn) and **007B** (Milton & Waterbeach) are scored as having the most overall levels of relative deprivation in the district on the local IMD deciles 2 & 3).

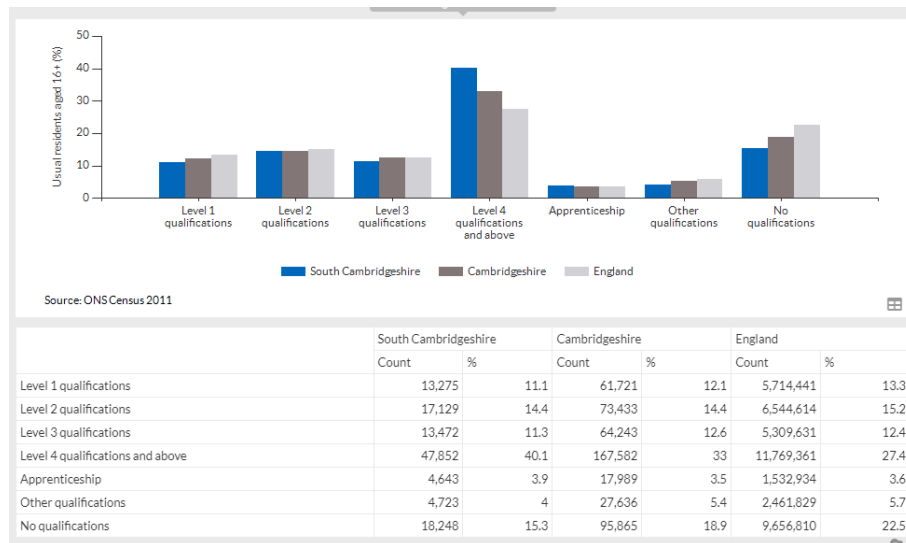
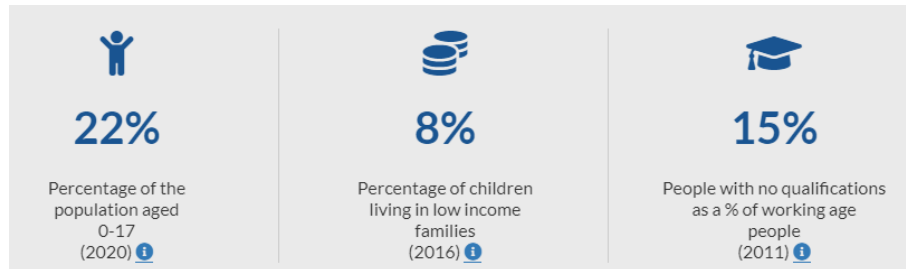
Highest scoring LSOAs (least deprived):

In comparison, South Cambridgeshire has 33 LSOAs in the 10th decile (the least deprived).

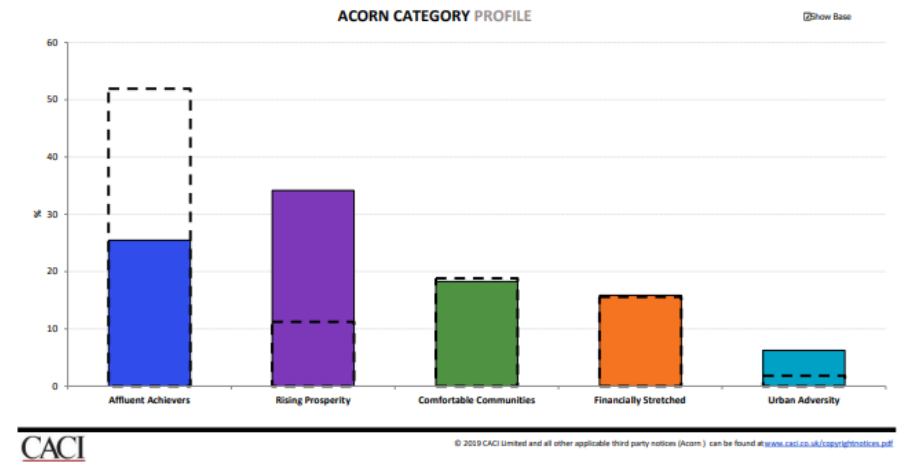
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¹ [South-Cambridgeshire_1.1.pdf \(cambridgeshireinsight.org.uk\)](https://www.cambridgeshireinsight.org.uk/South-Cambridgeshire_1.1.pdf)

Education and skills



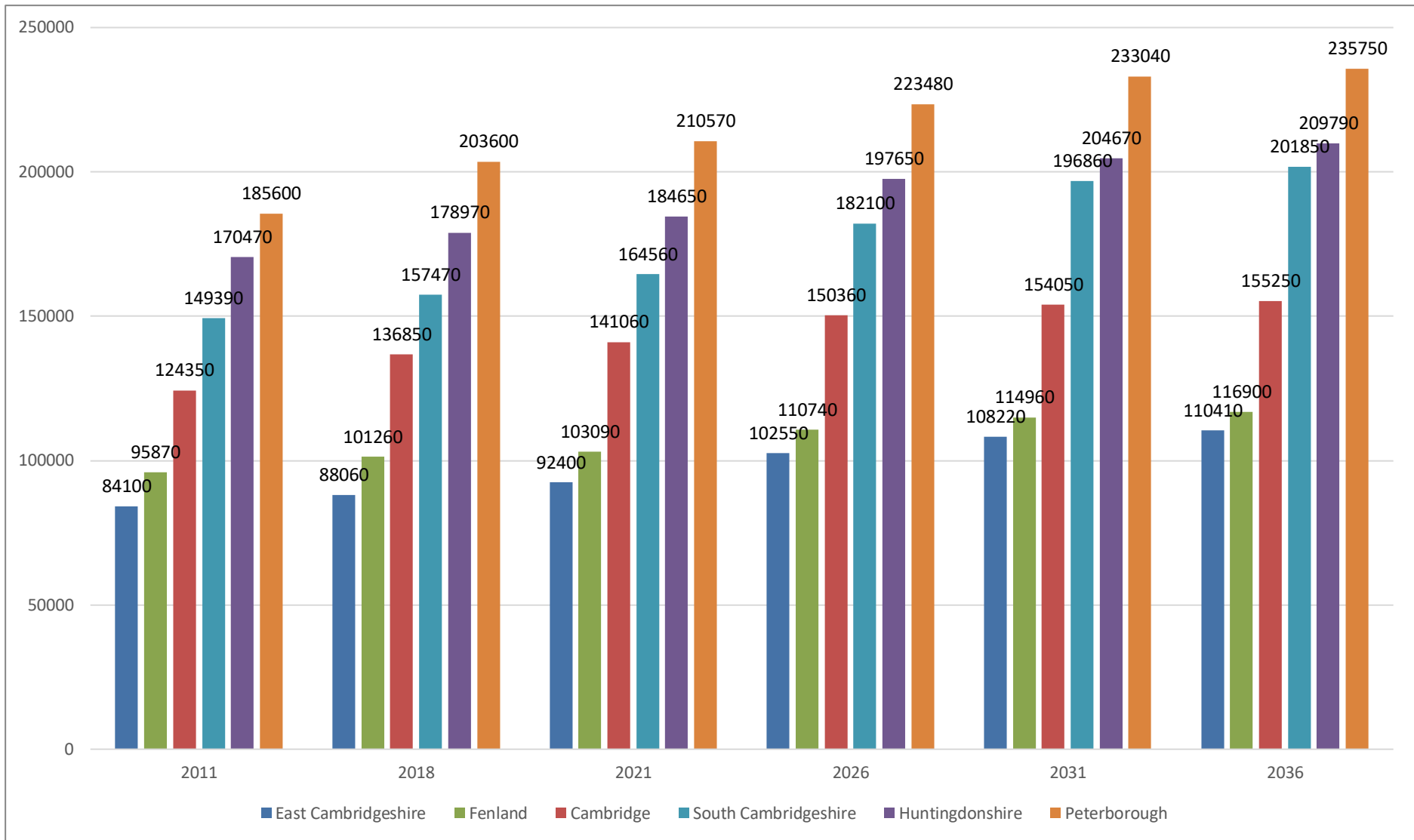
ACORN (Cambourne)



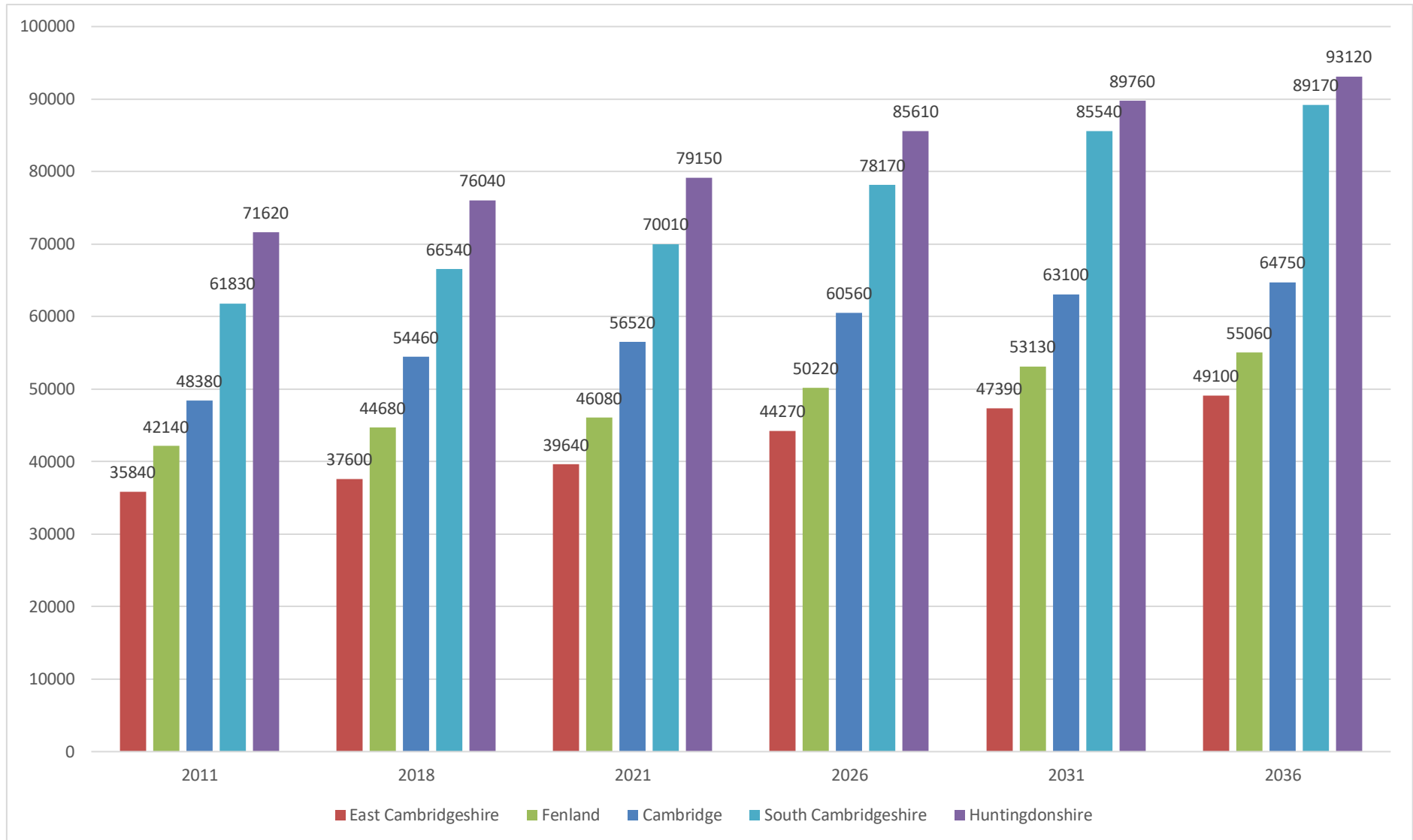
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Affluent Achievers Rising Prosperity Comfortable Communities
Financially Stretched Urban Adversity

Population Forecast – CCC Research Group



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Appendix 1 – Definitions

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CENSUS Qualifications:

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² [PowerPoint Presentation \(caci.co.uk\)](http://caci.co.uk)

South Cambridgeshire Service Profile

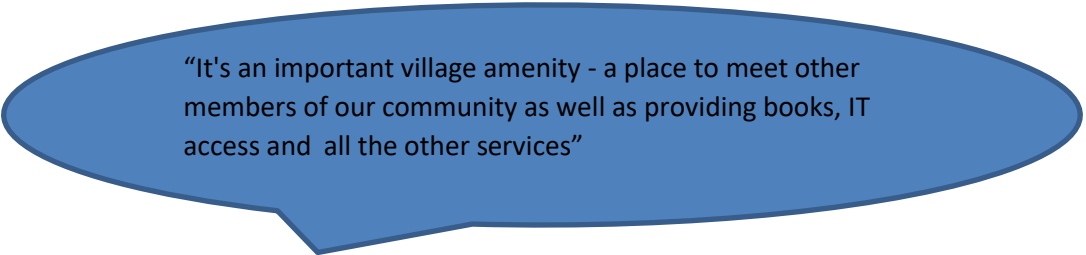
South Cambridgeshire is a largely rural district with few large urban centres but still has one of the highest populations (160,904) and has seen some of the fastest population growth in recent years.

South Cambridgeshire surrounds the City of Cambridge and the two are closely linked economically and socially. Cambourne is the largest population centre with a majority of households being categorised as Rising Prosperity by ACORN. It also has the youngest population in Cambridgeshire.

South Cambridgeshire is an affluent district. Only a small proportion of LSOAs is in the bottom 3 deciles.

The population is forecast to grow to over 200,000 by 2036, largely driven by new housing developments in Cambourne, Northstowe and Bourn.

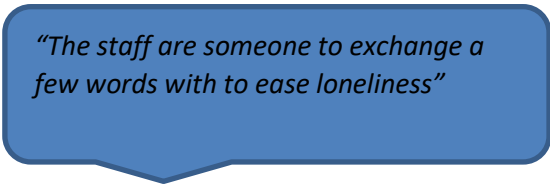
South Cambridgeshire District is made up of 10 libraries geographically spread across a wide rural area. They are situated in the towns and villages of Bar Hill, Cambourne, Comberton, Cottenham, Great Shelford, Histon Linton, Papworth, Sawston and Willingham. Cambourne is the largest library and acts as the hub library for the district. The service also supports four of the volunteer led Library Access Points in Bassingbourn, Gamlingay, Melbourne and Waterbeach.



"It's an important village amenity - a place to meet other members of our community as well as providing books, IT access and all the other services"

The population in the district is expected to grow faster than the national average. The need for increased library access is being planned for with a new library for Northstowe a key anchor service for the new civic hub due to open in 2025, while replacement library buildings have been completed for Sawston (opened 2020) and Histon (due early 2022).

The 10 libraries are staffed by a team of 26 posts (13.56 FTE) and most operate as single staffed libraries. Their work is supported by 52 volunteers who carry out such tasks as shelving or assist as Rhymetime volunteers.



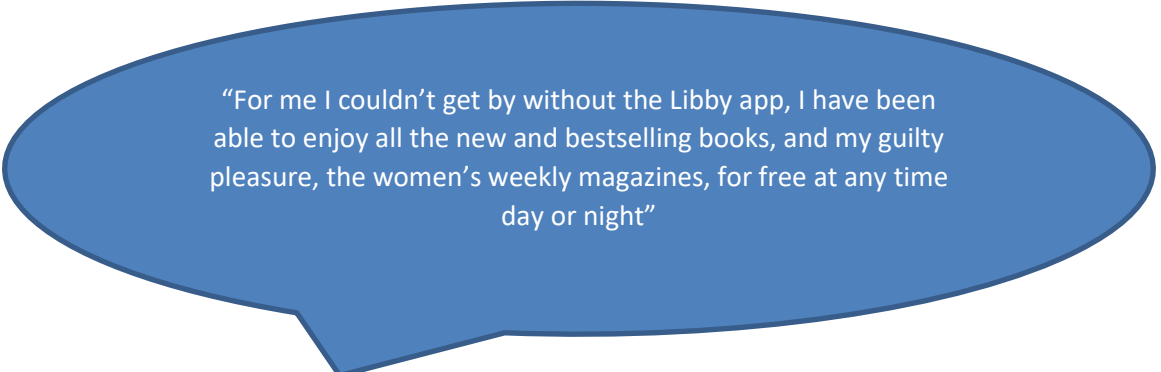
"The staff are someone to exchange a few words with to ease loneliness"

Staffing and Volunteers

All 10 libraries open with part-time hours ranging from between 15 to 27 hours a week per branch with combined opening hours of 214 a week across the district. The countywide project to install open access technology into all Cambridgeshire libraries over the next few years will allow for opening hours to be extended, with the new Histon library due to pilot the service in the district.

As well as the core library offer other activities include class visits, Friends events and The Library Presents performances.

Since the covid pandemic Cambridgeshire Libraries has seen a marked increase by customers in the use of its online digital offer.



“For me I couldn’t get by without the Libby app, I have been able to enjoy all the new and bestselling books, and my guilty pleasure, the women’s weekly magazines, for free at any time day or night”

Partnerships

A number of the libraries are co-located in buildings with partners such as a doctor’s surgery, children centres, a post office and nursey. We are able to share a combined footfall to make the buildings better utilised. We offer a venue for our local place-based team and work closely with the Children’s Services with three sites sharing a location with a children’s centre offer.

Great Shelford, Histon and Willingham Libraries have active Friends of Libraries groups that support the libraries with activities aimed at promoting the library and engaging the wider community alongside raising funds for the library.

South Cambridgeshire Performance Figures 2019

- 371K Issues
- 207K Visits
- 14K Active borrowers
- 8,907 Attendance at events
- 2,681 New members gained
- 706 Activities/events
- 217 Digital assistant appointments

9% of the population of South Cambridgeshire used the libraries in 2019 with 14K active borrowers making 207K visits to the libraries that year. Children’s borrowing

was by far the highest with nearly half as many more children's book borrowed (238K) than adult books (126K).

Following the covid pandemic 2021 development has been about service recovery and is still ongoing.

Appendix 6 – Library Usage and Performance Overview 2019

Cambridgeshire				
Issues			Events	
Total	Adults	Juniors	Activities	
2M	900K	1M	5705	
Active borrowers			Attendees	
			94K	
Total	Adults	Juniors	Assisted digital	
102K	68K	32K	3951	
Visitors	New users	Reservations	PC usage	
2M	22K	111K	29.86%	
Arbury Court				
Issues			Events	
Total	Adults	Juniors	Activities	
62K	15K	45K	224	
Active borrowers			Attendees	
			6,655	
Total	Adults	Juniors	Assisted digital	
2,780	1,674	1,061	2	
Visitors	New users	Reservations	PC usage	
31K	596	2,784	27.07%	

Bar Hill

Issues			Events
Total	Adults	Juniors	Activities
34K	12K	21K	158
Active borrowers			Attendees
			2,742
Total	Adults	Juniors	Assisted digital
1,321	770	542	12
Visitors	New users	Reservations	PC usage
18K	306	1,679	12.64%

Barnwell Road

Issues			Events
Total	Adults	Juniors	Activities
19K	5670	13K	122
Active borrowers			Attendees
			1,335
Total	Adults	Juniors	Assisted digital
962	561	394	10
Visitors	New users	Reservations	PC usage
26K	196	1,529	18.10%

Buckden

Issues			Events
Total	Adults	Juniors	Activities
16K	7540	8441	110
Active borrowers			Attendees
			1,022
Total	Adults	Juniors	Assisted digital
471	284	176	2
Visitors	New users	Reservations	PC usage
7498	73	1,191	2.74%

Burwell

Issues			Events
Total	Adults	Juniors	Activities
25K	11K	13K	67
Active borrowers			Attendees
			638
Total	Adults	Juniors	Assisted digital
965	472	475	14
Visitors	New users	Reservations	PC usage
35K	153	1,497	15.54%

Cambourne

Issues			Events
Total	Adults	Juniors	Activities
82K	22K	57K	122
Active borrowers			Attendees
			1,844
Total	Adults	Juniors	Assisted digital
3,046	1,646	1,372	39
Visitors	New users	Reservations	PC usage
42K	571	4,189	9.77%

Cambridge Central

Issues			Events
Total	Adults	Juniors	Activities
335K	158K	165K	793
Active borrowers			Attendees
			18K
Total	Adults	Juniors	Assisted digital
25K	20K	4,904	596
Visitors	New users	Reservations	PC usage
537K	6,815	13K	45.41%

Chatteris

Issues			Events
Total	Adults	Juniors	Activities
22K	13K	8498	104
Active borrowers			Attendees
			1,137
Total	Adults	Juniors	Assisted digital
1,343	803	499	141
Visitors	New users	Reservations	PC usage
41K	242	1,160	11.55%

Cherry Hinton

Issues			Events
Total	Adults	Juniors	Activities
56K	16K	39K	121
Active borrowers			Attendees
			3,471
Total	Adults	Juniors	Assisted digital
2,603	1,650	934	49
Visitors	New users	Reservations	PC usage
56K	536	4,328	26.97%

Comberton

Issues			Events
Total	Adults	Juniors	Activities
22K	8659	13K	32
Active borrowers			Attendees
			262
Total	Adults	Juniors	Assisted digital
736	336	387	10
Visitors	New users	Reservations	PC usage
6970	220	1,963	15.30%

Cottenham

Issues			Events
Total	Adults	Juniors	Activities
24K	8504	16K	89
Active borrowers			Attendees
			610
Total	Adults	Juniors	Assisted digital
747	456	284	21
Visitors	New users	Reservations	PC usage
12K	115	1,646	6.45%

Ely

Issues			Events
Total	Adults	Juniors	Activities
142K	56K	81K	318
Active borrowers			Attendees
			6,375
Total	Adults	Juniors	Assisted digital
6,761	4,613	1,997	455
Visitors	New users	Reservations	PC usage
151K	1,237	7,233	54.00%

Great Shelford

Issues			Events
Total	Adults	Juniors	Activities
59K	22K	36K	83
Active borrowers			Attendees
			670
Total	Adults	Juniors	Assisted digital
1,899	1,183	686	0
Visitors	New users	Reservations	PC usage
37K	270	2,532	12.67%

Histon

Issues			Events
Total	Adults	Juniors	Activities
57K	20K	36K	71
Active borrowers			Attendees
			1,092
Total	Adults	Juniors	Assisted digital
1,802	1,048	734	85
Visitors	New users	Reservations	PC usage
39K	303	3,536	24.77%

Huntingdon

Issues			Events
Total	Adults	Juniors	Activities
116K	67K	47K	395
Active borrowers			Attendees
			6,076
Total	Adults	Juniors	Assisted digital
8,070	5,933	2,024	291
Visitors	New users	Reservations	PC usage
186K	1,617	7,637	48.26%

Linton

Issues			Events
Total	Adults	Juniors	Activities
28K	11K	17K	81
Active borrowers			Attendees
			950
Total	Adults	Juniors	Assisted digital
832	494	312	15
Visitors	New users	Reservations	PC usage
19K	138	1,919	6.27%

Littleport

Issues			Events
Total	Adults	Juniors	Activities
16K	6981	8606	188
Active borrowers			Attendees
			1,481
Total	Adults	Juniors	Assisted digital
769	468	285	19
Visitors	New users	Reservations	PC usage
18K	156	2,590	15.52%

March

Issues			Events
Total	Adults	Juniors	Activities
76K	43K	30K	243
Active borrowers			Attendees
			4,361
Total	Adults	Juniors	Assisted digital
3,861	2,550	1,239	612
Visitors	New users	Reservations	PC usage
84K	782	4,140	21.99%

Milton Road

Issues			Events
Total	Adults	Juniors	Activities
22K	7053	15K	59
Active borrowers			Attendees
			1,787
Total	Adults	Juniors	Assisted digital
1,491	1,008	451	0
Visitors	New users	Reservations	PC usage
15K	245	1,798	4.09%

Papworth

Issues			Events
Total	Adults	Juniors	Activities
13K	3128	9237	75
Active borrowers			Attendees
Total	Adults	Juniors	446
791	432	346	Assisted digital
			17
Visitors	New users	Reservations	PC usage
7066	127	725	9.14%

Ramsey

Issues			Events
Total	Adults	Juniors	Activities
29K	14K	14K	132
Active borrowers			Attendees
Total	Adults	Juniors	1,796
1,478	984	478	Assisted digital
			61
Visitors	New users	Reservations	PC usage
37K	273	1,749	7.97%

Rock Road

Issues			Events
Total	Adults	Juniors	Activities
40K	15K	25K	70
Active borrowers			Attendees
			1,763
Total	Adults	Juniors	Assisted digital
1,501	973	502	13
Visitors	New users	Reservations	PC usage
35K	267	3,451	21.77%

Sawston

Issues			Events
Total	Adults	Juniors	Activities
33K	9852	22K	21
Active borrowers			Attendees
			310
Total	Adults	Juniors	Assisted digital
979	511	456	4
Visitors	New users	Reservations	PC usage
20K	211	1,527	29.77%

Sawtry

Issues			Events
Total	Adults	Juniors	Activities
12K	5581	6103	108
Active borrowers			Attendees
			790
Total	Adults	Juniors	Assisted digital
539	293	232	32
Visitors	New users	Reservations	PC usage
7312	120	964	20.66%

Soham

Issues			Events
Total	Adults	Juniors	Activities
24K	9638	14K	143
Active borrowers			Attendees
			1,797
Total	Adults	Juniors	Assisted digital
1,316	746	534	56
Visitors	New users	Reservations	PC usage
36K	265	1,126	15.69%

St Ives

Issues			Events
Total	Adults	Juniors	Activities
145K	85K	57K	288
Active borrowers			Attendees
			7,720
Total	Adults	Juniors	Assisted digital
5,654	4,018	1,539	226
Visitors	New users	Reservations	PC usage
108K	827	9,093	20.59%

St Neots

Issues			Events
Total	Adults	Juniors	Activities
135K	62K	69K	382
Active borrowers			Attendees
			7,602
Total	Adults	Juniors	Assisted digital
6,892	4,380	2,403	311
Visitors	New users	Reservations	PC usage
104K	1,286	8,413	22.50%

Warboys

Issues			Events
Total	Adults	Juniors	Activities
13K	7536	4540	158
Active borrowers			Attendees
			1,320
Total	Adults	Juniors	Assisted digital
470	281	180	12
Visitors	New users	Reservations	PC usage
8613	78	1,222	11.15%

Whittlesey

Issues			Events
Total	Adults	Juniors	Activities
31K	17K	13K	206
Active borrowers			Attendees
			2,609
Total	Adults	Juniors	Assisted digital
1,704	1,130	536	268
Visitors	New users	Reservations	PC usage
41K	361	1,368	15.91%

Willingham

Issues			Events
Total	Adults	Juniors	Activities
17K	7884	9283	57
Active borrowers			Attendees
			651
Total	Adults	Juniors	Assisted digital
618	333	277	14
Visitors	New users	Reservations	PC usage
15K	88	1,831	17.15%

Wisbech

Issues			Events
Total	Adults	Juniors	Activities
68K	42K	24K	327
Active borrowers			Attendees
			4,124
Total	Adults	Juniors	Assisted digital
4,542	3,223	1,261	474
Visitors	New users	Reservations	PC usage
87K	1,173	2,041	32.94%

Mobile libraries

Issues		
Total	Adults	Juniors
62K	46K	14K
Active borrowers		
Total	Adults	Juniors
2,465	1,494	813
Visitors	New users	Reservations
33K	228	2,816

(no events/assisted digital and PC usage)

Library Access Points and community run libraries
(no events/assisted digital or PC usage data unless shown)

Bassingbourn

Issues		
Total	Adults	Juniors
5590	2828	2724
Active borrowers		
Total	Adults	Juniors
250	127	120
Visitors	New users	Reservations
2392	45	521

Bottisham

Issues		
Total	Adults	Juniors
16K	4395	12K
Active borrowers		
Total	Adults	Juniors
989	280	683
Visitors	New users	Reservations
7904	187	574

Brampton Community Library		
Issues		
Total	Adults	Juniors
4826	1952	2885
Active borrowers		
Total	Adults	Juniors
88	43	42
Visitors	New users	Reservations
2132	32	189

Clay Farm		
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Issues			Events
Total	Adults	Juniors	Activities
44K	9313	34K	0
Active borrowers			Attendees
			0
Total	Adults	Juniors	Assisted digital
1,104	588	505	0
Visitors	New users	Reservations	PC usage
33K	446	1,328	6.43%

Fulbourn

Issues		
Total	Adults	Juniors
16K	6172	9804
Active borrowers		
Total	Adults	Juniors
693	380	310
Visitors	New users	Reservations
7124	71	689

Gamlingay

Issues		
Total	Adults	Juniors
5947	3719	2256
Active borrowers		
Total	Adults	Juniors
500	200	299
Visitors	New users	Reservations
4602	247	667

Haddenham

Issues		
Total	Adults	Juniors
11K	5164	5333
Active borrowers		
Total	Adults	Juniors
296	181	113
Visitors	New users	Reservations
5772	39	584

Little Downham

Issues		
Total	Adults	Juniors
1644	1234	395
Active borrowers		
Total	Adults	Juniors
60	40	18
Visitors	New users	Reservations
1352	10	136

Melbourn

Issues		
Total	Adults	Juniors
9541	4160	5312
Active borrowers		
Total	Adults	Juniors
442	275	166
Visitors	New users	Reservations
4836	101	407

Somersham

Issues		
Total	Adults	Juniors
11K	4684	6064
Active borrowers		
Total	Adults	Juniors
510	238	268
Visitors	New users	Reservations
6136	94	702

Swavesey		
Issues		
Total	Adults	Juniors
4830	1585	3202
Active borrowers		
Total	Adults	Juniors
145	83	57
Visitors	New users	Reservations
1404	37	390

Waterbeach

Issues

Total

19K

Adults

4360

Juniors

14K

Active borrowers

Total

624

Adults

281

Juniors

339

Visitors

6968

New users

101

Reservations

711

Cambridgeshire Skills Six Month Review

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 2 December 2021

From: Assistant Director: Skills, Employment and Libraries, Pat Carrington

Electoral division(s): All

Key decision: No

Outcome: For the Committee to receive information relating to key progress made by Cambridgeshire Skills in the delivery plan up to the end of the academic year 2020 / 2021.

Cambridgeshire Skills, the County Council's adult learning and skills service, will continue to improve and enhance its offer to those furthest from learning or employment, impacting positively on our ambition to reduce poverty and social immobility.

Recommendation: The Committee is recommended to:

- a) Note the 6-month progress of the Service operating as Cambridgeshire Skills; and
- b) Identify other priority areas of focus to support the council's overall priorities.

Officer contact:

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Member contacts:

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1. Background

- 1.1 Cambridgeshire Skills is the County Council's adult education service, funded through the Cambridgeshire and Peterborough Combined Authority (CPCA) and the Department for Education (DfE). The Adult Education Budget grant funding, currently £2.3 million, is for the provision of adult learning and training that is aligned to the County Council's priorities, the CPCA Skills Strategy and the Post-Covid Local Economic Recovery Strategy (LERS).
- 1.2 Since August 2019, the Adult Education Budget within Cambridgeshire has been devolved to the CPCA, who have prescribed the types, levels and geographical locations that are the priorities for delivery in this area. This pertains to Cambridgeshire Skills working with those furthest away from the labour market, predominantly those who live in areas of deprivation, have multiple health and wellbeing barriers, and/or whose current educational level of attainment is Level 2 and below.
- 1.3 During the academic year August 2020 – July 2021, the focus of the service has been to ensure it meets the outcomes set out in its business operating plan to meet both the council's priorities and its contractual requirements.
- 1.4 The service was last inspected by our regulator, Ofsted, in June 2016 and was graded "good". We are expecting Ofsted to inspect the service during 2021/22.

2. Progress of the Delivery Plan (Business Operating Plan)

- 2.1 During this period, Cambridgeshire Skills can report many successes, including 3,786 enrolments onto courses to support residents' economic and social wellbeing. These enrolments target those furthest away from learning and work and to upskill those with a low skill set.
- 2.2 The Adult Education provision has been designed to meet corporate priorities of the Council's Business Plan for 2020/21, specifically: Communities at the heart of everything we do
 - A good quality of life for everyone
 - Helping our children learn, develop and live life to the full
 - Cambridgeshire: a well-connected, safe, clean, green environment
 - Protecting and caring for those who need us
- 2.3 The strategy theme of developing a place-based delivery model across all services was a key success factor of delivering targeted adult learning across the county.

In addition to meeting the needs of the Council, Cambridgeshire Skills is meeting the CPCA priorities for adult skills through the:

- Development of skills to gain a job
- Retraining / reskilling to change employment
- Upskilling those in work, particularly those in low skilled, low paid work
- Providing education and training opportunities to those who are furthest away from learning and work

- More recently, providing support for post-Covid social and economic recovery

2.4 The CPCA identified the importance of targeting provision in the areas of greatest need in Cambridgeshire, namely Fenland and East Cambridgeshire. Cambridgeshire Skills have approached this by providing a hub and spoke model with one Head Office hub and two large spoke venues in the targeted geographical areas.

- March Community Centre hub for local College services for Fenland and Huntingdonshire
- Ely Library Learning Centre space for the East Cambridgeshire spoke
- Cambridge Central Library spoke delivering learning in Cambridge City

2.5 To further enable place-based delivery across the priority areas set out above, Cambridgeshire Skills delivered from 51 additional 'spoke' delivery sites up to the first Covid lockdown. These were a combination of libraries, community centres, children's centres, local schools, partner and employer venues and any venue conducive to delivering a positive and nurturing adult learning experience. Covid has hampered our ability to deliver from our place-based venues in the past 6 months, and as demonstrated by the heatmap links in 2.6, the large majority of our provision has been online. During 2021 – 2022, it is our intention to grow place-based venues once again to support local delivery to local residents, however this is proving a challenge with 30% maximum room occupancies or venues not allowing any external bookings (particularly schools).

2.6 Cambridgeshire Skills has delivered 3,786 enrolments to 2,678 people from 1 August 2020 up to the end of July 2021. Due to Covid restrictions, lockdowns and the loss of the majority of our spoke venue bookings, these enrolments have been largely delivered online. Courses have ranged from accredited and non-accredited Basic Skills programmes – namely English, Maths, IT, Family Learning and courses for English for speakers of other languages (ESOL). The service has also developed a range of accredited and non-accredited vocational programmes to meet local needs. Examples of this include Retail, Customer Service, Volunteering, and Teaching Assistant.

In addition to the direct delivery classes above, the service works with 15 strategically placed subcontracted partners to extend its reach further.

95% of learners have been retained, and of those, 89% have achieved their programmes of study.

Following the completion of their courses, 89% of enrolments (3,365) have a progression and destination record. Some noteworthy highlights are listed below:

- 1,090 enrolments went on to employment
- 181 went into further education
- 80 went into self-employment
- 79 went into volunteering

In total, our current social return on investment is calculated as in excess of £7m¹, meaning that for every £1 of contract used to date, there is a £4.57 social return.

¹ Calculated via the socialvalueengine.com

When the service last reported, the Committee asked for a breakdown by district council area to demonstrate impact and this is attached at Appendix 1. This information includes data on starts, retention and achievement by geography.

Further data can be found by using our heatmaps mapped to the 2019 Indices of Multiple Deprivation data linked below:

- Map 1: Delivery by Location over Education, Skills and Training IMD decile This shows accurately where we physically delivered courses during 2020-21 (not easy during Covid Lockdowns). It does not show online delivery as this map was designed to show our place-based delivery locations over the deprivation index (the darker the colour, the higher the overall deprivation score).
- Map 2: Learners by LSOA, including Cambridgeshire Skills delivery locations This map shows where our learners live. The darker the colour the more learners come from that area. It accurately represents our reach and, when compared to the venue map which shows the deprivation scores, it demonstrates that we have attracted learners from those areas.

- 2.7 During the academic year 2020/21, Cambridgeshire Skills worked with internal stakeholders and some local employers, for example G's to upskill English language in their workforce, and the County Council to support the upskill of staff and residents in Level 2 and 3 programmes, including a service level agreement with the Traveller Health Team to support Travellers to develop their literacy and life skills leading to further formal learning and employment. We are also continuing to work with Early Years teams and the Learning and Development team for Level 2 and Level 3 delivery.

Cambridgeshire Skills is also administering the internal delivery of the Council's Apprenticeship Levy on behalf of the Learning and Development team. This was previously administered via LGSS.

The service continues its work to develop relationships and engage with employers. Addenbrookes Hospital, Anglia Ruskin University, Coveris, Fenmarc and G's in Ely are coming on board in the coming months to develop staff training and retention programmes.

The service continues its partnership with the Library Service and communities teams, and this has been further strengthened during the pandemic in identifying opportunities for new courses.

- 2.8 During 2020, the service was assessed and maintained the Matrix award which is required in order to deliver Government and CPCA adult skills contracts. The Matrix Standard is a unique quality standard for organisations to assess and measure their advice and support services, supporting individuals in their choice of career, learning, work and life goals.
- 2.9 We have piloted a Job Club model in Huntingdonshire in collaboration with the District Council and have commissioned Social Echo to run the Job Club in Yaxley.
- 2.10 During 2020, the Service was successful in winning a £400k capital funding bid from the CPCA Growth Fund. This grant has refurbished aspects of March Community Centre and created five more vocational classrooms, with the work completed in May 2021. In addition to the education side, the community space will expand for our stakeholders and the centre

will continue to be a vibrant centre for the residents and groups in the surrounding area. Staff and students returned to the centre in September 2021 and the official opening was held on 5 November, where the service was joined by the Rt Hon. Stephen Barclay MP and Mayor Dr Nik Johnson to cut ribbons and say a few words.

- 2.11 Looking forward, the delivery plan for 2021/22 has been planned for post-Covid social and economic recovery. This includes the demand for re-skilling those residents who now find themselves claiming Universal Credit and/or looking for work, supporting businesses, Level 2 and 3 programmes to support 19–24-year-olds, increasing digital inclusion and social mobility, and meeting the priorities set out by the committee.
- 2.12 The voices of the Local Authority and local people continue to be represented at strategic level with our funders. Both the Assistant Director and Head of Service sit on the CPCA Adult Learning Steering Group. In addition, the Assistant Director is a prominent member of the CPCA Skills and Employment Board and has regular meetings with the CPCA Director for Business and Skills in order to support, advise and influence the direction of skills across the County.
- 2.13 Critical to Cambridgeshire Skills' success is strong governance. The current Governing Board, established by the former Communities and Partnership Committee and now accountable to this Committee, is now well established and has been invaluable to the development of the Service. Governing Board members have a breadth of knowledge and experience which has been integral to the success of the service to date, offering strategic direction, challenge and support. In addition to these meetings, there are two sub-groups, one focussed on quality and curriculum, and the other focussed on finance and resources. Councillor Tom Sanderson chairs the Governing Board. The Committee receives copies of the minutes and a minimum of two reports a year from Cambridgeshire Skills.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The service's vision is to:

- deliver countywide place-based Adult Education
- promote and develop peoples' social mobility and economic wellbeing
- engage with businesses, partners and other stakeholders to identify the skills needed both now and in the future to help drive the economy (including Covid recovery)

The vision places people and place at the heart of everything we do, and our team all have this values-based culture instilled in them.

3.2 A good quality of life for everyone

The objectives the service commits to deliver and use its funding to support include:

- to advance education
- to relieve unemployment
- to relieve poverty
- to advance health

- to improve social mobility
- to improve digital inclusion
- the promotion of community participation in healthy recreation, including healthy eating

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

We have engaged and provided skills to adults to improve support of children and families. Service Managers continue to work with the local primary schools and the Child and Family Centre Managers to devise pre-entry literacy and other courses and qualifications which will support improved literacy and other skills for local families. We have donated and distributed 50 devices and internet dongles through the Connecting Families project to improve digital inclusion.

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

All work carried out during the refurbishment of March Community Centre has been approved by the Strategic Property Board and the new heating system complies with the Council's aspiration to be net zero carbon by 2030.

3.5 Protecting and caring for those who need us

Cambridgeshire Skills has a statutory duty to protect our learners through our comprehensive safeguarding policy and procedures.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

The work carried out by the service is often with the county's most vulnerable residents and as such makes a positive contribution to issues of equality and accessibility.

4.5 Engagement and Communications Implications

The Service operates in partnership with local community and voluntary organisations.

4.6 Localism and Local Member Involvement

At the heart of the Adult Learning and Skills Service is its local engagement and place-based delivery. The development of the service has resulted in the provision of three discrete learning centres, one in March, one in Cambridge City and another in Ely. In addition, the Service continues to work to identify accessible, local buildings from which to deliver community-based learning, however this is proving difficult in the current Covid climate.

The Governing Board has both County Council and District Council representation.

4.7 Public Health Implications

Public health is a partner of the Adult Learning and Skills Service and is represented on our Governing Board.

The Public Health implications of this paper are positive. Improving access to adult training opportunities with appropriate targeting and positioning of the services will help address health and wellbeing inequalities across Cambridgeshire.

4.8 Environment and Climate Change Implications on Priority Areas

All work carried out during the refurbishment of March Community Centre has been approved by the Strategic Property Board and the new heating system complies with the Council's aspiration to be net zero carbon by 2030.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: Positive

Explanation: Refurbishment work to our Head Office has made the heating system more efficient and has reduced the Centre's carbon footprint.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: N/A

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

Positive/neutral/negative Status: N/A

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive/neutral/negative Status: N/A

4.8.5 Implication 5: Water use, availability and management:

Positive/neutral/negative Status: N/A

4.8.6 Implication 6: Air Pollution.

Positive/neutral/negative Status: N/A

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

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

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

Name of Officer: Henry Swan

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

Name of Legal Officer: Fiona McMillan

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

Name of Officer: Adrian Chapman

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

Name of Officer: Amanda Rose

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

Name of Officer: Adrian Chapman

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

Name of Officer: Kate Parker

5. Source documents

5.1 None

Appendix 1 – Cambridgeshire Skills Service Statistics

Table1: Breakdown of total learners and enrolments at District Level

Detail	Count of unique learners	% of Group	Count of unique enrolments	% of Group	Retention %	Achievement from leavers %
Totals	2678	100	3786	100	95.02	89.36
Cambridge	637	23.79	958	25.3	95.25	89.25
East Cambridgeshire	287	10.72	389	10.27	96.27	88.43
Fenland	355	13.26	517	13.66	93.83	87.87
Huntingdonshire	506	18.89	655	17.3	94.98	92.09
South Cambridgeshire	566	21.14	769	20.31	95.84	90.08
Peterborough	47	1.76	61	1.61	96.61	89.47
Other districts outside of Cambridgeshire	280	10.44	437	11.55	93.2	84.3

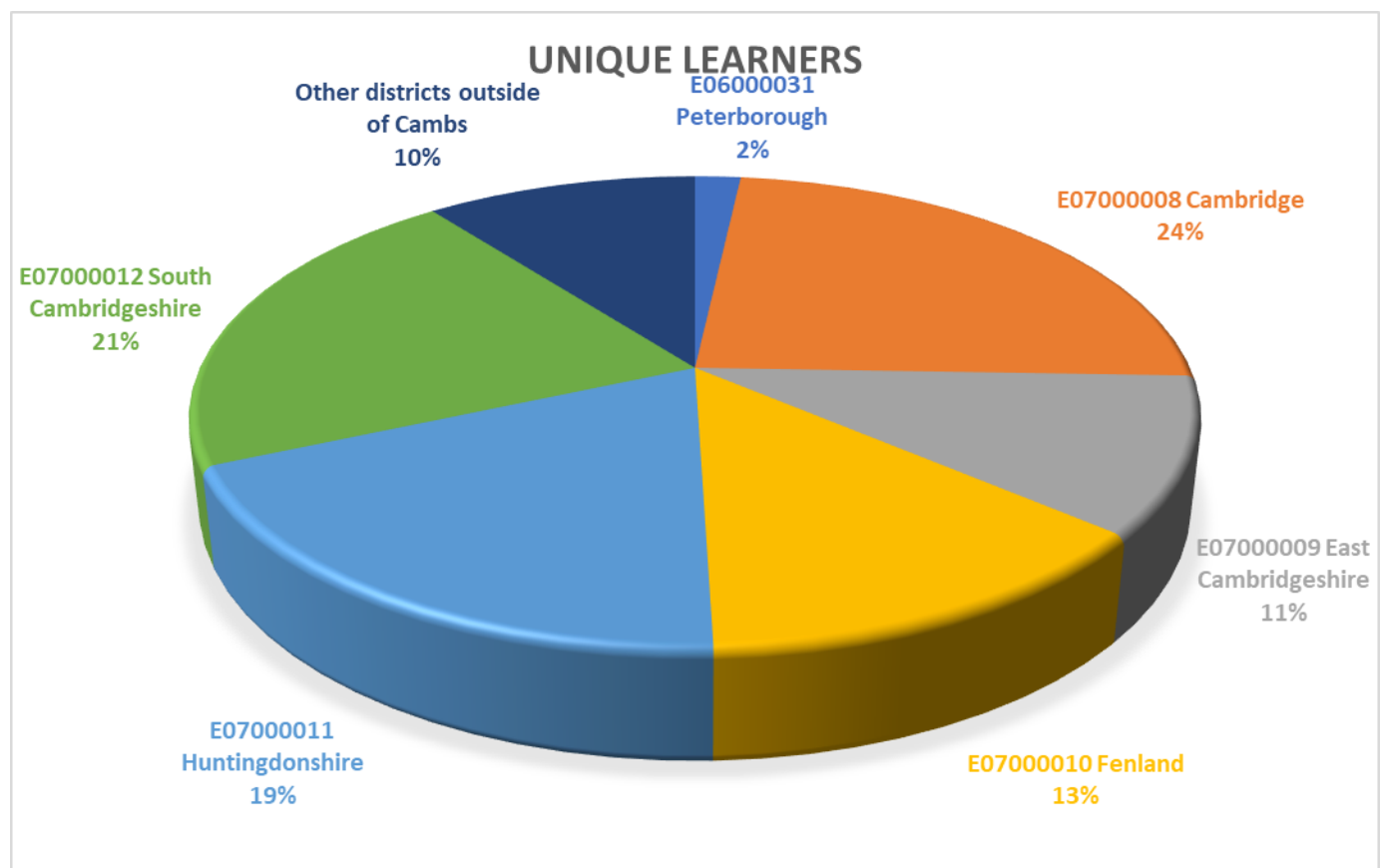


Table 2: Destination and Progression record following completion of course (whole service)

Description	Count of unique learners	% of Group	Count of unique enrolments	% of Group	Retention%	Achievement rate from Leavers %
Apprenticeship	5	0.17	5	0.13	100	60
Supported Internship	1	0.03	1	0.03	100	100
Other FE course - Full Time	26	0.89	32	0.85	96.67	93.33
Other FE course - Part Time	96	3.29	123	3.25	94.78	90.43
Higher Education	17	0.58	20	0.53	100	80
In paid work for 16 or more hours per week	698	23.9	872	23.03	93.65	89.41
In paid work for less than 16 hours per week	169	5.79	218	5.76	93.46	86.45
Self Employed 16 or more hours	52	1.78	53	1.4	94.34	94.34
Self Employed less than 16 hours	26	0.89	27	0.71	100	92
Gap year before starting Higher Education	1	0.03	1	0.03	100	100
Not in paid work, but looking for work	798	27.32	1228	32.44	95.67	93.09
Not in paid work, and not looking for work (incl. Retired)	447	15.3	489	12.92	96.89	95.65
Other outcome not listed (but NOT unknown)	67	2.29	84	2.22	93.24	91.89
Unable to contact learner	6	0.21	7	0.18	50	16.67
Not known	119	4.07	126	3.33	87.61	78.76
Voluntary work	58	1.99	79	2.09	100	93.59
No Destination and Progression Outcome	335	11.47	421	11.12	96.33	60.48

Table 3: Destination and Progression record following completion of course, by employment status captured at the start of the course

Description	In paid employment	Not in paid employment, looking for work and available to start work	Not in paid employment, not looking for work and/or not available to start work	Not known / not provided	Grand Total
No Destination and Progression Outcome	839	949	289	359	2436
Supported Internship			1		1
Other FE course - Full Time	14	1	2		17
Other FE course - Part Time	8	8	1		17
Higher Education	2	3	1		6
In paid work for 16 or more hours per week	232	14	3		249
In paid work for less than 16 hours per week	51	7	1	1	60
Self Employed 16 or more hours	16	1			17
Self Employed less than 16 hours	2	1			3
Not in paid work, but looking for work	9	373	7	1	390
Not in paid work, and not looking for work (incl. Retired)		5	312		317
Other outcome not listed (but NOT unknown)	1		1		2
Unable to contact learner	1				1
Not known	12	6	6	8	32
Voluntary work	3	9	5		17
TOTALS	1190	1377	629	369	3565

Tables 4: List of Learning aims delivered by Cambridgeshire Skills in 2020-21

Key:

ITQ:	IT Qualification
ECDL:	European Computer Driving Licence
QCF:	Qualifications and Credit Framework
RQF:	Regulated Qualifications Framework
ESOL:	English for Speakers of Other Languages

Maths and English

Confidence with English
Confidence with English (Level 2)
Confidence with Maths
Confidence with Maths (Level 2)
English - Get Ready For GCSE
English - Get Started with Functional Skills
English for Work Intermediate Entry 3
English Functional Skills - Get Ready
English GCSE - Get Started
Functional Skills Qualification in English (Entry 1)
Functional Skills Qualification in English (Entry 3)
Functional Skills Qualification in English at Level 2
Functional Skills qualification in Mathematics
Functional Skills Qualification in Mathematics (Entry 2)
Functional Skills Qualification in Mathematics (Entry 3)
Functional Skills Qualification in Mathematics at Level 1
Functional Skills Qualification in Mathematics at Level 2
GCSE (9-1) in English Language
GCSE (9-1) in Mathematics Functional Skills Qualification in English at Level 1
Improve Your English
Improve Your Maths
Introduction to English GCSE
Introduction to Maths GCSE
Keeping Up with The Children - English
Keeping Up with The Children - Maths
Literacy 1-1 Life Skills
Literacy 1-1 Life Skills
Maths - Get Ready for GCSE
Maths for Adults
Maths Functional Skills - Get Started
Maths GCSE - Get Started

Information Technology

Advanced Formulas in Excel
Award for IT Users (Start IT - iTQ) (Entry 3)
Beginners IT
Certificate for IT Users (ITQ)
Certificate in IT User Skills (ECDL Extra) (ITQ) (QCF)
ECDL Award in IT User Skills
ECDL Certificate in IT User Skills
Essential Digital Skills
Essential Digital Skills (Entry 3)
Functional Skills qualification in Information and Communication Technology (ICT)
ICT & Online Learning Skills for Adults for whom English is an Additional Language
Improve Your Digital Skills
Online Safety
'Pivot'al Excel
'Pivot'al Excel
Tip Top Professional Reports in Word
Using Microsoft
Website Design - an introduction

Employability

Application Forms & Covering Letters
Award in Employability Skills
Award in Employability Skills (Entry 3) (QCF)
Award in Food Safety for Catering (RQF)
Award in Personal and Social Skills
Award in Practical Horticulture Skills
Award in Preparation for Work in Community Interpreting
Award in Skills for the Land-based Sector (Entry 3)
Award in Youth Work Principles (England)
Be Your Own Boss - Taster
BTEC Diploma in Adult Care (England)
Business Administration - An Introduction
Certificate for Introduction to Customer Service (Entry 3)
Certificate in Beauty Services
Certificate in Business and Administration
Certificate in Customer Service (QCF)
Certificate in Employability Skills (QCF)
Certificate in Enterprise (Entry 2)
Certificate in Equality and Diversity
Certificate in Information, Advice or Guidance (RQF)
Certificate in Practical Horticulture (QCF)
Certificate in Principles of Business Administration (RQF)
Certificate in Principles of Team Leading (RQF)
Certificate in the Principles of Garden Planning, Establishment and Maintenance (QCF)

Certificate in the Principles of Warehousing and Storage
Creating A Social Enterprise
Creative Job Hunting
CV Writing & Interview Techniques
CV's - Byte Size
Destination Employment
Diploma for the Early Years Practitioner
Diploma for the Early Years Workforce (Early Years Educator)
Diploma in Adult Care
Employability and Redundancy Support
Employability Bootcamp
Enter the World of Retail
Enterprise and Independence
Independence & Work Skills for Adults
Introduction to Business Administration & Customer Service
Introduction to Food Safety
Introduction to Practical Speaking
Job Searching in A Post Lockdown World
Job Searching Skills - Introduction
Non-Regulated Preparation for Work
Online Job Searching, CV's, Applications
Safeguarding Awareness
Speak for The Community
Speak for The Community (Professionals)
Speaking Skills
Teaching Assistant - An Introduction
Transferrable Skills
Virtual Interview Skills
Virtual Interviewing
Win the Interview
Workplace Literacy

Health and Wellbeing

Art and Wellbeing
Art History
Award in Mental Health Awareness (RQF)
Basic French
British Sign Language - an introduction
Colour Theory in Painting Byte Size
Confidence and Wellbeing
Counselling - An Introduction
Creative Journaling for Wellbeing
Creative Writing: Life Stories
Driver Theory
Eat Healthy on A Budget
Exploring Sutton Hoo Byte Size

Family Co-farming And Campfire Cooking
Family French - Bite Size
Family Health & Wellbeing Through Nature
Family Sewing Repair Shop
Family Yoga
Fun with Nature
Garden Design
Garden Design - Getting Started
Get Gardening at Home
Get Growing with Your Seed Sowing
Get Outdoors, Get Active
Health & Wellbeing - Mind Matters
Improve Your Literacy Creative Writing
Introduction to Counselling Skills
Introduction to Creative Writing
Introduction to Horticulture
Introduction to Volunteering
Learning Online - 50+ Ely
Literacy for Art
Manage Your Life Your Way
Menopause in The Workplace
Menopause Maximising Personal Wellbeing
Mindfulness
Money Management
Online Cookery Classes
Personal Development
Protect Yourself from Scams
Reading for Research
Sprouting Out
Starting School
Story Sacks Taster
Survival French
Writing Life Stories
Yoga for All

English Language

Award in ESOL Skills for Life (Reading) (Entry 1) (QCF)
Award in ESOL Skills for Life (Reading) (Entry 2) (QCF)
Award in ESOL Skills for Life (Reading) (Entry 3) (QCF)
Award in ESOL Skills for Life (Reading) (QCF)
Award in ESOL Skills for Life (Speaking and Listening) (Entry 1)
English For Beginners
English Starter - Intro to ESOL (G's A)
English Starter - Intro to ESOL (G's B)
English Starter - Introduction To ESOL
ESOL - Improve Your Speaking & Listening
ESOL Entry Level 2/3

ESOL Entry Level 2/3 Intermediate
ESOL Entry Level Reading
ESOL For Beginners
ESOL For Employment
ESOL For Life
ESOL For Life and Work
ESOL For Work - Improvers
Further Improve Your English
Improve & Develop English Language Skills
Improve Your English

Innovate and Cultivate Fund Annual Review 2021

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 2 December 2021

From: Head of Think Communities, Matt Oliver

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the key findings from the Innovate and Cultivate Fund 2020-21 annual report.

Recommendation: The Committee is asked to:

- a) Note and comment on the annual review; and
- b) Approve the proposals for the future of the fund, as outlined in section 2.14.2 of the report.

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1. Background

- 1.1 The Innovation Fund was launched in November 2016, with 5 projects receiving approval for funding from April 2017 as a result. Learning from those early rounds, a review and refresh of the fund was carried out resulting in the current Innovate and Cultivate Fund (ICF) as agreed by Communities and Partnership Committee on 24 August 2017.
- 1.2 On 8 November 2018 the Committee endorsed a number of further recommendations including: to offer more prescriptive guidance to Cultivate applicants in the form of 'Cultivate Seed Fund Projects'; to increase the Cultivate Fund grant threshold from £10,000 to up to £19,000; to extend the estimated return on investment period to up to 3 years; and, to request additional funds from the General Purposes Committee (GPC).
- 1.3 On 22 January 2019 the General Purposes Committee received a paper on the Innovate and Cultivate Fund and resolved to transfer a further £1m from the Transformation Fund to the Innovate and Cultivate Fund, increasing the total fund available to £2m.
- 1.4 Throughout 2019 and 2020, the fund had two funding streams:
 - Cultivate: grants of £2,000-£19,000 aimed at encouraging local networks where people help themselves and each other. A single stage application process, where the Communities and Partnership Committee considered the final recommendations of the panel before confirming award.
 - Innovate: grants of £19,001 - £50,000, for projects that demonstrate an innovative approach. A two-stage application process where second stage applicants present a more detailed project plan and quarterly activity and budget plans to the panel, after which the Communities and Partnership Committee considered the panel recommendations before confirming award.
- 1.5 All applicants to the fund are required to demonstrate a number of stated criteria including the following:
 - Project outcomes align with key funding priorities for Children and Families services, Adult Social Care or other Council priorities.
 - Projects show they will reduce pressure on Council services and/or offer direct savings for the Council.
 - Projects must be either new, or build on an existing project in a new location or with new beneficiaries.
 - Projects which have been awarded funding have been able to demonstrate how they can deliver a return on investment to the County Council budget, either through cost-avoidance or cashable savings.

1.6 The key funding priorities for services are:

Adult Social Care

- (i) Maintaining and maximising independence
- (ii) Connecting to the local community and staying well
- (iii) People having greater choice and control over how their care needs are met

Children & Families services

- (iv) Building connections between the voluntary sector and County Council services
- (v) Supporting communities to enable positive outcomes and progression for vulnerable children and young people
- (vi) Community based family support activities that meet a significant need or address an issue that presents significant risk

Plus other Council priorities

- Projects must also show they will reduce pressure on Council services and/or offer direct savings for the Council.
- Projects must be either new or build on an existing project in a new location or with new beneficiaries.

1.7 In November 2020, to make good use of the remaining funds it was agreed to reduce the upper grant threshold of the Cultivate Fund from £19,000 to £15,000. On 21 January 2021, the Committee received the 2019-2020 Evaluation Report of the fund and agreed to six priorities:

- (i) Request to the General Purposes Committee for a further £300k in additional funds to continue ICF as a Cultivate-only fund. (This was later confirmed).
- (ii) Pause the Innovate funding stream with immediate effect.
- (iii) Train Think Communities Community Connectors (due to take up post from February 2021 onwards) as part of their induction, to act as ambassadors for the fund in their place.
- (iv) Refine the monitoring requirements for all grants:
 - Cultivate monitoring to be changed from quarterly to bi-annually; and
 - Innovate monitoring to be changed from quarterly submissions to a maximum of five monitoring reports over the grant funding period.
- (v) Develop a new and more efficient project monitoring system that integrates project monitoring with Cambridgeshire Community Foundation's (CCF) established Salesforce project monitoring system. Service leads to continue to set project targets and outcomes, to retain ongoing oversight of projects and to lead on end of project evaluations, with CCF managing monitoring returns against agreed project plans.
- (vi) Revise the system for Council payment of grant instalments to Cambridgeshire Community Foundation, to a more administratively efficient maximum of two grant payments for each project.

- 1.8.1 On 8 July 2021, the Communities, Social Mobility and Inclusion Committee resolved to:
- (i) Update Fund information and guidance to better align to the priorities of the Joint Administration.
 - (ii) Maintain the current pause on Innovate applications.
 - (iii) Increase the number of Councillors on the Recommendation Panel from five to seven, to be appointed in accordance with political proportionality.
 - (iv) Maintain the current process of recommendations from the Panel being presented to the next available Committee meeting for approval.

2. Main Issues

- 2.1 The 2020-2021 annual evaluation of the fund has been completed by Cambridgeshire Community Foundation (CCF), who administer the fund on behalf of Cambridgeshire County Council (further detail on the contracted role of CCF is contained in Appendix 1). Others involved in the annual evaluation include members of the Innovate and Cultivate Steering Group which comprises the Chair of the Communities, Social Mobility and Inclusion Committee, Think Communities Area Manager (Chair of the Steering Group), senior representatives and service leads from Finance, Adults Services and Children's Services, and CCF representatives.
- 2.2 This paper sets out the findings of the 2020-2021 evaluation, which focuses on data from applications received and projects funded for the funding rounds shown in Table 1 below, (noting 1 November 2020 funding round was cancelled) and projects that completed their funding terms and submitted final monitoring reports up to 15 October 2021. The report compares these findings to data from the three funding rounds held in 2019 to 2020 and previous evaluation reporting periods where data allows. Whilst the number of rounds in the reporting periods may differ, the comparisons remain useful.

Table 1: Funding rounds included in annual evaluation costs

2020-2021	2019-2020	2018-2019	2017-2018
1 Nov 2020 (cancelled)	1 Nov 2019	1 August 2018	26 Oct 2017
1 Feb 2021	1 Feb 2020	1 Nov 2018	15 Dec 2017
1 May 2021	1 May 2020 (cancelled)	1 Feb 2019	9 March 2018
1 August 2021	1 August 2020	1 August 2019	1 May 2018

2.3 Number and outcome of applications received during 2020-2021

- 2.3.1 A total of 39 Cultivate applications were submitted to the Fund for the three funding rounds held in the 2020-2021 review period. When comparing Cultivate applications to Cultivate applications in previous years, it is an increase on 2019-20 and 2017-18, slightly lower than in 2018-19.
- 2.3.2 Of the 39 applications submitted in 2020-2021, 24 (62%) were awarded Cultivate funding and 15 (38%) grant applications submitted were unsuccessful, including 2 applications that withdrew because they did not meet fund criteria. The 62% success rate in 2021 is higher than the 45% success rate during 2019-2020 and considerably higher than previous years.
- 2.3.3 The reason for this growing success rate can be attributed to increased advice and support given to local groups and organisations on the purpose of the fund and a higher take up at the pre-application advice sessions, where potential projects are explored in more detail with service leads and appropriate support given at that early stage.
- 2.3.4 Table 2 below compares Innovate & Cultivate Fund applications received and awarded funding during 2017-2021.

Table 2: Applications received and awarded between 2017 and 2021.

	2020-21	2019-20		2018-19		2017-18	
	Cultivate	Innovate	Cultivate	Innovate	Cultivate	Innovate	Cultivate
Total number of applications received	39	20	25	46	42	34	34
Number awarded funding **	24	10	10	11	15	7	12
% of applications awarded funding by funding stream	62%	50%	40%	23.9%	35.7%	20.6%	35.3%
Overall success rate	62%	44%		30%		28%	

**total of 89 projects offered ICF grants (does not include the 5 Innovation Fund awards from 2016). This figure includes the three organisations who later rejected their ICF grant offer.

2.4 Geographical areas of delivery

- 2.4.1 For grants awarded, we are able to disaggregate the data for delivery area to include all districts where projects are delivering, rather than just 'primary delivery area' as indicated by the applicant on the grant application form. This provides a much fuller picture of where projects are making an impact across the County. For the 24 projects funded in 2021, a higher number are delivering in East Cambridgeshire (12) and /or Cambridge City (12). The spread across the other areas of the County is fairly even.

- 2.4.2 When considered across the life of the fund, a higher number of funded applications are delivering in Huntingdonshire (as one or more areas of delivery) (45), followed by an even spread of projects delivering in Cambridge (39), South Cambridgeshire (38), East Cambridgeshire (38), and Fenland (33), along with a number delivering Countywide (20).

Table 3: Project delivery areas (including where delivery is across more than one area)

	Cambridge	South Cambridgeshire	East Cambridgeshire	Huntingdonshire	Fenland	County-wide
2017-18	8	9	8	11	5	4
2018-19	13	13	11	13	10	6
2019-20	6	7	7	12	7	4
2020-21	12	9	12	9	11	6
Totals	39	38	38	45	33	20

2.5 Service priorities

Of the 24 grants awarded in 2021, 14 projects (58%) support service priorities for Adult Social Care, and 10 projects (42%) support Children and Families priorities, compared to 53% and 47% in 2019-20 and 67% and 33% in 2018-2019.

2.6 Pre-Application advice sessions

- 2.6.1 Potential applicants are strongly encouraged to participate in pre-application discussions with a County Council service lead who will support them to access appropriate data and information to strengthen their application or develop their project ideas. Overall, 83% of grant awardees in 2020-2021 had sought formal pre-application advice either at the advice sessions held this year or during the previous review period.
- 2.6.2 In total 89 organisations (iro 100 people) attended one of the three sets of formal advice sessions held throughout the year. All are given professional support to further develop their projects or link them in to appropriate internal and external partnerships. They are signposted to external support organisations including Support Cambridgeshire, which deliver the County Council's Voluntary and Community Sector Infrastructure Support and help with developing an organisation's structure, policies, funding application and management skills and with other training/advice. Where project proposals clearly do not fit fund criteria organisations are advised about other more appropriate funding opportunities.
- 2.6.3 Of those attending advice sessions this year, 31 progressed immediately with applications to the fund and 24 were successful. 58 had not (at time of writing this report) completed an ICF application. The numbers and amount of funding accessed through alternative streams is not available.

2.7 Unsuccessful applications

- 2.7.1 The ICF Recommendation Panel is responsible for scoring each application against the fund criteria using the information provided by the applicant on their proposed project. During this 2020-2021 review period, 2 applications withdrew prior to panel and the Recommendation Panel rejected a further 13 (33% of submitted applications). In line with previous years, applications were most commonly unsuccessful in securing funding because they did not meet funding criteria relating to demand reduction and return on investment (ROI).
- 2.7.2 Unsuccessful applicants are given feedback on their application and signposted to alternative funding or other support. In this period, one applicant has been able to access other funding to help set up a community garden and a Think Communities Community Connector is also involved in supporting the development of the scheme. CCF assisted a further project supporting older people living with memory loss and dementia to secure alternative and more appropriate funding to meet their needs and another applicant was given support to secure match funding for a project to provide supported lodgings for young people.

2.8 Committed funding and administration costs

- 2.8.1 The total amount of funding available for the Fund is £2,300,000. In total, 94 projects have been awarded a grant through the application process, 3 later declined the award leaving 91 projects in total.
- 2.8.2 In the majority of cases, the amount requested and agreed through the application process (i.e., the amount committed) equals the amount paid out on successful completion of the project. In a small number of cases project delivery costs differ to those anticipated, grant offers are rejected or returned at a later date. Therefore, amounts shown as committed may slightly differ compared to previous reported figures and where that is the case, explanations are given.
- 2.8.3 CCF are contracted to support the creation and subsequent delivery of the fund. An initial set up fee was paid through available budgets in 2016/17. Subsequent fee payments are based on a percentage of the grants disbursed and are paid from within the Transformation allocated funds.
- 2.8.4 The breakdown of funds available, expenditures and commitments are set out in Table 4 below:

Table 4: Funding and expenditure/commitments

Fund allocations	
Transformation Fund allocation 1 2016	£1,000,000
Transformation Fund allocation 2 2019	£1,000,000
Transformation Fund allocation 3 2021	£300,000
Total Funding	£2,300,000

Expenditures and commitments	
Completed projects - grants paid to date	£863,240
Current projects – grant instalments paid	£628,684
Current projects - grants committed	£461,186
Total grants commitment	£1,953,110
[set up and first year fees paid from an existing service allocation and not included in this table]	
CCF Fees for FY 2017-18, 2018-19, 2019-20 and 2020-21	£70,386
CCF Fees FY 2021-22 to date	£12,555
CCF Fees estimate to be paid for ongoing administration of projects funded up to November 2021	£53,869
Total CCF Fees Commitment	£136,810
Other expenses Legal fees incurred: £1218 Room hire: £224	£1,442
Total ICF Commitments	£2,091,361
Uncommitted funds remaining from the £2.3 million Transformation Fund allocation	£208,639

2.9 Completed projects: Estimated return on investment

2.9.1 Nine projects completed their funding term during this evaluation period. The amount committed and return on investment has been estimated as follows:

- Total grants committed: £279,930.97
- Total estimated return on investment, including grant award: at least £456,464.72
 - o £225,345.72 on projects primarily supporting Adult Social Care Services
 - o £231,119 on Children and Families Services

Since the start of the fund, 37 projects have now completed their funding terms. The total amount committed and estimated return on investment for those projects is shown as:

- Total grants committed: £881,710.58
- Total estimated return on investment, including grant award: at least £1,543,340

2.9.2 In most cases a favourable return on investment is demonstrated in line with initial bids and plans and it is important to distinguish this from a reduction in actual costs incurred. Many of the projects are geared towards early help and prevention, for example, building community capacity through increased volunteering and community social actions, including those which result in residents living independently for longer within their own homes and

communities. These projects can help the Council avoid future cost escalations and delay anticipated increases in demand, rather than leading to savings which can directly reduce the recurrent amount of cash spent on existing services. Savings for these preventative initiatives are also very difficult to estimate so savings scenarios are often offered in place of precise predictions.

2.9.3 A more detailed breakdown by each completed project along with those from previous years is shown in Appendix 2. Methodologies for initial service lead savings estimations and final return on investment estimations are outlined in Appendix 3.

2.10 Completed projects: Impact

2.10.1 The nine completed projects also had the following positive impacts on their beneficiaries and the wider community:

- Emotional and practical support prevented carer breakdown
- Improvement of overall wellbeing for beneficiaries and volunteers
- Increased sense of purpose for participants who are lonely or isolated
- Reduced feelings of isolation and loneliness
- Increased social networks
- Improved mental health
- Improved knowledge of health condition
- Maximised independence of people with learning disabilities
- Supported people with learning disabilities into employment and work readiness
- Better and faster access to disability benefits

2.10.2 They are also offering new opportunities for partnership working and invaluable opportunities for learning for the Council, where innovation allows a different way of working and positively challenges our thinking. Appendix 4 presents examples of how funded projects have resulted in new partnerships with Council services and other organisations and networks.

2.11 Current status of 'live' projects

There are 54 projects currently in delivery mode. Of those, 42 are underway with project plans in place including targets to achieve the estimated savings/return on investment. These projects are being monitored in line with agreements. A further 12 projects are yet to start. Three of those have delayed starts due to the unavoidable impact the pandemic is having on their project and the remaining 9 having only just had their funding confirmed, are in the process of developing sound project plans and savings targets.

2.12 Applicant feedback

2.12.1 In September 2021, two questionnaires were sent out. The first questionnaire for all applicants was sent to 39 organisations who had applied to the Innovate and Cultivate Fund in the reporting period. 19 organisations responded:

- 100% agreed that the webpage contained sufficient information

- 73% received support during the application process from Cambridgeshire Community Foundation and/or Cambridgeshire County Council
- 78% of those who responded attended the pre-application advice sessions and 68% found the Cambridgeshire Insights data sets useful
- 79% were happy or very happy about the application process, 11% were neutral and 11% were unhappy. No one was very unhappy

2.12.2 The second questionnaire was sent to all live projects and projects that completed funding terms during this reporting period. 24 responses were received:

- 100% agreed that they had received sufficient support from CCF and their County Council service lead
- Rating the new online monitoring system from 1 = Very difficult to use to 5 = Very straightforward to use, 64% said very straightforward/ straightforward to use, 18% were indifferent, and 18% said they found it very difficult to use
- 66% agreed that the funding they received helped them to respond to Covid-related needs:

“It provided much needed stability during the 12 months.”

“Without it we couldn't have considered starting, and it has unlocked other sources of funding (matched funding, or funding where others will only provide up you a maximum percentage of the overall budget)”

“Without this grant our venture would have been just a pipe dream - this grant makes our dreams come true. It has put our organisation in the hearts and minds of a wider local population and most importantly put people with learning disabilities behind the till of a busy shop in their community”

“I am very new to the role, but from my limited experience I can say that the funding has been essential to keeping (the project) alive.”

“We wanted to thank the Innovate and Cultivate Fund - firstly for seeing the worth of our project and secondly for being such a supportive funder during the pandemic”

2.12.3 Appendix 5 presents a selection of case studies and beneficiary feedback from live and completed projects.

2.13 Update on priority changes agreed for 2020-21

As described in section 1.7 of the report, a number of focus priorities were set in January 2021 and the following changes made to the fund during this reporting period:

- (i) A further £300k was added to the fund in January 2021.

- (ii) Innovate funding stream was paused and applications continued for the Cultivate fund.
- (iii) Think Communities Community Connectors took up post between February and May 2021 and as part of their induction training can act as ambassadors for the fund in their place, supporting local groups to develop community initiatives and seek ICF funding where they meet criteria.
- (iv) Refined the monitoring requirements for all grants and developed a new online project monitoring system: all funded projects were assessed, and monitoring requirements were reduced from quarterly to bi-annually.
- (v) The new online monitoring system has removed the requirement for service leads to sign-off all completed reports and has handed responsibility for monitoring returns against the agreed project plans to Cambridgeshire Community Foundation, referring to the Steering Group by exception.

Service leads continue to set project targets and outcomes, to retain oversight of projects and to lead on end of project evaluations but this reduces the burden on Service Leads now responsible for a growing number of projects and makes more efficient use of available systems.

The new monitoring system has been embraced by service leads and feedback from funded projects has been largely positive, with the minority of organisations who need more time to get used to this way of working being supported with that.

- (vi) Revised the system for payment of grant instalments to Cambridgeshire Community Foundation: this was changed to two grant payments for each project, which has reduced the administration burden for both the Council and CCF and been welcomed by funded organisations.

2.14 Proposals for 2021-22

2.14.1 A Member-led review was held during October and November 2021, during which the Spokes for Communities, Social Mobility and Inclusion Committee considered the main elements of the fund:

- (i) Vision and Themes (to review and reset the overall vision for the ICF programme, and determine the priority themes for investment based on the Council's priorities, the Joint Administration Action Plan, and the current circumstances as informed by, for example, the Covid Impact Assessment)
- (ii) Governance and Decision Making (as a result of stage 1, review and reset the governance and management arrangements, including the composition, preparation for and running of the Panel meetings, the role of Cambridgeshire Community Foundation, and the role of Members and Officers throughout the process)

- (iii) Mechanics (as a result of stage 2, review all aspects of the application process including project-finding, advertising and pre-application support, the application process and follow-up, ongoing monitoring and evaluation)

2.14.2 The outcome of that Member-led review is to propose to the Committee the following recommendations:

- (a) Retain the current fund objectives and incorporate inclusion, biodiversity, climate change into project criteria.
- (b) Seek to increase the number of Cultivate Project Ideas to include projects which will support Anti-Poverty.
- (c) Reduce potential for duplication of funding with District/City Councils.
- (d) Devolve the funding to place based teams in each District.
- (e) Arrange a workshop session with CCF to explore a more creative application process.
- (f) Remove the two-fund approach and keep only the Cultivate Funding for funds of between £2,000 and £15,000.
- (g) Steering Group:
 - (i) Increase the remit of the ICF Steering Group to highlight achievements more often, as received through monitoring reports.
 - (ii) Expand attendance at ICF Steering Group meetings to include all four Communities, Social Mobility and Inclusion Committee Spokes.
- (h) ICF Recommendation Panel:
 - (i) Increase quorum to include at least four Members while removing a minimum officer requirement, and ensure we can show that appropriate professional advice was taken instead.
 - (ii) Review core officer representation to ensure no duplication.
- (i) Support for community groups:
 - (i) Develop the toolkit concept further, which will enable groups to become sustainable without Council funding.
 - (ii) Develop proposal for peer support network of bidders.
- (j) Make good use of reserve dates for approval by the Communities, Social Mobility and Inclusion to reduce the waiting time for a final decision.
- (k) Increase media and communication messages to voluntary and community contacts, members and others of the timescales and opportunities to apply.
- (l) Change the name of the fund to reflect removal of Innovate Fund and other changes.

2.14.3 As noted above, the remaining balance of funding is £208,639. A request to invest further funding into the programme is being considered as part of the broader business case for the Think Communities service, which will be presented at the next Committee meeting.

3. Alignment with corporate priorities

3.1 Communities at the heart of everything we do

The Fund demonstrates continuing investment in communities, helping local groups and organisations to fulfil their needs and aspirations, fund projects which build community capacity, design and deliver community led support.

3.2 A good quality of life for everyone

The focus of the Fund is to offer opportunity for all organisations who want to provide local support to improve the quality of life for people and so they can live healthy and independent lives. It focuses upon the most vulnerable groups and enables a locally delivered approach which improves the outcomes for our citizens and communities, as well as to prevent and delay demand for statutory intervention

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

A key focus of the Fund is to enhance delivery against this priority, focusing on where the support of the voluntary and community sector makes a real difference to the lives of children and families, providing opportunities for the whole population to succeed and to enable improved outcomes. Moreover, building communities that are vibrant and have opportunity, and enhancing the social mobility of families, will directly and positively create the best possible start for our children

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

The fund supports communities to thrive, and within that helping to ensure the environment within which they live and work is safe and clean with opportunities to connect to one another

3.5 Protecting and caring for those who need us

The Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve and enable independence, health and well-being. This fund helps local groups and organisations to support the development of a strong local identity, helping to create thriving places for people to live in.

4. Significant Implications

4.1 Resource Implications

The report sets out details of significant implications in sections 2.8 and 2.9.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

Although grants are exempt from procurement regulations, procurement advice has been taken on the grant application process and Member involvement in recommending bids for award and final decision of award. Procurement rules are followed in awarding contracts to Fund administrators.

4.3 Statutory, Legal and Risk Implications

Legal advice has been taken in the setting up of this Fund and in the creation of the grant application and monitoring process.

4.4 Equality and Diversity Implications

The focus of this Fund on supporting the most vulnerable will mean this investment will make a positive contribution to issues of equality.

4.5 Engagement and Communications Implications

The plans for engagement and communication of this Fund are as agreed at the Committee meeting held on 8th November 2018.

4.6 Localism and Local Member Involvement

Community empowerment sits at the heart of the Innovate and Cultivate Fund which enhances the opportunity for local community organisations to bid for projects which harness the energy of their community.

Members play a key role in considering each application on its own merits and against the fund criteria as part of the Recommendation Panel as mention in section 1.8 of the report. The Communities, Social Mobility and Inclusion Committee receive recommendations for funding from the Recommendation Panel.

4.7 Public Health Implications

The Innovate and Cultivate Fund affords opportunities for individuals and communities to develop their skills and resilience to undertake initiatives that improve health and well-being. The approved projects also support interventions to support those most vulnerable to prevent their health and wellbeing needs escalating and service needs increasing

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

4.8.2 Implication 2: Low carbon transport.

Positive/neutral/negative Status: N/A

Explanation: There are no significant implications within this category.

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

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

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

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

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: N/A
Explanation: There are no significant implications within this category.

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

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

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes
Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes
Name of Officer: Adrian Chapman

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

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

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

Have any Environment and Climate Change implications been cleared by the Climate Change Officer? Yes
Name of Officer: Emily Bolton

5. Appendices

5.1 Appendix 1 – Cambridgeshire Community Foundation's Role

5.2 Appendix 2 – Breakdown of Funded Projects

5.3 Appendix 3 – Methodologies for Service Lead Savings Estimations and Final Return on Investment Estimations

5.4 Appendix 4 – New Partnerships

5.5 Appendix 5 – Case Studies

6. Source Documents

6.1 Application Form:
<https://ukcf.secure.force.com/forms/ICF>

6.2 Guidance:
<https://www.cambscf.org.uk/icf.html>

Appendix 1 – Cambridgeshire Community Foundation's Role

Cambridgeshire Community Foundation provide a service to set up and further administer the fund.

Their role currently includes:

- Promotion of the fund and encouraging take up by organisations
- Hosting and administering the online information and application forms
- Providing training and guidance on the application forms and process as part of the pre-application formal advice sessions
- Providing ad hoc support to organisations wishing to apply, on the application forms and process
- Carrying out due care and diligence checks on organisations applying to the fund to ensure they are appropriate for Council funding
- Supporting the assessment and selection of projects for funding
- Acting as Recommendation Panel support by collating all score sheets and verifying the final outcome
- Informing applicants of panel outcomes and signposting unsuccessful applicants to other funds and support
- Issuing and agreeing grant award documentation in line with Panel requests, including conditions of award
- Distributing awarded funds in a timely and efficient manner
- Managing the monitoring process and answering queries on that from funded organisations
- Receiving monitoring reports on the performance and spend of grant supported projects
- Comparing progress against stated and agreed project plans, reporting outcomes to the Service Leads and ICF Steering Group
- Supporting projects to achieve targets and outcomes
- Providing Fund updates on a quarterly basis to ICF Steering Group
- Providing data for the annual evaluation report collated from application submissions, grant agreement documentation and project monitoring reports

Appendix 2 – Breakdown of Funded Projects

Savings and estimated return on investment for projects completed during 2020-21 and for previous years.

Primary Service Key:

- Adults Social Care (ASC)
- Children and Families – includes youth support, SEND (C&F)

2020-2021	Funded organisation	Primary Service	Funding award	Estimated ROI (includes grant investment)
1	Arthur Rank Hospice Charity	ASC	£18,677.00	£36,824.00
2	Disability Huntingdonshire (DISH)	ASC	£6,000.00	£6,425.28
3	Huntington's Disease Association	ASC	£4,000.00	£34,086.76
4	Ormiston Families (1)	C&F	£50,000.00	£186,811.00
5	Ormiston Families (2)	C&F	£44,308.00	In excess of £44,308.00
6	Papworth Trust	ASC	£15,000.00	£43,781.40
7	Royal Mencap Society	ASC	£50,000.00	£8,756.28
8	The Prospects Trust	ASC	£50,000.00	£66,096.00
9	Thera East Anglia of Thera Trust	ASC	£41,945.87	In excess of £29,376.00
Totals			£279,930.97	£456,464.72

2019-2020	Funded organisation	Primary Service	Funding award	Estimated ROI (includes grant investment)
1	Cambridge Women's Resource Centre	C&F	£10,000.00	£12,976.00
2	Cambridgeshire Deaf Association	ASC	£50,000.00	£61,453.60
3	Disability Huntingdonshire (DISH)	ASC	£7,767.00	£16,272.72
4	Hemingford Hub	ASC	£2,380.00	£8,468.40
5	Holy Trinity Church Hildersham PCC	ASC	£10,000.00	£61,568.00
6	Houghton & Wyton Time Bank	ASC	£10,000.00	£15,392.00
7	Meadows Children and Family Wing	C&F	£49,478.00	£189,304.00
8	Pinpoint CIO	C&F	£47,099.88	£47,099.88
9	Ramsey Neighbourhoods Trust	ASC	£7,500.00	£10,563.72
10	Romsey Mill (Aspire)	C&F	£9,903.00	£24,999.00
11	Romsey Mill (Trumpington Youth Development)	C&F	£49,063.00	£104,972.50
12	South Cambridgeshire District Council	ASC	£10,000.00	£33,073.00
13	The Cambridgeshire Police Shrievalty Trust	C&F	£10,000.00	£57,638.00
14	The Resilience Group (Blue Smile, CFMS & Relate Cambridge)	C&F	£31,055.00	£31,055.00
Totals			£304,245.88	£674,835.82

2018-2019	Funded organisation	Primary Service	Funding award	Total estimated savings (includes grant investment)
1	Little Miracles	C&F	£35,000	No estimate given
2	The Cambridgeshire Police Shrievally Trust	C&F	£10,000	£30,731
3	Stretham Youth Club	ASC	£3,900	In excess of £3,900
4	Godmanchester Town Council	ASC	£5,426	In excess of £5,426
5	British Gymnastics Foundation	ASC	£9,999	£14,114
6	Ely St. John's Primary School	C&F	£5,000	£31,080
7	Care Network Cambridgeshire	ASC	£49,475	£8,484
8	Cambridgeshire Hearing Help	ASC	£4,680	£8,921.64
9	Age UK Cambridgeshire & Peterborough	ASC	£32,740	In excess of £32,740
10	Somersham Parish Council	ASC	£25,000	£40,824.82
11	East Leightonstone PCC	C&F	£10,000	£31,650
Totals			£191,220	In excess of £207,871.46

2017-2018	Funded organisation	Primary Service	Funding award	Total estimated savings (includes grant investment)
1	Carers Trust	ASC	£49,999	£95,288
2	Cambridge Housing Society (CHS) Group	ASC	£45,815	£98,398
3	Switch Now CIC	C&F	£10,500	£10,500
Totals:			£106,314	£204,168

Appendix 3 - Methodologies for Service Lead Savings Estimations and Final Return on Investment Estimations

Service lead savings estimations for grant applications

Agreed shared service approach to estimating return on investment/potential savings for service lead assessments of grant applications, as requested by and presented to the Recommendation Panel on 1 April 2020.

The calculation of savings is:

- (a) cost of service multiplied by
- (b) number of people diverted from or no longer requiring a service.

(a) Cost of service

Both Adult Social Care (ASC) and Children Services (CS) use internally produced costings. In ASC they are the actual cost of a package of care, such as domiciliary care or reablement. For children services they are the average cost of delivering an intervention, for example a type of Children Services case or an EHCP. The former usually can be stated in hours and cost per hour, the latter are delivered within statutory and practice standards but the resource required will vary widely according to the individual characteristics of the case. This reflects differences in the services being delivered and there is no alternative way to structure unit costs in Children Services. The costings available are as specific as is possible and are updated on a regular basis.

(b) Number of people diverted from/no longer requiring a service

In both ASC and CS this is an informed judgement about the impact of the project.

Demographic information, such as the proportion of over 65s in a District who require domiciliary care, is used alongside information on the vulnerability of a project target group, such as prevalence of perinatal mental health issues in current social care cases, to inform a professional judgement about the likely proportion of the project users who will require services. If available, this would be supported by evidence from similar projects elsewhere.

This information is the starting point for a professional judgement about how many people will be diverted from services or no longer require services due to the work of the project.

Potential savings for a children services case are generally higher than in ASC but significantly less predictable and any calculation is more vulnerable to variables.

To provide the Panel with the information it requires, the Children Services costings calculation will outline how many cases need to be diverted from Council services to make the required level of savings. It will comment on whether it is reasonable to anticipate this number being reached. It will establish if the minimum level of savings is likely to be achieved rather than give an estimate of the full savings that could be realised.

Applications will need to show how they will make savings. They may also include estimates of wider social and economic savings as part of the case supporting their application. The latter are

valid as a benefit for the project should it be adopted but do not meet the Fund's criteria for saving Council resources.

Final return on investment estimations for completed projects

For the final return on investment estimations for completed projects, service leads refer to the original savings targets and estimations agreed in the grant offer paperwork (formerly the progress monitoring form) and consider the following guidance:

Please estimate the potential return on investment for this project. Projects are expected to deliver against agreed targets and outcomes, and it's assumed that if they're delivering what they set out to deliver, the project will show savings in line with the estimations agreed at the start of the project (cost avoidance and/or cashable savings). Therefore, please refer to the targets, outcomes and savings estimate set out in the progress monitoring form and consider the following questions:

- Is there any evidence that the project diverted clients from Council services or otherwise reduced demand on Council services? Consider which Council services and how long they would have been needed.
- Is the project likely to continue to reduce demand on these services beyond the funding period? To reflect longer term impacts, and in line with the original savings estimates, your final savings estimation may cover up to a 3-year period (inclusive of the grant funding period).

Appendix Four – New Partnerships

New partnerships

As part of the project evaluations for the 2020-21 ICF evaluation report, service leads were asked to comment on the question 'Has this project resulted in new partnerships with Council services and/or other organisations or networks?'

A selection of their responses for live and completed projects is collated below:

Arthur Rank *'The Befriending Project- for people with life-limiting conditions'*:

Through this project Arthur Rank became aware of the myriad voluntary and community services within Cambridgeshire that can support people to live independently. To gain a wider knowledge of the services and activities available Arthur Rank Hospice created a community map. This information will form part of the support that the hospice offers to individuals and families to ensure that they are supported further. The information gained by the mapping is also being shared with staff and volunteers within Arthur Rank to grow knowledge within the team.

Ormiston Families *'MPower Cambridgeshire'*:

There is a strong link between the project and Cambridgeshire Children's Social Care (Fenland district). This has enabled representatives from the project to attend team meetings within children's social care family safeguarding. To date 9 of the 15 referrals came from Children's Social Care. This strong link has also meant that MPower has been a guest speaker in a webinar for lawyers and judges dealing with care proceedings and social work practice in relation to new-born babies who may be removed into care.

Papworth Trust *'First Steps to Success'*:

This project has been instrumental in building community connections and links with other organisations who are delivering similar supported employment projects. Papworth Trust have embodied partnership working in their offer and worked with other organisations to share best practice models and collaborative working to address any identified issues. Partnership working was evident throughout the project with varied organisations reporting the project as being hugely beneficial and positive. For example, one participant with multiple needs was supported by FSTS for employment support, the Adult Autism team for his Autism and the Adult Mental Health team for his Mental Health needs. This collaborative work has meant that the participant received a holistic approach to their care and support.

The Prospects Trust *'Prospects Trust Unwrapped & The Barn at LuvEly'*:

This project has been instrumental in building community connections and links with other organisations who are keen to look at supported employment projects. Prospects Trust have pioneered partnership working with other organisations to share best practice models and collaborative working to address any identified issues.

Thera East Anglia of Thera Trust *'Supported Employment Project'*:

Thera championed partnership and network working throughout this project and worked collaboratively with the other providers (Royal Mencap, Papworth Trust and The Prospects Trust) delivering a similar offer rather than working in competition for referrals. Thera were of the opinion that a unified offer across Cambridgeshire would help map the future pathway for supported

employment opportunities. Thera met with the other providers regularly to provide feedback on the project, identify any issues and how best to address them and ensure that they were aligned to the other models to offer a consistent approach across the County.

Connected Lives '*Cambridgeshire Hub*':

Key partnerships have been developed with three local Primary schools, the Pre-Natal Mental Health team for referrals and the Regional Infant Mental Health Special Interest Group for on-going professional development. An additional key partnership is with the Social Prescriber at the local GP Surgery.

Huntingdon Town Council '*Supporting Older People Oxmoor Friendship Group*':

This project has built on the principle of bringing a range of organisations together within a safe community space to offer support to the community and as such this project has successfully engaged with a range of partners including:

- Caring Together - monthly carers support group
- Regional College - monthly free hand massages and manicures to members
- DISH - ensuring that people are receiving the correct disability benefits
- Care Network - providing activities, support and information and advice
- Everyone Health - health MOTs
- Huntingdonshire District Council - information and advice
- Age UK - practical activities, information and advice
- Healthwatch - information and advice
- Community physiotherapy (Cambridgeshire and Peterborough Foundation Trust)
- Medway Christian Fellowship

KICK '*Siblings Project*':

Referral routes have been established with Huntingdonshire District Youth Offending Service through attending a full staff meeting to share details of the project, the benefits and approach taken, and explanation of referral method. Follow up information was sent with processes and contact details. Attended Early Help District Meetings for Huntingdonshire. Strengthening partnerships with Young People Workers, Family Workers, Children Centres and Transitions Advisors. Main contacts identified to ensure referrals will continue to remain a focus for the teams. Youth & Community Co-ordinator able to share information about the project at Huntingdonshire District Council, Youth Problem Solving Group. Possible referral routes from the schools, PCSOs, Early Help etc. Partners at meetings made aware of KICK's work and referral routes.

Littleport Parish Council '*Community Link Worker – elderly residents*':

The Community Link Worker has already built working relationships with key service providers such as St George's Medical Centre Social Prescribers, Age UK Cambridgeshire and Peterborough, Care Network, East Cambridgeshire District Council and Cambridgeshire County Council officers. Connections have been made with many other organisations and groups such as Alzheimer's Society, VCAEC, Cam Sight, Pos+Ability, Cambridgeshire Acre, Sanctuary Housing, Townlands Charity and the Littleport and Ely Timebank. Also, the project felt that reaching out and building a relationship with other parishes who provide support for older residents would offer an opportunity to share ideas and support.

Sawston Parish Council '*Sawston Timebank*':

Sawston Timebank has been extremely proactive to reach out and work with a range of groups and organisations. Good links have been established with the three schools in the village, with

joint litter picks and presentations at assemblies. The Timebank has recruited 12 organisational members and worked together in partnership with a wide range of organisations including other Cambridgeshire Timebanks, Care Network, John Huntingdon Charity, Sawston Mutual Aid Group, CPFT and the local district nurses, Sawston Parish Council, Morsbags making, South Cambs Child and Family Centre, St Mary's Church, Sawston Catholic Church, East Roast Coffee and others.

During this uncertain time, the Timebank has established links with the Sawston Mutual Aid Group. The Timebank did not have capacity to run the village support as quite a lot of members are over 70 or have medical conditions so were needing to self-isolate. Through this partnership working the Timebank gained new members who either needed help or wanted to help but also those who were not wanting or able to join the Timebank at this time could still help by supporting the Mutual Aid group. The 2 groups worked well together and have been there for those self-isolating and in need in Sawston and hopefully made this time a little less stressful and isolated during Covid-19.

Appendix 5 – Case Studies

Case studies

All funded projects are required to submit case studies and beneficiary feedback as part of their regular monitoring reports. Below is a selection of case studies and feedback from live projects and projects that completed their funding terms in 2020-21.

Arthur Rank Hospice Charity *‘The Befriending Project for people with life-limiting conditions’*

Awarded £18,677.00 to employ a project coordinator who will develop and manage a Caring Communities befriending scheme where volunteers will meet patients in their homes.

Patient background:

J is an 86-year-old female with heart failure who lives alone having lost her husband this year.

Services/support received prior to referral into scheme:

J was referred into the Day Therapy team at Arthur Rank in September 2019, where she initially attended with her husband. He died in April of this year and she has continued to receive telephone support from Day Therapy and was referred in to Caring Communities whilst in between Day Therapy programmes.

What difference the Volunteer has made to them:

The volunteer assigned to J had met her (and her late husband) previously in Day Therapy earlier in the year. J found this helpful and appreciated the fact that the volunteer could recollect her husband. She very much looks forward to the weekly calls and said the volunteer can always “pick up on her mood and knows when she is in the doldrums” and allows her time to talk about this. She acknowledged that small things could trigger her grief and mentioned an interview on TV about loneliness after losing a loved one, which she discussed through with the volunteer. She stated that she could talk to the volunteer in a way she couldn’t to friends and family, the volunteer allowed her time and space to verbalise her grief in a way she couldn’t with those closest to her. It has been a difficult year for her coping with her loss with everything else going on in the world, so she has found the calls a source of comfort and something to look forward to.

Disability Huntingdonshire (DISH) *‘IT Upgrade Project’*

Awarded £6,000.00 to upgrade the database system to meet the increasing demand for providing benefits advice to adults with disabilities.

Staff and CEO comments on the new database:

‘After 6 months, it is a vital, efficient, and effective tool. We are currently working on extending the reporting functions as we have bespoke projects in 2021, which will enable us to track those projects with accuracy. This is critical to our future funding and sustainability. Working with the database is now not a chore.’

'I don't think it would have been possible to work from home effectively without the online database. It has been so difficult to plan ahead due to Covid, and the ability to collaborate with other workers without meeting has been vital. I've had to attend appeal hearings by telephone from home, and in one case an important document wasn't part of the appeal papers. Thanks to Charity Log I was able to email a copy to all the parties and save us having to postpone the hearing. On another occasion, a judge asked me for details of my contacts with a client to establish the timeline of the case. Because everything was online, I could access the entire case history in seconds.'

Huntington's Disease Association '*Specialist Huntington's Disease Advisory service – Cambridgeshire*'

Awarded £4,000.00 to reduce the impact of HD on individuals and families and provide access to support that helps people with HD maximise their independence and have a better quality of life.

Professional Case Study: "The support that we get from the HDA absolutely underpins the care that we can provide our patients in Cambridge. HD patient's needs often extend far beyond their medical problems, into areas that we can't help with. The knowledge and experience that the Specialist Huntington's Disease Advisory service has means that we are always able to provide an avenue through which our patients can get the help they need. Furthermore, having a regional care advisor embedded in clinic means that we are able to address issues before they even arise thereby reducing the distress to the patients and the pressure on clinic through the need for emergency appointments and interventions. We have become acutely aware of this over the last 9 months since appointments have become virtual due to the COVID pandemic. The number of crisis-situations that have been dealt with by the HD clinic team have increased roughly four-fold. While part of this is undoubtedly due to lockdown and other changes, we are in no doubt that a significant part of this is because we have been unable to provide the same level of proactive support during the uncertainty of the initial Phase of the pandemic. Going forward we are aware that the role of the HDA in our clinic will become even more important as we start to come out of COVID restrictions." – Dr Sarah Mason, Neuropsychologist at the Huntington's disease clinic, University of Cambridge.

Ormiston Families '*Small Steps Together Programme*'

Awarded £50,000.00 to run an early intervention perinatal mental health project that supports 175 women and their families at risk of developing poor perinatal mental health.

Carmen was very anxious about having a baby and also about what equipment and other things she needed. She lived with the grandparents and wanted her own space in which to bring up her baby with the father. She had suffered from anxiety for a long time and there is a history of mental illness in the family.

When we first worked with Carmen, we always met in private and secure office space because home life was hectic due to living with wider family. Then the Covid-19 pandemic began, and we went into lockdown, so shifted to supporting her remotely via a mixture of phone support, conversations and text messaging.

As we gained Carmen's trust and understood more about her, we were able to agree a support plan and looked at her mental health together, using assessment tools such as CORE 10 and the Edinburgh Postnatal Depression scale. The first of her goals was to be prepared for the baby so we began by simply going through what the wider family already had which would be useful to her and then produced a list of what else she needed along with information about where these could be found cheaply. In this straightforward way we helped her understand not only what was needed but that she had what was required. Throughout this time, we continually encouraged and supported her as the birth approached, boosting her confidence.

After the baby was born the wider family wasn't happy about breastfeeding and discouraged her. We responded with support, encouragement, and information to boost her confidence that enabled her to make an informed choice around the importance of breast feeding and to give her baby this boost in the first months of their life.

During this time Carmen, and the father, were able to move into a place of their own (another goal) but Carmen's anxiety levels rose, and it became hard for her to leave the home, even for local walks. With our help she was gradually, and slowly, able to start to go out, always accompanied to begin with until she became more familiar with the new area in which she was living.

As Carmen's confidence grew and her anxiety reduced, we are pleased to say that she has settled into her new family life with the father, is going out with the baby, is still breastfeeding and reports that she is feeling a lot less anxious and is in a good place mentally. She is beginning to join in a community wellbeing group, albeit virtually at the moment, and has completed a course in baby massage.

Carmen has said 'The wellbeing group is good because the practitioner is really inclusive and talks to everyone getting them to contribute, if she didn't ask me, I wouldn't have willingly spoke up'.

Ormiston Families '*Mpower Cambridgeshire*'

Awarded £44,308.00 to launch Mpower in Cambridgeshire, helping 24 women who have had children removed and placed into care in order to reduce the risk of further child removals.

Sam was initially referred to Small Steps Together by her midwife, who was concerned about her mental health and the possibility of an abusive relationship. Sam had suffered neglect as a child and continued to have a turbulent relationship with her mother. Her maternal grandparents had recently passed away; Sam had found this particularly difficult as she had moved in with them at 15 years old. With a history of depression and domestic abuse, Sam's first child was already living with paternal grandparents under an interim care order and now Sam was pregnant again.

Lisa from the Small Steps Together team worked with Sam for nine months pre- and post-birth, however when Sam's case was stepped up to the courts, Lisa introduced her to Claire and the MPower service. Lisa and Claire worked closely to transition support for Sam to make sure she didn't have to re-tell her story.

Sam worked with Claire to set herself three goals:

- To have a safe house to live in for her and her baby.
- To have a job to earn money and not rely on benefits.
- To continue with contraception.

Since starting to work with MPower, Claire has supported Sam with housing applications, attending contraception appointments, finances and budgeting, accessing foodbanks, and has signposted her to free online courses and qualifications. Sam is now taking the contraceptive pill and continues to take medication to manage her mental health. Sam built strong relationships with both Lisa and Claire and is now accessing support from a CPFT support worker. Sam said, 'I feel supported by Claire, she helps me gets things sorted'.

Papworth Trust '*First Steps to Success*'

Awarded £15,000.00 to run 'First Steps to Success' which will provide specialist support to help 15 adults with Learning Disabilities realise their aspirations, become 'work ready' and/or enter employment.

J has Asperger's and suffers with anxiety. He had some experience of work; he had worked as a cleaner but not enjoyed it and was part of the customer services training programme which also didn't work out as he found working directly with the public escalated his anxieties.

He was referred to FSTS. The Advisor met with J and they identified his goals. They spoke about what he enjoyed, baking and gaming. He understood the concept of work and wanted to work but wanted to do something that he enjoyed. J and the Advisor re-wrote his CV and started to do a lot of preparation linked to job applications and interview skills and techniques.

The Advisor contacted a local gaming company. She sent an email introducing J, what he was good at and some of his challenges but how gaming was one of his passions and asked them to consider him for any future recruitment. They got back to the Advisor very quickly and an interview was set up. The Advisor continued to support J with interview preparation and J attended his interview. The outcome is that J has been offered a role as a Functionality QA Tester.

Huntingdon Town Council '*Supporting Older People Oxmoor Friendship Group*':

Awarded £47,597.00 to expand a friendship group for 100 older people to incorporate healthy eating, exercise, health related issues, raising awareness on vital topics and decreasing social isolation.

Throughout this project case studies have highlighted the impact that sustained, trusted contact is having on older people's lives:

SH lives alone and is usually quite independent. She does not trust many people because of past life experiences. When we contacted her very recently and explained that we were restarting the food, she was delighted as she would get to see Huntingdon Town Council staff (PH) again. She explained that their warm smiles and kindness always makes her happy and how she rarely see's people to talk to. In addition to this, she recently bought a new phone. When a colleague went round to drop the food off, she was very upset as she could not work the phone and did not know how to get her own number. She explained that her phone was the only way she could keep in touch with friends but that she did not know how to get her number to give to them. PH asked if he could help her. She allowed this as she trusts him. He showed her how to get her number and how

her new phone works. She was extremely grateful to PH and thanked him. The trust we have built up with SH has allowed us to step in and help.

One member was very quiet when she first attended a few months ago. She has been coming regularly now and has made some lovely new friendships. One of the volunteers is very good at getting new people talking so we'd purposely asked her to spend some time with this lady (RO). As a result, RO told our volunteer that she really wanted to create a Facebook page as she wanted to connect with family and friends, many of whom live abroad. Our volunteer was amazing and set this account up for her, even taking a picture of her. This then resulted in another lady sitting next to RO asking her to 'add her as a friend' – which RO did. Neither knew how to message but our volunteer showed them both. A new friendship has been formed and both members can now easily connect with one another over social media.

The case studies below outline the importance of providing information, advice and support to carers, which helps to avoid carer breakdowns that can lead to costly ASC interventions.

SF attended for the first time. She is a full-time carer for her husband who has dementia. She said she was very lonely and was unable to have conversation with her husband although his long-term memory is good. As the Dementia Carers Support Group was also taking place in the Meeting Room this week, we were able to introduce Sheila to them. Sheila was able to leave her husband with a friend, so she could access some time and support for herself.

JM has never attended. He felt very happy to attend and agreed to come back weekly. JM struggles to cope with his wife who has the onset of Dementia. He did not think he'd enjoy the group so much. After a chat with his wife VM, she explained that she was bored and lonely. It was explained that by coming to the centre every week, she would be able to mingle with other people and that JM would get some support/company also. Both are now regularly attending.

Other case studies highlight the loneliness many people have experienced through the pandemic: *GM was brought in by her daughter who is her f/t carer on the first session (09.06.21). Her daughter looked relieved that GM would be staying until 3pm. GM commented that she hasn't left the house in 14 months. The impact this must have had on both GM and her daughter, would have been huge.*

SF said she has not been out, not even to shops since covid-19 began. She is a f/t carer for RF who has dementia and craves conversation with other people. She sat with NJ who is also quite new to the group and was anxious about returning, they got along very well, and both agreed to attend weekly.

A video outlining the impact the project has made on the people who attend, and the volunteers can be viewed here: <https://www.youtube.com/watch?v=ep96BI6BMTM>

The Edmund Trust 'Young People's Befriending':

Awarded £17,498.00 to expand a befriending service into East Cambs and Fenland, for the benefit of 50 young people with learning disabilities and their families.

This project has been extremely successful in developing self-confidence with the young people they are supporting. The case studies provided show that young people who had previously been too shy to stand in front of other students, gained confidence in the befriending group and were able to talk about themselves and what they liked doing.

Emma Bird, the Head at Meadow Gate School commented: *"I have never seen him engage as much as he did with one of your volunteers Donna".*

Feedback from families

"I just wanted to sing the praises of N (volunteer). I have no idea what suggestions you have sent to the befrienders however I want to draw to your attention to the wonderful WEEKLY contact through the form of a film quiz N has organised for our daughter who has Down Syndrome for the past 3 months or more. I am humbled by the time she has given to organising the quiz. It was wonderful and a great structure for her. If you have any commendations or awards, I would definitely nominate N.

"I have three boys at home all under 13 and all on the spectrum. I am not supposed to allow others into the house and yet I find myself not being able to get to the shops and get essentials that me and my family need. The boys' befrienders have supported us and played with them on the green whilst I did some essential shopping. The advice of the coordinator to contact the Covid community hubs and the food banks have also been of great assistance"

"My son, S, has a befriender from Eddie's and all I can say is it's a wonderful service and vital for our children to help with their self-esteem, independence and happiness. Eddie's took time to find out what befriender would best suit S and then found a perfect match with R (volunteer). It means he can liaise with his befriender and they decide between them the activity they would like to do and the timings etc, giving S the control and choice. S and R have become great friends and talk regularly, this has also been great this last year when face to face meetings haven't been able to happen.

"The family support scheme - a volunteer for us isn't just someone who helps us, they become part of our family. My children both love having a volunteer come to see them and their support is invaluable. Their support enables us to do things that others do without a second thought. Without them, our children miss out. We're a single-parent family and so a volunteer enables me to spend some time one-to-one with my other child. Sometimes they've helped me attend an appointment for the children, giving me extra support to enable me to focus on the appointment and what the professional involved, is asking. Other times, they've kept the children occupied so that I can wash my hair - something incredibly difficult to do when the children are with me as I can't leave them alone to do that simple task. Other times, a volunteer has played games whilst I've cooked tea and literally kept the peace to enable me to do that without a child becoming hurt by the other. I feel very lucky to have been supported by the family support scheme and think it's an amazing resource that continues to make our lives better for having it."

Volunteer feedback

"When I moved to the UK, I started to look for a voluntary job to get to know local people and improve my communication skills. I found Eddie's and received much more than that. I found an organization who does an incredible job supporting families and that really cares about it. I got a lot of support as a volunteer with training and catching up. I also got the opportunity to meet a lovely family with an amazing autistic boy. They opened their house to me and always let me be comfortable. During my work, I invented games, watched cartoons, played in the garden and learned a lot with this child's little steps. Meanwhile they could manage to do small tasks such as going to shop, cook dinner or just enjoy a cup of coffee. We usually don't think about how hard it is to do it with a disabled child and without support and how it is important to them to have a break. I'm grateful to Eddie's and this family for giving me this chance to grow and learn through empathy and care."

Review of Draft Revenue Business Planning Proposals for 2022-27

- To: Communities, Social Mobility, and Inclusion Committee
- Meeting Date: 2 December 2021
- From: Executive Director for People and Communities, Wendi Ogle-Welbourn
Chief Finance Officer, Tom Kelly
- Electoral division(s): All
- Key decision: No
- Outcome: The committee is asked to consider:
- the current business and budgetary planning position and estimates for 2022-2027
 - the principal risks, contingencies and implications facing the Committee and the Council's resources
 - the process and next steps for the Council in agreeing a business plan and budget for future years
- Recommendation: It is recommended that the Committee;
- a) Note the progress made to date and next steps required to develop the business plan for 2022-2027;
 - b) Comment on and endorse the budget and savings proposals that are within the remit of the Committee as part of consideration of the Council's overall Business Plan; and
 - c) Note the updates to the fees and charges for 2022-23.

Officer contact:

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Member contacts:

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Tel: 01223 706398

1. Purpose and Background

- 1.1 The Council's Business Plan sets out how we will spend the resources we have at our disposal to achieve our vision and priorities for Cambridgeshire, and the outcomes we want for people. This paper provides an overview of the updates to the Council's financial position since October/Nov 2021 when Committees were last consulted on the draft Business Plan for 2022-27. The paper sets out the changes to key assumptions impacting financial forecasts, further risks and opportunities and next steps required to balance the budget and agree the Council's Business Plan for 2022-27.
- 1.2 The paper also seeks to highlight the environment within which the Business Plan has been developed this year, the added complexity of developing the business plan whilst continuing to be in the middle of a world-wide pandemic, and the challenges of being a relatively low spend but effective organisation has on the opportunities to reduce costs further to address the financial challenges caused by COVID-19.
- 1.3 Whilst the impact of COVID-19 continues to be felt by all councils across England, for Cambridgeshire this comes on the back of many years of under-funding compared to other councils. As one of the fastest growing counties in the country, Cambridgeshire has been managing disproportionate increases in demand over many years which have not been reflected in the revenue grant system.
- 1.4 This report builds on the information provided to this Committee during October/November and sets out the latest financial position regarding the Business Plan for the period 2022-27. A number of Business Cases have been developed which provide further details of the proposed changes to our budget, and these will be reviewed by their relevant Service Committees in December, prior to being reviewed by the Strategy and Resources Committee in January 2022 for endorsement to full Council in February 2022.

2. Context

- 2.1 On 9 February 2021, Full Council agreed the Business Plan for 2021-2026. This included a balanced budget for the 2021-22 financial year with the use of some one-off funding but contained significant budget gaps for subsequent years as a result of expenditure exceeding funding estimates. These budget gaps (expressed as negative figures) were:

2021-22	2022-23	2023-24	2024-25	2025-26
balance	-£22.2m	-£14.7m	-£15.1m	-£12.0m

- 2.2 The impacts of COVID-19 on the Council have been unprecedented and the pandemic remains a key factor of uncertainty in planning our strategy and resource deployment over the coming years. The Council continues to take a central role in coordinating the response of public services to try and manage the complex public health situation, impact on vulnerable people, education of our children and young people and economic consequences. Looking ahead we know that challenges remain as the vaccination programme progresses, winter illnesses re-emerge and potential further

mutations of the virus. We are already seeing the impacts of the pandemic on our vulnerable groups as well as those who have become vulnerable as a result of health or economic impact of the pandemic. Longer term there will be significant increases and changes in the pattern of demand for our services alongside the economic aftereffects. In this draft business plan, there are COVID-19 impacts across demand for services, pricing and supplier changes, and impacts on funding and income. Emerging work is shifting the Council's decision-making framework to prioritise sustainable development for our county, whereby our citizens' social foundations are strengthened in the context of pandemic recovery and ongoing ecological emergency.

- 2.3 Predicting the on-going implications and financial consequences of COVID-19 remains challenging, particularly in terms of the impact on demand for Council services. It is especially important this year that we keep these estimates under review as circumstances are so changeable over the course of this year. In this update there is a further re-baselining proposed to bring adult social care budgets in line with anticipated demand levels at the start of next year. While we expect demand growth in adult social care to be significant in 2022-27 and have allowed for such in the draft business plan, this will be from a starting point in April 2022 that is lower than previously budgeted.
- 2.4 Besides the pandemic, the other major risks and uncertainties in setting budgets for 2022-27 include the potential for national policy changes, such as reform of social care funding, the need for a multi-year funding settlement from government, the availability and sustainability of supply chains and resources, and changing patterns of demand for our services that has been a longer-term trend. The Council must make its best estimate for the effect of known pressures when setting its budget and retain reserves to mitigate against unquantifiable risks.
- 2.5 Government has announced that there will be significant reform of social care funding with effect from October 2023, this includes a cap on the amounts that people will have to contribute to their care costs during their lifetime and significant revisions to the asset thresholds for making contributions towards those costs. £5.4bn per annum has been identified nationally as the cost of these changes and further details are awaited in terms of how this will be operated. There are wide and complex changes for the Council as a result.

It is important to note that the new funds announced nationally do not address underlying funding issues for social care, such as historic funding or surges in demand and costs emerging from the pandemic.

- 2.6 With changes in local and national policy coinciding with hopes for a stabilisation of the public health response to the pandemic, the overarching themes we have identified to help us develop the Business Plan are as follows:
- Economic recovery
 - Prevention and Early Intervention
 - Decentralisation
 - Environment & climate emergency
 - Social Value
 - Efficiency and effectiveness of Council services
- 2.7 The Joint Agreement, which explained the policy ambitions of the new administration, was agreed in May 2021. The Joint Agreement prioritises COVID-19 recovery for all of

Cambridgeshire and puts healthy living and bringing forward targets to tackle the climate emergency, central to its agenda. It also signals a commitment to form strong and positive partnerships at a local level as members of the Combined Authority and the Greater Cambridge Partnership in the areas of public health, support for business, climate change, public transport, and building affordable, sustainable homes. This first business plan will begin to put into effect this new set of policies; concurrently a new Corporate Framework is being developed which recognises the importance of making decisions based on financial, social and environmental factors to ensure future sustainability. The plans for 2022-23 in the business plan are detailed and represent a transitional year ahead of reform and review of the budget allocation process for future years.

- 2.8 As per the Council's priorities, Cambridgeshire seeks to ensure that it provides high quality support to its citizens whilst ensuring best use of the taxpayers' money. An indicator of how well it is doing this, is by reviewing benchmarking data on a regular basis. The most recent data highlights that compared to nearest neighbours the majority of our services are provided at a lower cost per person with the exception of Public Health and Adult Social Care. The impact of the pandemic for Adult Services within Cambridgeshire has been particularly notable. As mentioned above the Joint Administration is prioritising COVID-19 recovery and is closely monitoring the evolving needs of the citizens of Cambridgeshire. These needs have been taken into account when developing the budget proposals.

3. Financial Overview

- 3.1 The previous update to committees in October/November set out progress that had been made in closing the budget gap for 2022/23 and in refining the budgets for later years. After an increase in the opening budget gap resulting from rising demand projections and other service pressures, savings had been identified that brought the gap down to £19.5m.
- 3.2 Since the previous update, work has continued to identify ways to close the remaining budget gap in 2022/23 including additional savings work, further review of pressures and revision of funding assumptions. We have also identified several investments that are required into services. A further £5m of improvement has been made through this work.
- 3.3 In October, however, the Autumn Budget and Spending Review made clear that the Council would face several additional pressures in 2022/23. The cost of these is set out in the table below, but in summary relate to the expected rise in employer national insurance contributions, a rise in the minimum wage that was higher than expected, and the formal end of the public sector pay freeze which is expected to drive salary costs up. Additional funding for local government was announced to meet these pressures in the form of a further grant of £1.6bn a year nationally for three years, but the distribution methodology for this has not been announced and will not be until the Local Government Finance Settlement in mid-December 2021.
- 3.4 As well as those pressures and that further funding, the Autumn Budget also announced:
- Council Tax referendum limits to be set at 2% for general Council Tax and 1% for the Social Care Precept (SCP) 2022-23. It has also confirmed that authorities who carried-forward unused SCP from 2021/22 may use that in 2022/23. Cambridgeshire has a further 2% increase in SCP available from this.

- £21bn for roads and £46bn for railways to connect towns nationally
- An increase in the core schools budget of £4.7bn nationally by 2024/25, with £2.6bn further being made available for places for children with special educational needs
- Business rates relief totalling £7bn, with Councils to be compensated for the effects through further grant

3.5 After factoring in the progress made towards closing the budget and the pressures resulting from the Autumn Budget, the revised budget gap is set out in the table below:

	£000				
	2022-23	2023-24	2024-25	2025-26	2026-27
Budget gap at November Committees	19,481	18,211	18,059	16,545	13,970
Budget Reviews and Re-baselining					
Budget rebaselining in Adults (offset by pressure below)	-3,345	0	0	0	0
Budget rebaselining in Children's	-600	0	0	0	0
Rebaselining of income budgets in Place & Economy	-500	100	150	0	0
Inflation and Demand Adjustments					
Demand updates in Children's	0	1,230	1,269	1,265	1,210
Service Pressures					
Pressures in Adults (Learning Disabilities)	2,500	0	0	0	0
Pressures in Children's	-924	750	0	0	0
Pressures in Place & Economy	407	-260	0	0	0
Pressures in Corporate Services	88	90	0	0	0
Service Investments					
Paying the real living wage to social care staff	1,187	4,408	3,619	409	543
Investment in the SAFE team	268	0	0	0	0
Investment in health in all policies	125	0	0	0	0
EGI investment	75	0	0	0	0
EGI investment	105	40	0	0	0
New or additional savings					
Savings in Place & Economy	-100	-20	0	0	0
Savings in Children's	-780	-570	-345	0	0
Savings in Corporate Services	-124	-9	-154	-132	-136
Savings in Adults	-357	-161	0	-478	0
Savings in Public Health	-100	0	0	0	0
Other changes					
Rephasing of income expected from NHS pooled budget contributions	750	-1,000	-1,000	0	0
Reduction in the revenue cost of capital	-1,325	398	0	0	0
Reduction in the revenue cost of capital - use of capital receipts from asset sales	-600				
Increase in Public Health Grant	-32	32	0	0	0
Increase in grant/funding estimates	-210	-15	0	0	0
Replace highways/footways revenue investment with capital	-1,300	-1,000	-1,000	-1,000	0
Energy schemes - phasing of spend and income	290	-549	111	-127	-32
Inflation update	23	0	0	0	0

Use of Public Health reserves to fund health-related pressures	-400	0	200	200	0
Impact of Autumn Budget					
Increase in national insurance - Council staff	998	0	0	0	0
Increase in national insurance - social care supply chain	1,000	0	0	0	0
Increase in minimum wage above estimate - impact on social care	3,019	1,762	-19	-19	-19
Staff pay inflation, increase in assumption	170	180	183	187	188
Revised budget gap in December	19,789	23,632	21,073	16,850	15,725
Change in budget gap	308	5,421	3,014	305	1,755

3.6 More detail about the proposals that make up this table relevant to this Committee are set out in section 4 below.

3.7 As well as some ongoing investments into services, there will be a need to fund temporary (short term) investments to move towards more sustainable services. These are expected to be funded from Council reserves.

3.8 The latest updates in table 3.5 (and equivalent tables in previous updates) only show the changes made compared to the current draft business plan. In some cases, there were already proposals affecting 2022-27 in the existing published 2021-26 business plan, or in previous drafts of the new business plan presented at previous committee meetings. The full set of all proposed budget changes is presented in Table 3 of the budget tables in Appendix 1.

4. Assumptions and Risks

4.1 The Council's medium-term 2021-2026 budget currently assumes a 2% increase in Council Tax in 2022-23 and 0% increase in the Adult Social Care precept.

There are a number of budgetary risks which are being monitored closely, these include:

- **High Needs Deficit**
If the Government changes the approach to funding, the Council will have to fund the high needs deficit, resulting in the exhaustion of unallocated reserves.
- **Staff Pay Award**
As mentioned in previous reports, unions have rejected the most recent offer. If staff pay award is negotiated higher than budgeted for, then costs will be higher than predicted resulting in a cost pressure. Some additional budget has been factored in following the Autumn Budget.
- **COVID-19**
As stated earlier in the report, COVID-19 remains a high risk to our budgets. The long-term impact continues to be unknown and if there are further waves of COVID-19 and additional restrictions, then services may face disruption resulting in additional cost pressures.

- Central Government funding and reforms
If Central Government brings in reforms/ changes funding, then costs to deliver services may increase/ funding received may reduce resulting in additional cost pressures.
- Uncertainty about demand for services
Predicting demand continues to be difficult due to COVID-19 and if demand projections are inaccurate due to COVID-19/ other reasons, then financial projections will be incorrect resulting in incorrect budget provision allocated for demand.
- Inflation/ interest rates
If inflation/interest rates increase by more than advisors are suggesting, then costs to deliver services and borrowing will increase, resulting in a cost pressure.
- Adult Social Care Provider Sustainability and Variation
If the ASC market continues to be unstable, there may be an increased number of provider failures or variation requests for additional funding, resulting in increased budget pressures for the service.
- Funding from Partners
Budgets are based on an assumption of a certain level of funding from our partners, such as the NHS. Close monitoring is taking place to understand whether assumptions are correct.
- Implications of the Care Act and part 2 reforms.
We are currently waiting for further details but implementing the Care Act could result in a number of potential risks to the authority e.g. proposal of a cap to contributions as mentioned above. The implications are being monitored closely.

5. Capital Programme Update

- 5.1 Following on from November service committees meetings, further work was required on some schemes, as well as continuing revision and update of the programme in light of ongoing review by the Capital Programme Board, changes to overall funding, or to specific circumstances surrounding individual schemes. The changes made since November Committee meetings can be summarised as follows:

New Schemes

- (A&H) Independent Living Services (+£40,148k)
- (CS&I) Library Minor Works (+£85k)
- (CS&I) EverySpace - Library Improvement Fund (+£389k) [externally funded]
- (S&R) IT Education System Replacement (+£2,460k)

Increased Cost

- (CYP) Sutton Primary Expansion (+£385k)
- (CYP) Waterbeach new Town Primary (+£375k)
- (CYP) Alconbury weald secondary and Special (+£1,617k)
- (CYP) Sir Harry Smith Community College (+£291k)

- (CYP) Cambourne Village College Phase 3b (+£850k)
- (CYP) Duxford Community C of E Primary (+£195k)
- (CYP) New SEMH Provision Wisbech (+£489k)
- (H&T) A14 (+£966k)
- (H&T) Carriageway & Footway Maintenance including Cycle Paths (+£1,500k)
- (H&T) Footpaths and Pavements (+£10,000k)

Removed Schemes

- (CYP) St. Neots secondary (-£11,130k)

Changed Phasing or funding

- (CYP) Isleham Primary relocation & expansion
- (H&T) B1050 Shelfords Road
- (E&GI) Waste – Household Recycling Centre (HRC) Improvements
- (E&GI) Waterbeach Waste Treatment Facilities

In addition, the Capitalisation of Interest and Variation budgets have been updated in line with the above changes.

- 5.2 The Council is still awaiting funding announcements regarding various capital grants, plus the ongoing nature of the capital programme inevitably means that circumstances are continually changing. Therefore, Services will continue to make any necessary updates in the lead up to the January Strategy and Resources Committee meeting, where the Business Plan will be considered.

6. Overview of Communities, Social Mobility and Inclusion draft Revenue Programme

- 6.1 This section provides an overview of the savings and income proposals within the remit of the Committee.
- 6.2 All of the proposals within the remit of the Committee are described in the business planning tables (Appendix 1) and business cases (Appendix 2).
- 6.3 The Committee is asked to comment on and endorse these proposals for consideration as part of the Council's Business Plan for the next five years. Please note that the proposals are still draft at this stage, and it is only at Full Council in February 2022 that proposals are finalised and become the Council's Business Plan. The following proposals can be found in Appendix 2
- **A/R.6.2.91 Communities and Partnerships efficiencies -£250k saving**
This proposal describes the approach to be taken across services within the remit of the Communities and Partnerships service directorate to achieve general efficiencies leading to financial savings of £250,000 per annum.

- **A/R.6.290 Registration Services -£200k income**
This proposal outlines the approach to be taken to achieve an increased level of permanent income through our Registration service.

7. Next steps

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

November / December	Draft business cases are considered at service committees and those endorsed will go forward to January Strategy and Resources committee.
January	Strategy and Resources Committee will review the whole draft Business Plan for recommendation to Full Council
February	Full Council will consider the draft Business Plan

8. Alignment with corporate priorities

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

- 8.1 Communities at the heart of everything we do
- 8.2 A good quality of life for everyone
- 8.3 Helping our children learn, develop and live life to the full
- 8.4 Cambridgeshire: a well-connected, safe, clean, green environment
- 8.5 Protecting and caring for those who need us

9. Significant Implications

9.1 Resource Implications

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

9.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Any implications within specific proposals will be included within the individual business cases within Appendix 2.

9.3 Statutory, Legal and Risk Implications

The proposals set out in this report respond to the statutory duty on the Local Authority to deliver a balanced budget. Cambridgeshire County Council will continue to meet the range of statutory duties for supporting our citizens.

9.4 Equality and Diversity Implications

Each business case will consider whether there are any impacts (positive or negative) to vulnerable, minority or protected groups and this information is included within each of the business cases in Appendix 2. Full Equality Impact Assessments will be developed accordingly where required.

9.5 Engagement and Communications Implications

Our Business Planning proposals are informed by the CCC public consultation and will be discussed with a wide range of partners throughout the process. The feedback from consultation will continue to inform the refinement of proposals. Where this leads to significant amendments to the recommendations a report would be provided to Strategy and Resources Committee.

9.6 Localism and Local Member Involvement

As the proposals develop, we will have detailed conversations with Members about the impact of the proposals on their localities. We are working with members on materials which will help them have conversations with Parish Councils, local residents, the voluntary sector and other groups about where they can make an impact and support us to mitigate the impact of budget reductions.

9.7 Public Health Implications

We are working closely with Public Health colleagues as part of the operating model to ensure our emerging Business Planning proposals are aligned.

9.8 Environment and Climate Change Implications on Priority Areas

The climate and environment implications will vary depending on the detail of each of the proposals. Any implications will be completed accordingly within each business case in Appendix 2.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Martin Wade / Clare Andrews

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

Yes

Name of Officer: Henry Swan

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law?

Yes

Name of Legal Officer: Fiona McMillan

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

Yes

Name of Officer: Beatrice Brown

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Amanda Rose

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

Yes

Name of Officer: Julia Turner

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Jyoti Atri

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

Yes

Name of Officer: Emily Bolton

8. Appendices

8.1 Appendix 1a - Introduction to the Finance Tables

8.2 Appendix 1b - People and Communities Revenue Finance Tables 1-3

8.3 Appendix 1c - People and Communities Capital Finance Tables 4 & 5

8.4 Appendix 2 - Business Cases for Savings Proposals

8.5 Appendix 3 - People and Communities Schedule of Fees & Charges 2022-23

9. Source Documents

9.1 None

Appendix 1a – Introduction to the Finance Tables

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

At this stage of the business planning cycle, we produce tables 1-3 for revenue, and where applicable for the service committee, capital tables (4 and 5).

Table 1

This presents the net budget split by policy line for each of the five years of the Business Plan. It also shows the revised opening budget and the gross budget, together with fees, charges and ring-fenced grant income, for 2022-23 split by policy line. Policy lines are specific areas within a service on which we report, monitor and control the budget. The purpose of this table is to show how the net budget for a Service Area changes over the period of the Business Plan.

Table 2

This presents additional detail on the net budget for 2022-23 split by policy line. The purpose of the table is to show how the budget for each policy line has been constructed: inflation, demography and demand, pressures, investments and savings are added to the opening budget to give the closing budget.

Table 3

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

- **Opening Gross Expenditure:**
The amount of money available to spend at the start of the financial year and before any adjustments are made. This reflects the final budget for the previous year.
- **Revised Opening Gross Expenditure:**
Adjustments that are made to the base budget to reflect permanent changes in a Service Area. This is usually to reflect a transfer of services from one area to another.
- **Inflation:**
Additional budget provided to allow for pressures created by inflation. These inflationary pressures are particular to the activities covered by the Service Area.

- **Demography and Demand:**
Additional budget provided to allow for pressures created by demography and increased demand. These demographic pressures are particular to the activities covered by the Service Area. Demographic changes are backed up by a robust programme to challenge and verify requests for additional budget.
- **Pressures:**
These are specific additional pressures identified that require further budget to support.
- **Investments:**
These are investment proposals where additional budget is sought, often as a one-off request for financial support in a given year and therefore shown as a reversal where the funding is time limited (a one-off investment is not a permanent addition to base budget).
- **Savings:**
These are savings proposals that indicate services that will be reduced, stopped or delivered differently to reduce the costs of the service. They could be one-off entries or span several years.
- **Total Gross Expenditure:**
The newly calculated gross budget allocated to the Service Area after allowing for all the changes indicated above. This becomes the Opening Gross Expenditure for the following year.
- **Fees, Charges & Ring-fenced Grants:**
This lists the fees, charges and grants that offset the Service Area's gross budget. The section starts with the carried forward figure from the previous year and then lists changes applicable in the current year.
- **Total Net Expenditure:**
The net budget for the Service Area after deducting fees, charges and ring-fenced grants from the gross budget.
- **Funding Sources:**
How the gross budget is funded – funding sources include cash limit funding (central Council funding from Council Tax, business rates and government grants), fees and charges, and individually listed ring-fenced grants.

Section 3 - A: People & Communities

Appendix 1b

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
-22,510	Director of Adults and Safeguarding							
2,030	Strategic Management - Adults	-21,811	-611	-22,422	-22,422	-22,422	-22,422	-22,422
9,452	Transfers of Care	2,091	-	2,091	2,091	2,091	2,091	2,091
1,601	Prevention & Early Intervention	10,325	-425	9,900	9,778	9,728	9,728	9,728
1,578	Principal Social Worker, Practice and Safeguarding	1,905	-317	1,588	1,688	1,688	1,688	1,688
1,749	Autism and Adult Support	2,001	-66	1,935	2,256	2,565	2,869	3,181
	Adults Finance Operations	1,790	-	1,790	1,790	1,790	1,790	1,790
	<i>Learning Disability Partnership</i>							
8,629	Head of Service	11,843	-532	11,311	14,363	17,701	21,135	24,668
38,040	LD - City, South and East Localities	41,949	-2,360	39,589	41,710	43,172	44,061	44,951
33,130	LD - Hunts and Fenland Localities	36,438	-1,869	34,569	36,583	37,970	38,826	39,681
9,530	LD - Young Adults Team	10,025	-208	9,817	10,241	10,638	10,886	11,134
7,378	In House Provider Services	7,701	-182	7,519	7,519	7,519	7,519	7,519
-21,628	NHS Contribution to Pooled Budget	-	-23,569	-23,569	-24,569	-25,569	-25,569	-25,569
	<i>Older People and Physical Disability Services</i>							
15,106	Physical Disabilities	18,831	-2,518	16,313	17,809	18,914	19,693	20,473
23,094	OP - City & South Locality	36,120	-9,302	26,818	31,305	35,174	38,538	42,018
7,118	OP - East Cambs Locality	12,438	-4,136	8,302	9,916	11,089	12,112	13,353
12,617	OP - Fenland Locality	18,829	-4,127	14,702	17,251	19,460	21,310	23,236
14,700	OP - Hunts Locality	23,479	-6,202	17,277	20,286	22,930	24,729	27,092
	<i>Mental Health</i>							
1,846	Mental Health Central	1,960	-73	1,887	1,887	1,887	1,887	1,887
6,059	Adult Mental Health Localities	6,810	-411	6,399	6,772	7,108	7,363	7,619
6,500	Older People Mental Health	8,701	-966	7,735	8,771	9,585	10,258	10,943
156,019	Subtotal Director of Adults and Safeguarding	231,425	-57,874	173,551	195,025	213,018	228,492	245,061
	Director of Commissioning							
362	Strategic Management - Commissioning	1,361	-1,024	337	337	337	337	337
1,289	Access to Resource & Quality	1,324	-	1,324	1,324	1,324	1,324	1,324
300	Local Assistance Scheme	300	-	300	300	300	300	300
	<i>Adults Commissioning</i>							
13,947	Central Commissioning - Adults	49,557	-36,963	12,594	12,854	13,106	13,015	13,054
2,018	Integrated Community Equipment Service	8,042	-6,263	1,779	2,213	2,247	2,282	2,317
2,251	Mental Health Commissioning	2,643	-339	2,304	2,304	2,304	2,304	2,304
	<i>Childrens Commissioning</i>							
21,679	Children in Care Placements	23,122	-	23,122	24,352	25,621	26,886	28,096
323	Commissioning Services	819	-	819	819	819	819	819
42,169	Subtotal Director of Commissioning	87,168	-44,589	42,579	44,503	46,058	47,267	48,551

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Communities and Partnerships							
-21	Strategic Management - Communities and Partnerships	-26	-241	-267	-199	-199	-199	-199
3,511	Public Library Services	4,393	-821	3,572	3,622	3,672	3,672	3,672
-	Cambridgeshire Skills	2,312	-2,312	-	-	-	-	-
369	Archives	423	-45	378	378	378	378	378
109	Cultural Services	354	-242	112	112	112	112	112
-635	Registration & Citizenship Services	1,033	-1,842	-809	-809	-809	-809	-809
1,808	Coroners	2,858	-972	1,886	1,887	1,893	1,964	2,040
694	Trading Standards	708	-	708	708	708	708	708
918	Domestic Abuse and Sexual Violence Service	2,210	-1,354	856	856	856	856	856
470	Think Communities	527	-27	500	510	510	510	510
382	Youth and Community Services	579	-187	392	392	392	392	392
7,605	Subtotal Director of Communities and Partnerships	15,371	-8,043	7,328	7,457	7,513	7,584	7,660
	Director of Children & Safeguarding							
2,803	Strategic Management - Children & Safeguarding	2,955	-66	2,889	2,889	2,889	2,889	2,889
2,507	Safeguarding and Quality Assurance	2,958	-393	2,565	2,815	2,815	2,815	2,815
9,135	Fostering and Supervised Contact Services	10,095	-797	9,298	9,298	9,298	9,298	9,298
3,465	Corporate Parenting	7,529	-4,339	3,190	3,190	3,190	3,190	3,190
4,184	Integrated Front Door	4,560	-316	4,244	4,244	4,244	4,244	4,244
6,783	Children's Disability Service	8,046	-471	7,575	7,640	7,716	7,905	8,107
21	Support to Parents	1,554	-1,377	177	177	177	177	177
5,588	Adoption	6,219	-637	5,582	5,802	6,042	6,303	6,588
2,050	Legal Proceedings	2,091	-	2,091	2,091	2,091	2,091	2,091
1,028	Youth Offending Service	2,623	-1,282	1,341	1,341	1,341	1,341	1,341
	<i>District Delivery Service</i>							
-108	Children's Centres Strategy	61	-170	-109	61	61	61	61
943	Safeguarding West	1,026	-	1,026	1,026	1,026	1,026	1,026
4,831	Safeguarding East	4,966	-36	4,930	4,930	4,930	4,930	4,930
4,504	Early Help District Delivery Service - North	4,639	-19	4,620	4,620	4,620	4,620	4,620
4,572	Early Help District Delivery Service - South	5,022	-323	4,699	4,699	4,699	4,699	4,699
52,306	Subtotal Director of Children & Safeguarding	64,344	-10,226	54,118	54,823	55,139	55,589	56,076

Section 3 - A: People & Communities

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2022-23 to 2026-27

Net Revised Opening Budget 2021-22 £000	Policy Line	Gross Budget 2022-23 £000	Fees, Charges & Ring-fenced Grants 2022-23 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000
	Director of Education							
884	Strategic Management - Education	1,661	-751	910	910	910	910	910
2,330	Early Years Service	2,878	-504	2,374	2,374	2,374	2,374	2,374
1,002	School Improvement Service	1,776	-741	1,035	1,050	1,050	1,050	1,050
574	Schools Partnership Service	1,922	-1,373	549	549	549	549	549
-77	Outdoor Education (includes Grafham Water)	2,078	-2,155	-77	-77	-77	-77	-77
-	Cambridgeshire Music	1,625	-1,625	-	-	-	-	-
-200	ICT Service (Education)	1,886	-2,086	-200	-200	-200	-200	-200
3,728	Redundancy & Teachers Pensions	3,717	-	3,717	3,717	3,717	3,717	3,717
	<i>SEND Specialist Services (0 - 25 years)</i>							
10,846	SEND Specialist Services	11,594	-81	11,513	11,520	11,520	11,520	11,520
34,847	Funding to Special Schools and Units	34,846	-	34,846	34,846	34,846	34,846	34,846
28,846	High Needs Top Up Funding	28,846	-	28,846	28,846	28,846	28,846	28,846
13,846	SEN Placements	14,801	-955	13,846	13,846	13,846	13,846	13,846
3,834	Out of School Tuition	3,834	-	3,834	3,834	3,834	3,834	3,834
6,606	Alternative Provision and Inclusion	6,667	-60	6,607	6,607	6,607	6,607	6,607
-11,245	SEND Financing - DSG	-11,245	-	-11,245	-11,245	-11,245	-11,245	-11,245
	<i>0-19 Place Planning & Organisation Service</i>							
3,106	0-19 Organisation & Planning	4,066	-934	3,132	3,132	3,132	3,132	3,132
179	Education Capital	186	-5	181	181	181	181	181
14,868	Home to School Transport - Special	16,990	-114	16,876	18,642	20,957	23,986	27,431
1,589	Children in Care Transport	1,628	-	1,628	1,628	1,628	1,628	1,628
10,111	Home to School Transport - Mainstream	10,422	206	10,628	10,688	10,751	10,817	10,886
125,674	Subtotal Director of Education	140,178	-11,178	129,000	130,848	133,226	136,321	139,835
	Executive Director							
1,795	Executive Director	1,192	-271	921	1,944	2,676	2,676	2,676
1,266	P&C Lost Sales, Fees & Charges Compensation	-	179	179	-	-	-	-
20	Central Financing	20	-	20	20	20	20	20
3,081	Subtotal Executive Director	1,212	-92	1,120	1,964	2,696	2,696	2,696
-89,773	DSG Adjustment	-	-89,773	-89,773	-89,773	-89,773	-89,773	-89,773
	Future Years							
-	Inflation	-	-	-	4,952	10,901	16,912	22,987
-	Savings	-	-	-	-	-	-	-
297,081	P&C BUDGET TOTAL	539,698	-221,775	317,923	349,799	378,778	405,088	433,093

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Adults and Safeguarding							
Strategic Management - Adults	-22,510	86	-	22	-	-20	-22,422
Transfers of Care	2,030	42	-	19	-	-	2,091
Prevention & Early Intervention	9,452	205	-	72	181	-10	9,900
Principal Social Worker, Practice and Safeguarding	1,601	25	-	82	-120	-	1,588
Autism and Adult Support	1,578	15	285	57	4	-4	1,935
Adults Finance Operations	1,749	35	-	6	-	-	1,790
<i>Learning Disability Partnership</i>							
Head of Service	8,629	106	2,722	399	-	-545	11,311
LD - City, South and East Localities	38,040	107	-	1,244	198	-	39,589
LD - Hunts and Fenland Localities	33,130	65	-	1,191	183	-	34,569
LD - Young Adults Team	9,530	33	-	357	51	-154	9,817
In House Provider Services	7,378	109	-	32	-	-	7,519
NHS Contribution to Pooled Budget	-21,628	-117	-	-	-	-1,824	-23,569
<i>Older People and Physical Disability Services</i>							
Physical Disabilities	15,106	51	722	463	78	-107	16,313
OP - City & South Locality	23,094	488	2,140	1,480	136	-520	26,818
OP - East Cambs Locality	7,118	155	748	515	67	-301	8,302
OP - Fenland Locality	12,617	283	1,116	883	103	-300	14,702
OP - Hunts Locality	14,700	296	1,458	973	100	-250	17,277
<i>Mental Health</i>							
Mental Health Central	1,846	37	-	4	-	-	1,887
Adult Mental Health Localities	6,059	21	220	119	28	-48	6,399
Older People Mental Health	6,500	162	592	454	39	-12	7,735
Subtotal Director of Adults and Safeguarding	156,019	2,204	10,003	8,372	1,048	-4,095	173,551
Director of Commissioning							
Strategic Management - Commissioning	362	-26	-	1	-	-	337
Access to Resource & Quality	1,289	25	-	10	-	-	1,324
Local Assistance Scheme	300	-	-	-	-	-	300
<i>Adults Commissioning</i>							
Central Commissioning - Adults	13,947	248	-	110	453	-2,164	12,594
Integrated Community Equipment Service	2,018	5	33	-	-	-276	1,779
Mental Health Commissioning	2,251	32	-	21	-	-	2,304
<i>Childrens Commissioning</i>							
Children in Care Placements	21,679	843	1,200	-	-	-600	23,122
Commissioning Services	323	-	-	496	-	-	819
Subtotal Director of Commissioning	42,169	1,127	1,233	638	453	-3,040	42,579

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Communities and Partnerships							
Strategic Management - Communities and Partnerships	-21	4	-	-	-	-250	-267
Public Library Services	3,511	45	-	16	-	-	3,572
Cambridgeshire Skills	-	-	-	-	-	-	-
Archives	369	6	-	3	-	-	378
Cultural Services	109	2	-	1	-	-	112
Registration & Citizenship Services	-635	20	-	6	-	-200	-809
Coroners	1,808	11	57	10	-	-	1,886
Trading Standards	694	14	-	-	-	-	708
Domestic Abuse and Sexual Violence Service	918	8	-74	4	-	-	856
Think Communities	470	21	-	9	-	-	500
Youth and Community Services	382	7	-	3	-	-	392
Subtotal Director of Communities and Partnerships	7,605	138	-17	52	-	-450	7,328
Director of Children & Safeguarding							
Strategic Management - Children & Safeguarding	2,803	64	-	22	-	-	2,889
Safeguarding and Quality Assurance	2,507	40	-	18	-	-	2,565
Fostering and Supervised Contact Services	9,135	169	-	29	-	-35	9,298
Corporate Parenting	3,465	52	-	23	-	-350	3,190
Integrated Front Door	4,184	42	-	18	-	-	4,244
Children's Disability Service	6,783	55	154	583	-	-	7,575
Support to Parents	21	5	-	1	-	150	177
Adoption	5,588	75	159	10	-	-250	5,582
Legal Proceedings	2,050	41	-	-	-	-	2,091
Youth Offending Service	1,028	34	-	11	268	-	1,341
<i>District Delivery Service</i>							
Children's Centres Strategy	-108	-	-	-	-	-	-109
Safeguarding West	943	58	-	25	-	-	1,026
Safeguarding East	4,831	69	-	30	-	-	4,930
Early Help District Delivery Service - North	4,504	87	-	29	-	-	4,620
Early Help District Delivery Service - South	4,572	94	-	33	-	-	4,699
Subtotal Director of Children & Safeguarding	52,306	885	313	832	268	-485	54,118

Section 3 - A: People & Communities

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2022-23

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Director of Education							
Strategic Management - Education	884	19	-	7	-	-	910
Early Years Service	2,330	30	-	14	-	-	2,374
School Improvement Service	1,002	21	-	12	-	-	1,035
Schools Partnership Service	574	18	-	7	-	-50	549
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Music	-	-	-	-	-	-	-
ICT Service (Education)	-200	-	-	-	-	-	-200
Redundancy & Teachers Pensions	3,728	-10	-	-	-	-	3,717
<i>SEND Specialist Services (0 - 25 years)</i>							
SEND Specialist Services	10,846	72	-	595	-	-	11,513
Funding to Special Schools and Units	34,847	-	-	-	-	-	34,846
High Needs Top Up Funding	28,846	-	-	-	-	-	28,846
SEN Placements	13,846	-	-	-	-	-	13,846
Out of School Tuition	3,834	-	-	-	-	-	3,834
Alternative Provision and Inclusion	6,606	1	-	-	-	-	6,607
SEND Financing - DSG	-11,245	-	-	-	-	-	-11,245
<i>0-19 Place Planning & Organisation Service</i>							
0-19 Organisation & Planning	3,106	17	-	9	-	-	3,132
Education Capital	179	1	-	1	-	-	181
Home to School Transport - Special	14,868	474	1,912	2	-	-380	16,876
Children in Care Transport	1,589	40	-	-1	-	-	1,628
Home to School Transport - Mainstream	10,111	320	-207	1	-	403	10,628
Subtotal Director of Education	125,674	1,003	1,705	647	-	-27	129,000
Executive Director							
Executive Director	1,795	15	-	-889	-	-	921
P&C Lost Sales, Fees & Charges Compensation	1,266	-	-	-	-	-1,087	179
Central Financing	20	-	-	-	-	-	20
Subtotal Executive Director	3,081	15	-	-889	-	-1,087	1,120
DSG Adjustment	-89,773	-	-	-	-	-	-89,773
Public Health Ring-fenced Grant and Fees & Charges							-
P&C BUDGET TOTAL	297,081	5,372	13,237	9,652	1,769	-9,184	317,923

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
1	OPENING GROSS EXPENDITURE	507,957	539,696	573,259	603,720	630,518		
A/R.1.001	Permanent Virement - PVs	9,660	-	-	-	-	Permanent Virement - PVs	A&H
A/R.1.002	Budget prep adjustments ICT Service (Education) from CS to P&C	-200	-	-	-	-	Budget prep adjustments ICT Service (Education) from CS to P&C	A&H
A/R.1.003	Base Adjustment - Centrally Managed DSG	-751	-	-	-	-	Increase in High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block in 2020/21.	C&YP
A/R.1.020	Adults Rebaselining Demand	-5,750	-	-	-	-	We are seeing a net underspend on the Adults Social Care budget for 2021-22 as a result of the devastating impact of COVID-19 on the people we support. This is reflected by a reduction in the baseline budget.	A&H
A/R.1.021	Learning Disabilities Budget Rebaseline	2,500	-	-	-	-	Budget rebaseline to account for increased demand caused by a rising complexity in service user needs and latent demand linked to the Covid pandemic.	A&H
1.999	REVISED OPENING GROSS EXPENDITURE	513,416	539,696	573,259	603,720	630,518		
2	INFLATION							
A/R.2.001	Centrally funded inflation - Staff pay and employment costs	1,774	1,809	1,841	1,873	1,906	Forecast pressure from inflation relating to pay and employment costs. 2% pay inflation has been budgeted for years 1 and 2, with 1% for years 3-5.	CS&I, C&YP, A&H
A/R.2.002	Centrally funded inflation - Care Providers	1,866	1,984	2,918	2,918	2,918	Forecast pressure from general inflation relating to care providers, particularly on residential and nursing care for older people. Further pressure funding is provided below to enable the cost of the rising minimum wage to be factored into rates paid to providers.	A&H
A/R.2.003	Centrally funded inflation - Children in Care placements	1,034	742	760	777	795	Net inflation across the relevant Children in Care budgets is currently forecast at 3.2%.	C&YP
A/R.2.004	Centrally funded inflation - Transport	889	608	621	634	647	Forecast pressure for inflation relating to transport. This is estimated at 3.1%.	C&YP
A/R.2.005	Centrally funded inflation - Miscellaneous other budgets	279	285	291	297	303	Forecast pressure from inflation relating to miscellaneous other budgets, on average this is calculated at 0.1% increase.	CS&I, C&YP, A&H
2.999	Subtotal Inflation	5,842	5,428	6,431	6,499	6,569		

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
3	DEMOGRAPHY AND DEMAND							
A/R.3.002	Funding for additional Physical Disabilities demand	722	917	643	543	543	Additional funding to ensure we meet the increased demand for care for people with physical disabilities. The current pattern of activity and expenditure is modelled forward using population forecasts and activity data and we estimate that numbers will increase by 6.7% each year. Account is then taken of increasing complexity as a result of increasing need, in particular, more hours of domiciliary care are being provided per person. This work has supported the case for additional funding of £722k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.003	Additional funding for Autism and Adult Support demand	285	257	264	272	280	Additional funding to ensure we meet the rising level of needs amongst people with autism and other vulnerable people. It is expected that 36 people will enter this service in 2022/23. £35k has been added to the demand amount for additional resource to support the increasing number of referrals the team is seeing.	A&H
A/R.3.004	Additional funding for Learning Disability Partnership (LDP) demand	2,722	3,244	3,338	3,434	3,533	Additional funding to ensure we meet the rising level of needs amongst people with learning disabilities - We need to invest an additional £1,241k in 2022/23 to provide care for a projected 41 new service users (primarily young people) who outnumber the number of people leaving services. We also need to invest £1,167k in the increasing needs of existing service users and the higher complexity we are seeing in adults over age 25. A further £314k is needed to cover the full year effect of new service users joining the LDP in 2021/22. We're therefore allocating a total of £2,722k as the council's share to this pooled budget to ensure we provide the right care for people with learning disabilities.	A&H
A/R.3.005	Funding for Adult Mental Health Demand	220	206	191	192	193	Additional funding to ensure we meet the increased demand for care amongst working age adults with mental health needs. The current pattern of activity and expenditure is modelled forward using population forecasts and data relating to the prevalence of mental health needs, and we estimate that numbers will increase by about 1.5% each year. Some account is taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £220k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.006	Additional funding for Older People demand	5,462	6,420	6,527	6,259	6,299	Additional funding to ensure we meet the increased demand for care amongst older people, providing care at home as well as residential and nursing placements. Population growth in Cambridgeshire and the fact that people are living longer results in steeply increasing numbers of older people requiring care. We estimate that numbers will increase by around 5.6% each year. Account is then taken of increasing complexity of cases coming through the service. This work has supported the case for additional funding of £5,462k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.3.007	Funding for Older People Mental Health Demand	592	461	401	372	384	Additional funding to ensure we meet the increased demand for care amongst older people with mental health needs, providing care at home as well as residential and nursing placements. The current pattern of activity and expenditure is modelled forward using population forecasts to estimate the additional budget requirement for each age group and type of care. We estimate that numbers will increase by about 3.3% each year. Some account is then taken of the recovery over time of clients in receipt of section 117 aftercare and the additional demand this is placing on social care funding streams. This work has supported the case for additional funding of £592k in 2022-23 to ensure we can continue to provide the care for people who need it.	A&H
A/R.3.008	Home to school transport mainstream	57	60	63	66	69	Additional funding required to provide home to school transport for pupils attending mainstream schools. This additional funding is required due to the anticipated 2.8% increase in the number of pupils attending Cambridgeshire's schools in 2021-22.	C&YP
A/R.3.010	Funding for Home to School Special Transport demand	2,051	2,336	2,660	3,029	3,445	Additional funding required to provide transport to education provision for children and young people with special educational needs (SEN). The additional funding is needed as there are increasing numbers of children with SEN and there is a trend towards increasingly complex needs, often requiring bespoke transport solutions.	C&YP
A/R.3.011	Funding for rising numbers and need of Children in Care	1,200	1,230	1,269	1,265	1,210	Additional budget required to provide care for children who become looked after. Whilst children in care numbers have begun to reduce in Cambridgeshire as a result of the implementation of the Family Safeguarding model, at the same time we are experiencing an increase in the complexity of need and therefore the cost of suitable placements. The additional investment will ensure we can fully deliver our responsibilities as corporate parents and fund suitable foster, residential or other supported accommodation placements for all children entering care.	C&YP
A/R.3.016	Funding for additional Special Guardianship Orders demand costs	159	220	240	261	285	Additional funding required to cover the cost of placing children with extended family and other suitable guardians. For children who come into the care system we need to invest in guardianship placements which provide stable, loving and permanent care for these children.	C&YP
A/R.3.017	Funding for additional demand for Community Equipment	33	34	34	35	35	Over the last five years, our social work strategy has been successful in supporting a higher proportion of older people and people with disabilities to live at home (rather than requiring residential care). Additional funding is required to maintain the proportion of service users supported to live independently, through the provision of community equipment and home adaptations. This requirement is important in the context of a rising population and the increasing complexity of the needs of the people in question.	A&H

Section 3 - A: People and Communities

Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.3.018	Coroner Service	57	61	66	71	76	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the ongoing impact of the Covid-19 pandemic.	CS&I
A/R.3.019	Children with Disabilities	154	165	176	189	202	Additional funding required for the increase in care packages provided for children and young people with disabilities under the age of 18 years.	C&YP
A/R.3.023	COVID Impact - Home to School Transport Mainstream demand	-264	-	-	-	-	Reversal of funding to support additional costs up to the end of the summer term 2021.	C&YP
A/R.3.024	COVID Impact - Home to School Transport Special demand	-139	-	-	-	-	Reversal of additional funding to support special schools to continue to travel in bubbles up to the end of the summer term 2021.	C&YP
A/R.3.025	COVID Impact - Domestic Abuse Service	-74	-	-	-	-	Reversal of funding to support an increased demand for Domestic Abuse services during 2021/22.	CS&I
3.999	Subtotal Demography and Demand	13,237	15,611	15,872	15,988	16,554		

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
4	PRESSURES							
A/R.4.009	Impact of National Living Wage (NLW) on Adult Social Care Contracts	7,172	7,565	4,833	4,833	4,833	Based on projections by the Office for Budget Responsibility, the NLW will rise 59p (6.6%) in 2022/23. This will have an impact on the cost of purchasing care from external providers. Pressures in later years follow OBR estimates and assume a 6.7% increase in 2023/24, followed by increases closer to 4%.	A&H
A/R.4.014	Personal Protective Equipment	-900	-	-	-	-	- Temporary pressure funding was budgeted for in 2021/22 based on an expectation that the Council would need to pay for the large amount of personal protective equipment it was using to deliver front-line services. Government funded PPE throughout 2021/22, however, and so this funding was not used. If PPE continues to be required into 2022/23 we would expect the government funding scheme to continue.	A&H, C&YP
A/R.4.022	Dedicated Schools Grant Contribution to Combined Budgets	-	1,000	732	-	-	- Based on historic levels of spend, an element of the Dedicated Schools Grant (DSG) spend is retained centrally and contributes to the overall funding for the LA. Schools Forum is required to approve the spend on an annual basis and, following national changes, these historic commitments/arrangements will unwind over time. This pressure reflects the reduction in the contribution to combined budgets, which is subject to an annual decision by Schools Forum.	C&YP
A/R.4.023	Libraries to serve new developments	-	50	50	-	-	- Revenue costs of providing library services to new communities.	CS&I
A/R.4.036	Decapitalisation of Community Equipment	-	400	-	-	-	- Decapitalisation of Community Equipment	A&H
A/R.4.037	Occupational Therapy – Children's	496	-	-	-	-	- Revised Section 75 Occupational Therapy (OT) agreement with Cambridgeshire Community Services NHS Trust (CCS) to fund additional children's social care elements in respect of housing adaptations, disabled facilities grants and assessments.	C&YP
A/R.4.038	SEND Capacity	565	-	-	-	-	- Additional capacity required to meet statutory responsibilities due to increasing number of Education Health and Care Plans (EHCPs) and complexity of need.	C&YP
A/R.4.039	Children's Disability	400	-	-	-	-	- Cost pressures within the in-house residential short breaks service following the in-sourcing of provision.	C&YP
A/R.4.040	Increased staffing within the Young Adults Team	149	-	-	-	-	- To increase the existing staffing structure within the Young Adult's Team, in order to better manage demand verses capacity, and deliver a safe, cost-effective service.	A&H
A/R.4.041	Additional Resource – Quality and Practice Team	68	-	-	-	-	- Investment to fund three auditors for the Quality and Practice team in order to ensure we are meeting our statutory responsibilities in the new assurance framework, which will be overseen by the Care Quality Commission inspection.	A&H
A/R.4.042	Impact of the Health and Social Care Levy on care providers	1,000	-	-	-	-	- The new Health and Social Care Levy will come into effect in April 2022, initially as an increase in NI. The cost to employers will be a 1.25% increase on NI contributions and we expect the care market to pass the cost of this onto us in increased placement prices.	A&H
A/R.4.043	Increase in National Insurance - Council staff	698	-	-	-	-	- Impact on P&C of the £998k increase on National Insurance for council staff	A&H
4.999	Subtotal Pressures	9,648	9,015	5,615	4,833	4,833		

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.6.185	Additional block beds - inflation saving	-390	-263	-277	-291	-	- Through commissioning additional block beds, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	A&H
A/R.6.188	Micro-enterprises Support	-133	-	-	-	-	- Transformation funding has been agreed to enable us to develop a new approach to supporting the care market, focussing on developing "micro-enterprises" which are small local businesses who will be able to develop a more flexible and local approach to the provision of domiciliary care. As well as benefits to an increased local approach and competition, this work should result in a more locally responsive service, more consistent carers and a lower cost of care overall.	A&H
A/R.6.190	iBCF	-240	-	-	-	-	- Contribution from the Improved Better Care Fund to contribute to demand pressures in Adult Social Care.	A&H
A/R.6.191	Extra Care	-87	-	-	-	-	- A number of Older Peoples extra care schemes were retendered for 2021-22 and have delivered savings totalling £87k across four schemes. Savings were not identified in time to be incorporated into the 21/22 business planning cycle, but can now be accounted for.	A&H
A/R.6.192	LD outreach service expansion	-50	-	-	-	-	- Develop the outreach function of the Learning Disabilities Partnership (LDP) to offer a more flexible and responsive type of support which will also be a lower cost solution.	A&H
A/R.6.193	Savings from expansion of Enhanced Response Service	-210	-	-	-	-	- Extension of the Enhanced Response Service to deliver earlier intervention, preventing escalation of need and associated cost avoidance.	A&H
A/R.6.194	Interim and respite bed recommissioning	-412	70	-	-	-	- Savings generated from the redesign and recommissioning of interim and respite bed provision in care homes. This has created a more efficient model and therefore generated the Council cashable savings and potential for further cost avoidance. There is a reinvestment of £70k in 2023/24 to expand the new model, if evidence shows it delivers better outcomes.	A&H
A/R.6.195	Expanding support for Informal carers	-219	-	-	-	-	- Investment proposal A/R.5.010 seeks investment into a range of additional support to carers to maintain their caring role for longer delaying the need for individuals requiring higher cost and longer term adult social care.	A&H
A/R.6.197	Community Equipment Service contract retender	-121	-	-	-	-	- The contract for the community equipment service has been retendered, with the new contract beginning in April 2022. This is a pooled budget with the NHS. The retender will deliver £252k savings to the pool, the Council's share of which is 48.2%.	A&H
A/R.6.198	Decommissioning of domiciliary care block provision	-236	-	-	-	-	- As part of the Council's strategic plan for domiciliary care, a number of the under-utilised rapid discharge and transition cars funded by the local authority are being decommissioned, with demand being met in alternative ways.	A&H
A/R.6.199	Independent Living Service - Huntingdonshire	-	-	-	-478	-	- We are exploring alternative models of delivery for residential and nursing care provision, including a tenancy based model that should deliver savings to the council.	A&H

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans			Description	Committee
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000		
	C&YP							
A/R.6.255	Children in Care Placements	-600	-	-	-	-	- Management of demand and fee negotiation	C&YP
A/R.6.256	Delivering Greater Impact for Troubled Families	150	-	-	-	-	- Reversal of previous saving made by increased 'payment by results' income following the end of the Troubled Families grant.	C&YP
A/R.6.257	Special Guardianship Orders	-250	-	-	-	-	- Following the 2019 implementation of Family Safeguarding, there has been a reduction in care proceedings resulting in an inherent budget underspend in relation to allowances for Special Guardianship Order arrangements. This offers the opportunity to offer a saving with no impact on users of the service.	C&YP
A/R.6.267	Children's Disability 0-25 Service	-	-100	-100	-	-	- The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a permanent saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	C&YP
A/R.6.268	Social Care and Education Transport	-380	-570	-345	-	-	- Deliver savings through a review and retendering of routes serving special schools, and an operational review the transport service.	C&YP
A/R.6.269	Virtual School	-50	-	-	-	-	- Maximising use of existing grants	C&YP
A/R.6.271	Maximising use of existing grants	-350	-	-	-	-	- Contribution towards Children's Social Care from existing grant allocations, allowable under conditions of grant	C&YP
	CS&I							
A/R.6.290	Registrars	-200	-	-	-	-	- Additional income through the diversification of some of the services provided by the Registration Service, and increasing existing ceremonial capacity.	CS&I
A/R.6.291	Communities and Partnerships Efficiencies	-250	-	-	-	-	- Savings across the service directorate through the identification of further efficiencies and process improvements.	CS&I
A/R.6.293	Coroners service - temporary staff for inquests	-	-60	-60	-	-	- Reversal of temporary funded posts required to clear backlog of cases	CS&I
6.999	Subtotal Savings	-4,216	-1,199	-1,076	-931	-		

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans	Outline Plans					
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
	TOTAL GROSS EXPENDITURE	539,696	573,259	603,720	630,518	659,017		
7	FEES, CHARGES & RING-FENCED GRANTS							
A/R.7.001	Previous year's fees, charges & ring-fenced grants	-205,427	-221,774	-223,461	-224,943	-225,431	Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward.	0
A/R.7.002	Changes to Fees and Charges from previous year	-11,660	-	-	-	-	Adjustment for permanent changes to income expectation from decisions made in 2021-22.	0
A/R.7.002	Changes to fees and charges compared to 2021-22	-	-	-	-	-	Adjustment for changes to income expectation from decisions made during budget preparation period and permanent changes made during 2020-21.	A&H, C&YP
A/R.7.003	Fees and charges inflation	-470	-476	-482	-488	-494	Increase in external charges to reflect inflation pressures on the costs of services.	0
	Changes to fees & charges							
A/R.7.107	COVID Impact - Education income	-107	-	-	-	-	Reversal of funding to support the reduction in traded income streams across Education to the end of the summer term 2021.	C&YP
A/R.7.108	COVID Impact - Outdoor Centres	-766	-114	-	-	-	Reversal of funding to support a reduction of income to the end of the summer term 2021.	C&YP
A/R.7.109	COVID Impact - School Absence Penalty Notices	-150	-	-	-	-	Reversal of funding to support reduced income from Absence Penalty Notices in 2021-22.	C&YP
A/R.7.110	COVID Impact - Registration Service	-64	-65	-	-	-	Reversal of funding to support a reduced level of income in the early part of 2021-22.	CS&I
A/R.7.111	Client Contributions Policy Changes	-562	-325	-	-	-	The contributions policy for adult social care was revised by Adults Committee in 2020. This line reflects the additional income into 2022/23 as reassessments are carried out, including a projected re-pahsing needed due to the impact of Covid on the reassessment plan.	A&H
A/R.7.112	Community Equipment Pooled Budget	-155	-	-	-	-	The ICES community equipment budget is a pooled budget with the CCG. As part of the re-tendering process, the budget contributions were reviewed and the health contribution will be increasing for next financial year by £155k per annum.	A&H
A/R.7.113	Learning Disability Partnership Pooled Budget	-1,824	-1,000	-1,000	-	-	In Cambridgeshire most spend on care for people with learning disabilities is paid for from the Learning Disability Pooled Budget, to which both the Council and NHS contribute. In November 2019, Adults Committee agreed funding for a programme of work to review the relative health and social care needs of people with learning disabilities to establish if the Council and NHS contributions to the pool should be rebaselined. While this work has been delayed due to Covid and is now expected to be undertaken in 2021/22, early work on a sample of cases suggests a rebaselining will likely be in the Council's favour. This line is based on the outcomes for that sample being representative, with some dampening.	A&H

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
A/R.7.201	Changes to ring-fenced grants Change in Public Health Grant	-	293	-	-	-	- Change in ring-fenced Public Health grant to reflect expected treatment as a corporate grant from 2023-24, due to removal of ring-fence.	0
A/R.7.202	Home to School Transport - grant funding	403	-	-	-	-	- Reversal of the additional DFE Home to School Transport Grant relating to Covid-19.	C&YP
A/R.7.203	Increase in Staying Put grant	-35	-	-	-	-	- Increase in Staying Put grant	C&YP
A/R.7.209	Centrally Managed DSG funding	751	-	-	-	-	- Revised High Needs Block Dedicated Schools Grant (DSG) baseline following increases in funding and transfers from Schools Block. To be updated on receipt of final DSG allocations.	C&YP
A/R.7.210	Uplift in Better Care Fund	-1,688	-	-	-	-	- The 2021/22 and anticipated 2022/23 Better Care Fund annual uplifts have not been fully allocated and this enables us to utilise these funds to offset the demand pressures in Adult Social Care in line with the national conditions of the grant.	A&H
A/R.7.211	Increase in Social Care in Prisons grant	-20	-	-	-	-	- The increase in the Social Care in Prisons grant for 2021/22 was announced too late to be reflected in the Business Planning tables for 2021/22.	A&H
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-221,774	-223,461	-224,943	-225,431	-225,925		
	TOTAL NET EXPENDITURE	317,922	349,798	378,777	405,087	433,092		

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Table 3: Revenue - Overview
Budget Period: 2022-23 to 2026-27

		Detailed Plans		Outline Plans				
Ref	Title	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Description	Committee
FUNDING SOURCES								
8	FUNDING OF GROSS EXPENDITURE							C&P, C&YP, Adults A&H, C&YP C&YP C&YP A&H C&YP A&H A&H CS&I C&YP C&YP CS&I, C&YP, A&H
A/R.8.001	Budget Allocation	-317,922	-349,798	-378,777	-405,087	-433,092	Net spend funded from general grants, business rates and Council Tax.	
A/R.8.002	Fees & Charges	-82,650	-84,630	-86,112	-86,600	-87,094	Fees and charges for the provision of services.	
A/R.8.003	Expected income from Cambridgeshire Maintained Schools	-7,783	-7,783	-7,783	-7,783	-7,783	Expected income from Cambridgeshire maintained schools.	
A/R.8.004	Dedicated Schools Grant (DSG)	-89,772	-89,772	-89,772	-89,772	-89,772	Elements of the DSG centrally managed by P&C to support High Needs and central services.	
A/R.8.005	Better Care Fund (BCF) Allocation for Social Care	-18,638	-18,638	-18,638	-18,638	-18,638	The NHS and County Council pool budgets through the Better Care Fund (BCF), promoting joint working. This line shows the revenue funding flowing from the BCF into Social Care.	
A/R.8.007	Youth Justice Board Good Practice Grant	-500	-500	-500	-500	-500	Youth Justice Board Good Practice Grant.	
A/R.8.009	Social Care in Prisons Grant	-359	-359	-359	-359	-359	Care Act New Burdens funding.	
A/R.8.011	Improved Better Care Fund	-14,725	-14,725	-14,725	-14,725	-14,725	Improved Better Care Fund grant.	
A/R.8.012	Cambridgeshire and Peterborough Combined Authority / Education and Skills Funding Agency Grant	-2,080	-2,080	-2,080	-2,080	-2,080	Ring-fenced grant funding for the Adult Learning and Skills service.	
A/R.8.015	Staying Put Implementation Grant	-210	-210	-210	-210	-210	DfE funding to support young people to continue to live with their former foster carers once they turn 18	
A/R.8.016	Unaccompanied Asylum Seeking Children (UASC)	-3,400	-3,400	-3,400	-3,400	-3,400	Home Office funding to reimburse costs incurred in supporting and caring for unaccompanied asylum seeking children	
A/R.8.018	Pupil Premium Grant	-1,364	-1,364	-1,364	-1,364	-1,364	Deployment of Pupil Premium Grant to support the learning outcomes of care experienced children	
A/R.8.401	Public Health Funding	-293	-	-	-	-	Funding transferred to Service areas where the management of Public Health functions will be undertaken by other County Council officers, rather than directly by the Public Health Team.	
8.999	TOTAL FUNDING OF GROSS EXPENDITURE	-539,696	-573,259	-603,720	-630,518	-659,017		

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Appendix 1c

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Ongoing	37,034	15,057	-2,885	-8,460	1,618	3,655	5,663	22,386
Committed Schemes	382,325	120,998	89,180	115,856	34,905	14,871	5,742	773
2022-2023 Starts	53,613	1,360	14,287	7,671	13,218	13,372	3,490	215
2023-2024 Starts	15,280	-	200	10,100	4,600	380	-	-
2024-2025 Starts	40,148	-	-	-	3,161	15,597	14,955	6,435
2025-2026 Starts	20,150	-	750	12,850	6,300	250	-	-
TOTAL BUDGET	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Basic Need - Primary	183,111	32,268	24,474	55,500	35,647	26,257	8,435	530
Basic Need - Secondary	203,995	68,264	42,294	74,050	18,353	1,034	-	-
Basic Need - Early Years	7,419	7,118	301	-	-	-	-	-
Adaptations	9,169	1,821	6,200	1,118	30	-	-	-
Condition & Maintenance	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	8,276	2,036	780	780	780	780	780	2,340
Specialist Provision	38,195	5,841	19,895	7,900	3,599	930	30	-
Site Acquisition & Development	1,355	305	1,050	-	-	-	-	-
Temporary Accommodation	8,000	1,000	750	750	750	750	1,000	3,000
Children Support Services	5,875	675	650	650	650	650	650	1,950
Adult Social Care	99,243	6,600	14,186	10,115	7,860	20,296	19,654	20,532
Cultural & Community Services	6,806	5,540	457	793	9	7	-	-
Capital Programme Variation	-49,341	-	-12,755	-16,889	-7,126	-5,829	-3,199	-3,543
Corporate Services & Transformation	-	-	-	-	-	-	-	-
TOTAL BUDGET	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	Committee
A/C.01	Basic Need - Primary												
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places Community facilities - Children's Centre		Committed	12,100	592	7,000	4,300	208	-	-	-	C&YP
A/C.01.029	Sawtry New Primary	Expansion of provision in Sawtry Primary Basic Need requirement 420 places in 2 phases Early Years Basic Need 26 places		Committed	12,370	270	100	5,300	2,700	2,300	1,600	100	C&YP

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.01.034	St Neots, Wintringham Park primary	New 3 form entry school with 78 Early Years provision: Basic Need requirement 630 places Early Years Basic Need 78 places		Committed	14,182	14,040	142	-	-	-	-	-	C&YP
A/C.01.040	Confidential Scheme	Confidential Scheme		Committed	3,350	56	1,800	1,400	94	-	-	-	C&YP
A/C.01.043	Confidential Scheme	Confidential Scheme		Committed	5,400	80	600	3,150	1,400	170	-	-	C&YP
A/C.01.044	Confidential Scheme	Confidential Scheme		Committed	13,065	100		50	400	9,000	3,300	215	C&YP
A/C.01.049	Confidential Scheme	Confidential Scheme		2023-24	15,280	-	200	10,100	4,600	380	-	-	C&YP
A/C.01.056	Confidential Scheme	Confidential Scheme		2022-23	13,065	-		150	400	9,000	3,300	215	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in-catchment development: Basic Need requirement 120 places		Committed	6,612	6,430	182	-	-	-	-	-	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	10,848	8,521	2,200	127	-	-	-	-	C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	1,719	126	1,550	43	-	-	-	-	C&YP
A/C.01.069	Confidential Scheme	Confidential Scheme		Committed	4,815	10	20	180	3,130	1,400	75	-	C&YP
A/C.01.070	St Ives, Eastfield / Westfield	Revised scheme to address condition		Committed	1,390	1,290	100	-	-	-	-	-	C&YP
A/C.01.071	Confidential Scheme	Confidential Scheme		Committed	7,303	68	300	4,200	2,650	85	-	-	C&YP
A/C.01.072	Confidential Scheme	Confidential Scheme		Committed	8,560	50	150	4,800	3,400	160	-	-	C&YP
A/C.01.073	Confidential Scheme	Confidential Scheme		Committed	5,170	20	200	2,900	1,900	150	-	-	C&YP
A/C.01.074	Confidential Scheme	Confidential Scheme		Committed	6,792	50	200	4,500	1,950	92	-	-	C&YP
A/C.01.075	Confidential Scheme	Confidential Scheme		Committed	5,160	20	200	3,000	1,890	50	-	-	C&YP
A/C.01.076	Confidential Scheme	Confidential Scheme		Committed	4,235	-	200	2,700	1,300	35	-	-	C&YP
A/C.01.077	Waterbeach New Town Primary	New 2 form entry school with 3 Form Entry Core and 52 place Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	12,875	400	8,300	4,000	175	-	-	-	C&YP
A/C.01.078	Confidential Scheme	Confidential Scheme		Committed	3,270	120	900	2,200	50	-	-	-	C&YP
A/C.01.079	Confidential Scheme	Confidential Scheme		2022-23	12,650	10	80	500	8,500	3,400	160	-	C&YP
A/C.01.080	Confidential Scheme	Confidential Scheme		2022-23	2,900	15	50	1,900	900	35	-	-	C&YP
	Total - Basic Need - Primary				183,111	32,268	24,474	55,500	35,647	26,257	8,435	530	
A/C.02	Basic Need - Secondary												
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: Basic Need requirement 600 places SEN requireemnt 100 places		Committed	48,950	48,366	584	-	-	-	-	-	C&YP
A/C.02.007	Confidential Scheme	Confidential Scheme		Committed	23,870	68	1,500	17,000	4,900	402	-	-	C&YP

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): Basic Need requirement 600 places SEN 150 places		Committed	55,517	2,035	15,700	30,700	6,700	382	-	-	C&YP
A/C.02.012	Cromwell Community College	Expansion to accomodate the development of an all-through school with a 2-19 age range. Basic Need Secondary requirement 150 places 7 to 8 form entry Basic Need Primary requirement 210 places		Committed	16,367	16,307	60	-	-	-	-	-	C&YP
A/C.02.014	Confidential Scheme	Confidential Scheme		2025-26	20,150	-	750	12,850	6,300	250	-	-	C&YP
A/C.02.015	Sir Harry Smith Community College	Expansion of 2 form entry: Basic Need requirement 300 places		Committed	9,991	264	4,500	5,100	127	-	-	-	C&YP
A/C.02.016	Cambourne Village College Phase 3b	New 2 form entry secondary places with new 350 place sixth form provision: Basic Need requirement 650 place		Committed	29,150	1,224	19,200	8,400	326	-	-	-	C&YP
	Total - Basic Need - Secondary				203,995	68,264	42,294	74,050	18,353	1,034	-	-	
A/C.03	Basic Need - Early Years												
A/C.03.003	LA Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	6,610	6,610	-	-	-	-	-	-	C&YP
A/C.03.004	Cottenham Early Years	Full Day Nursery Provision - Cottenham		Committed	809	508	301	-	-	-	-	-	C&YP
	Total - Basic Need - Early Years				7,419	7,118	301	-	-	-	-	-	
A/C.04	Adaptations												
A/C.04.007	Confidential Scheme	Confidential Scheme		2022-23	352	2	35	300	15	-	-	-	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild	Rebuild of Duxford Primary after fire left preschool, reception, year 1 and year 2 class bases and ancillary rooms including offices, toilets, stores, entrance lobby's either completely destroyed or deemed uninhabitable as a result of structural damage and contamination by asbestos debris, fire, water and smoke.		Committed	6,695	1,147	5,400	148	-	-	-	-	C&YP
A/C.04.009	Confidential Scheme	Confidential Scheme		Committed	637	637	-	-	-	-	-	-	C&YP
A/C.04.010	Confidential Scheme	Confidential Scheme		2022-23	1,365	20	665	665	15	-	-	-	C&YP
A/C.04.011	Confidential Scheme	Confidential Scheme		2022-23	120	15	100	5	-	-	-	-	C&YP
	Total - Adaptations				9,169	1,821	6,200	1,118	30	-	-	-	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.05 A/C.05.001	Condition & Maintenance School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000	C&YP
	Total - Condition & Maintenance				26,447	5,947	3,250	3,250	3,250	3,250	2,500	5,000	
A/C.07 A/C.07.001	Schools Managed Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	8,276	2,036	780	780	780	780	780	2,340	C&YP
	Total - Schools Managed Capital				8,276	2,036	780	780	780	780	780	2,340	
A/C.08 A/C.08.003	Specialist Provision SEN Pupil Adaptations	This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Ongoing	300	150	150	-	-	-	-	-	C&YP
A/C.08.004	Confidential Scheme	Confidential Scheme		2022-23	4,000	-	-	50	2,990	930	30	-	C&YP
A/C.08.005	Spring Common Special School	Replace mobile classrooms with permanent accommodation. Create specialist rooms to meet the needs of pupils with Special Education Needs, including therapy and hygiene rooms in accordance with government guidelines		Committed	3,068	2,893	175	-	-	-	-	-	C&YP
A/C.08.007	Samuel Pepys Special School	Expansion to 165 places		Committed	10,310	1,390	5,900	2,800	220	-	-	-	C&YP
A/C.08.009	Confidential Scheme	Confidential Scheme		Committed	130	10	120	-	-	-	-	-	C&YP
A/C.08.010	Confidential Scheme	Confidential Scheme		Committed	2,600	100	1,250	1,250	-	-	-	-	C&YP
A/C.08.011	New SEMH Provision Wisbech	SEMH provision: SEMH Provision 30 additional places		2022-23	17,787	1,298	12,300	3,800	389	-	-	-	C&YP
	Total - Specialist Provision				38,195	5,841	19,895	7,900	3,599	930	30	-	
A/C.09 A/C.09.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	300	150	150	-	-	-	-	-	C&YP
A/C.09.003	Confidential Scheme	Confidential Scheme		Committed	155	155	-	-	-	-	-	-	C&YP
A/C.09.004	Confidential Scheme	Confidential Scheme		2022-23	900	-	900	-	-	-	-	-	C&YP
	Total - Site Acquisition & Development				1,355	305	1,050	-	-	-	-	-	

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Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	8,000	1,000	750	750	750	750	1,000	3,000	C&YP
	Total - Temporary Accommodation				8,000	1,000	750	750	750	750	1,000	3,000	
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	25	25	-	-	-	-	-	-	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	5,850	650	650	650	650	650	650	1,950	C&YP
	Total - Children Support Services				5,875	675	650	650	650	650	650	1,950	
A/C.12 A/C.12.004	Adult Social Care Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	42,291	4,699	4,699	4,699	4,699	4,699	4,699	14,097	A&H
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages		Ongoing	800	400	400	-	-	-	-	-	A&H
A/C.12.007	Independent Living Service : East Cambridgeshire	Independent Living Service accommodation in Ely for 65 people and an additional 15 health beds	A/R.6.180, C/R.7.119	Committed	16,004	1,501	9,087	5,416	-	-	-	-	A&H
A/C.12.008	Independent Living Services	Independent Living Service accommodation in Fenland, Huntingdonshire and South Cambridgeshire, providing accommodation for 160 people in total across the three schemes.		2024-25	40,148	-	-	-	3,161	15,597	14,955	6,435	A&H
	Total - Adult Social Care				99,243	6,600	14,186	10,115	7,860	20,296	19,654	20,532	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000	
A/C.13 A/C.13.004	Cultural & Community Services Community Fund	A £5m fund that will help to deliver a range of community based investments that support the Council's aspiration of "Making Cambridgeshire a great place to live".		Committed	5,000	5,000		-	-	-	-	-	CS&I
A/C.13.005	Histon Library Rebuild	New library provision to meet the community needs and emulates a welcoming central venue for the Histon community.		Committed	113	113		-	-	-	-	-	CS&I
A/C.13.006	Confidential Scheme	Confidential Scheme		Committed	1,172	380	300	492	-	-	-	-	CS&I
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	47		-	-	-	-	-	CS&I
A/C.13.008	Confidential Scheme			2022-23	85	-	85	-	-	-	-	-	CS&I
A/C.13.009	Confidential Scheme			2022-23	389	-	72	301	9	7	-	-	CS&I
	Total - Cultural & Community Services				6,806	5,540	457	793	9	7	-	-	
A/C.14 A/C.14.001	Capital Programme Variation Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-55,255	-	-13,714	-18,589	-8,511	-6,474	-3,966	-4,001	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	5,914	-	959	1,700	1,385	645	767	458	A&H, C&YP
	Total - Capital Programme Variation				-49,341	-	-12,755	-16,889	-7,126	-5,829	-3,199	-3,543	
	TOTAL BUDGET				548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809	

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2022-23 to 2031-32

Funding	Total Funding £000	Previous Years £000	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	Later Years £000
Government Approved Funding								
Basic Need	44,289	21,111	14,679	3,778	2,517	2,204	-	-
Capital Maintenance	24,579	6,079	3,000	3,000	2,500	2,500	2,500	5,000
Devolved Formula Capital	8,276	2,036	780	780	780	780	780	2,340
Specific Grants	47,410	6,849	7,480	4,861	4,718	4,706	4,699	14,097
Total - Government Approved Funding	124,554	36,075	25,939	12,419	10,515	10,190	7,979	21,437
Locally Generated Funding								
Agreed Developer Contributions	122,312	27,065	19,511	41,951	16,483	11,839	5,308	155
Anticipated Developer Contributions	31,366	2,843	3,576	19,852	5,095	-	-	-
Prudential Borrowing	258,845	58,761	41,328	69,030	38,715	26,231	16,563	8,217
Prudential Borrowing (Repayable)	-556	1,842	9,978	-5,235	-7,006	-135	-	-
Other Contributions	12,029	10,829	1,200	-	-	-	-	-
Total - Locally Generated Funding	423,996	101,340	75,593	125,598	53,287	37,935	21,871	8,372
TOTAL FUNDING	548,550	137,415	101,532	138,017	63,802	48,125	29,850	29,809

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Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	37,034	75,127	-19,647	-	-	-18,446
Committed Schemes	382,325	47,302	139,391	12,029	-	183,603
2022-2023 Starts	53,613	1,375	12,104	-	-	40,134
2023-2024 Starts	15,280	-	12,714	-	-	2,566
2024-2025 Starts	40,148	-	-	-	-	40,148
2025-2026 Starts	20,150	750	9,116	-	-	10,284
TOTAL BUDGET	548,550	124,554	153,678	12,029	-	258,289

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
A/C.01	Basic Need - Primary										
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	12,100	90	7,227	-	-	4,783	C&YP
A/C.01.029	Sawtry New Primary			- Committed	12,370	20	2,029	-	-	10,321	C&YP
A/C.01.034	St Neots, Wintringham Park primary			- Committed	14,182	2,603	8,796	-	-	2,783	C&YP
A/C.01.040	Confidential Scheme			- Committed	3,350	-	3,350	-	-	-	C&YP
A/C.01.043	Confidential Scheme			- Committed	5,400	30	519	-	-	4,851	C&YP
A/C.01.044	Confidential Scheme			- Committed	13,065	1,199	8,649	-	-	3,217	C&YP
A/C.01.049	Confidential Scheme			- 2023-24	15,280	-	12,714	-	-	2,566	C&YP
A/C.01.056	Confidential Scheme			- 2022-23	13,065	-	11,877	-	-	1,188	C&YP
A/C.01.062	Waterbeach Primary School			- Committed	6,612	922	381	-	-	5,309	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)			- Committed	10,848	808	8,592	-	-	1,448	C&YP
A/C.01.068	St Philips Primary School			- Committed	1,719	7	1,495	-	-	217	C&YP
A/C.01.069	Confidential Scheme			- Committed	4,815	2,086	1,244	-	-	1,485	C&YP
A/C.01.070	St Ives, Eastfield / Westfield			- Committed	1,390	-	-	-	-	1,390	C&YP
A/C.01.071	Confidential Scheme			- Committed	7,303	-	4,090	-	-	3,213	C&YP
A/C.01.072	Confidential Scheme			- Committed	8,560	-	6,585	-	-	1,975	C&YP
A/C.01.073	Confidential Scheme			- Committed	5,170	-	427	-	-	4,743	C&YP
A/C.01.074	Confidential Scheme			- Committed	6,792	-	25	-	-	6,767	C&YP
A/C.01.075	Confidential Scheme			- Committed	5,160	-	1,469	-	-	3,691	C&YP
A/C.01.076	Confidential Scheme			- Committed	4,235	785	1,236	-	-	2,214	C&YP
A/C.01.077	Waterbeach New Town Primary			- Committed	12,875	2,011	10,456	-	-	408	C&YP
A/C.01.078	Confidential Scheme			- Committed	3,270	900	-	-	-	2,370	C&YP
A/C.01.079	Confidential Scheme			- 2022-23	12,650	1,000	13	-	-	11,637	C&YP
A/C.01.080	Confidential Scheme			- 2022-23	2,900	-	-	-	-	2,900	C&YP
	Total - Basic Need - Primary			-	183,111	12,461	91,174	-	-	79,476	
A/C.02	Basic Need - Secondary										
A/C.02.006	Northstowe secondary			- Committed	48,950	6,995	10,466	10,636	-	20,853	C&YP
A/C.02.007	Confidential Scheme			- Committed	23,870	-	19,650	-	-	4,220	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	55,517	3,364	21,480	-	-	30,673	C&YP

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Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.02.012	Cromwell Community College			- Committed	16,367	9,552	2,925	-	-	3,890	C&YP
A/C.02.014	Confidential Scheme			- 2025-26	20,150	750	9,116	-	-	10,284	C&YP
A/C.02.015	Sir Harry Smith Community College			- Committed	9,991	4,379	2,304	-	-	3,308	C&YP
A/C.02.016	Cambourne Village College Phase 3b			- Committed	29,150	9,401	14,810	-	-	4,939	C&YP
	Total - Basic Need - Secondary			-	203,995	34,441	80,751	10,636	-	78,167	
A/C.03	Basic Need - Early Years										
A/C.03.003	LA Early Years Provision			- Committed	6,610	1,600	346	168	-	4,496	C&YP
A/C.03.004	Cottenham Early Years			- Committed	809	-	809	-	-	-	C&YP
	Total - Basic Need - Early Years			-	7,419	1,600	1,155	168	-	4,496	
A/C.04	Adaptations										
A/C.04.007	Confidential Scheme			- 2022-23	352	-	-	-	-	352	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild			- Committed	6,695	-	-	1,225	-	5,470	C&YP
A/C.04.009	Confidential Scheme			- Committed	637	-	-	-	-	637	C&YP
A/C.04.010	Confidential Scheme			2022-23	1,365	-	-	-	-	1,365	C&YP
A/C.04.011	Confidential Scheme			- 2022-23	120	-	-	-	-	120	C&YP
	Total - Adaptations			-	9,169	-	-	1,225	-	7,944	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			- Ongoing	26,447	24,447	-	-	-	2,000	C&YP
	Total - Condition & Maintenance			-	26,447	24,447	-	-	-	2,000	
A/C.07	Schools Managed Capital										
A/C.07.001	School Devolved Formula Capital			- Ongoing	8,276	8,276	-	-	-	-	C&YP
	Total - Schools Managed Capital			-	8,276	8,276	-	-	-	-	
A/C.08	Specialist Provision										
A/C.08.003	SEN Pupil Adaptations			- Ongoing	300	-	-	-	-	300	C&YP
A/C.08.004	Confidential Scheme			- 2022-23	4,000	-	-	-	-	4,000	C&YP
A/C.08.005	Spring Common Special School			- Committed	3,068	550	-	-	-	2,518	C&YP
A/C.08.007	Samuel Pepys Special School			- Committed	10,310	-	-	-	-	10,310	C&YP
A/C.08.009	Confidential Scheme			- Committed	130	-	-	-	-	130	C&YP
A/C.08.010	Confidential Scheme			- Committed	2,600	-	-	-	-	2,600	C&YP
A/C.08.011	New SEMH Provision Wisbech			- 2022-23	17,787	115	-	-	-	17,672	C&YP
	Total - Specialist Provision			-	38,195	665	-	-	-	37,530	

Section 3 - A: People and Communities

Table 5: Capital Programme - Funding

Budget Period: 2022-23 to 2031-32

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			- Ongoing	300	-	-	-	-	300	C&YP
A/C.09.003	Confidential Scheme			- Committed	155	-	-	-	-	155	C&YP
A/C.09.004	Confidential Scheme			- 2022-23	900	-	-	-	-	900	C&YP
	Total - Site Acquisition & Development		-		1,355	-	-	-	-	1,355	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			- Ongoing	8,000	113	-	-	-	7,887	C&YP
	Total - Temporary Accommodation		-		8,000	113	-	-	-	7,887	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			- Ongoing	25	-	-	-	-	25	C&YP
A/C.11.003	P&C Buildings & Capital Team Capitalisation			- Ongoing	5,850	-	-	-	-	5,850	C&YP
	Total - Children Support Services		-		5,875	-	-	-	-	5,875	
A/C.12	Adult Social Care										
A/C.12.004	Disabled Facilities Grant			- Ongoing	42,291	42,291	-	-	-	-	A&H
A/C.12.005	Integrated Community Equipment Service			- Ongoing	800	-	-	-	-	800	A&H
A/C.12.007	Independent Living Service : East Cambridgeshire	A/R.6.180, C/R.7.119	-937	Committed	16,004	-	-	-	-	16,004	A&H
A/C.12.008	Independent Living Services			- 2024-25	40,148	-	-	-	-	40,148	A&H
	Total - Adult Social Care		-937		99,243	42,291	-	-	-	56,952	
A/C.13	Cultural & Community Services										
A/C.13.004	Community Fund			Committed	5,000	-	-	-	-	5,000	CS&I
A/C.13.005	Histon Library Rebuild			- Committed	113	-	-	-	-	113	CS&I
A/C.13.006	Confidential Scheme			- Committed	1,172	-	-	-	-	1,172	CS&I
A/C.13.007	Cherry Hinton Hub - Library			Committed	47	-	31	-	-	16	CS&I
A/C.13.008	Confidential Scheme			2022-23	85	-	85	-	-	-	CS&I
A/C.13.009	Confidential Scheme			2022-23	389	260	129	-	-	-	CS&I
	Total - Cultural & Community Services		-		6,806	260	245	-	-	6,301	
A/C.14	Capital Programme Variation										
A/C.14.001	Variation Budget			- Ongoing	-55,255	-	-19,647	-	-	-35,608	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs			- Committed	5,914	-	-	-	-	5,914	A&H, C&YP
	Total - Capital Programme Variation		-		-49,341	-	-19,647	-	-	-29,694	
	TOTAL BUDGET				548,550	124,554	153,678	12,029	-	258,289	

Appendix 2

Communities, Social Mobility and Inclusion

Savings Proposals

Registration Service income Page 1

Communities and Partnerships Efficiencies Page 7

Business Planning: Business Case - Income proposal

Project Title: Registration Services

Committee: Communities, Social Mobility, and Inclusion

2022-23 Income amount: -£200k

Brief Description of proposal: The proposal is to achieve a £200k increase on the current profiled income budget, through revenue generated by ceremony bookings and associated fees, the addition of more ceremony booking slots, and a review of locally set fees to ensure they are set at full cost recovery.

Date of version: 14 September 2021 BP Reference: A/R.6.290

Business leads / sponsors:

Louise Clover – Registration Service Manager/ Peter Gell Assistant Director
Regulatory Services

1. Please describe what the proposed outcomes are:

Realisation of £200k of additional income through recovery of pre-pandemic ceremony revenue streams, increasing ceremonial capacity, and review and revision of fees to ensure full cost recovery.

With support agreed from the Policy, Design and Delivery Team, opportunities for diversification will be explored to inform future budget planning. An options appraisal with a feasibility assessment is expected by the end of this financial year.

The £200k for 2022/23 is not reliant on diversification being realised during the year, though where feasible they will be.

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

In a normal operating year, the Registration Service successfully achieves its already challenging income targets whilst at the same time delivering a high-quality statutory function. There has been a sustained demand for registration services for many years, and there is no reason to suggest that the demand will change unless there is a national intervention in the form of regulatory landscape changes. Previous demand is consequently a reliable indicator of future demand in this case. The profiled income forecast for the service is £1.8 million, with £1.3 million of that derived from ceremonies, associated notices, and certificate changes.

One of the impacts of the pandemic is that there are fewer ceremony slots available due to rebooked ceremonies for those couples whose ceremony could not take place due to national lockdowns, or who moved their ceremony due to the level of COVID-19 restrictions in place at the time. Although it is not possible to accurately quantify what the additional demand may look like next year, increasing ceremony slots will help ensure the council can pick up some, if not all, of the demand. Additional Ceremony Officers are currently being recruited (on zero hours contracts) to provide additional capacity.

In addition, consultation is taking place with all our Approved Ceremony Venues to explore whether they are looking to increase the number of ceremonies they hold, and if so on what days and times. This will help ensure that the council has the resources to meet demand, and therefore are able to derive revenue from it. Approved Venues are an important stakeholder when looking at ceremony service provision outside of council premises, the council is aware that there are limited booking slots with many venues booked for months ahead.

The services for which the additional revenue will be generated for this case are statutory functions, therefore this aligns to national requirements, and local service responsibilities.

The service was restructured prior to the pandemic, with increased management and business development capacity brought into the service which has not yet been fully

able to explore other commercial opportunities. This resource will work with the Policy, Design and Delivery Team to identify and assess opportunities to help inform future budget proposals.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

The Service is confident that providing there are no further disruptions related to COVID-19 restrictions/lockdown, and relocation of the Cambridge office to the new Roger Ascham building takes place without significant disruption to services, the income target can be met for the reasons detailed above. The move to Roger Ascham is included within the 'Cambs 2020 Project' Equality Impact Assessment.

As the proposal relates to the council's statutory responsibilities, no other body can undertake this work within Cambridgeshire. If the council decided not to maximise revenue generating opportunities by adding more ceremony slots, some customers would wait for available booking slots, while others would move to local authorities who are able to provide the service within their desired timeframe.

Discussions have taken place with the Policy, Design and Team and support is being provided to review fees and assess the marketing potential of existing services to increase service volume. These areas have been prioritised as they are likely to offer the quickest financial return.

After the above work, the Policy, Design and Team will be assisting with research to identify opportunities for diversification to provide future revenue opportunities. Options identified will be evaluated to assess their viability. The intention is to have a plan in place before the end of the financial year for the roll out of those viable new service offerings. It is expected that this work will identify opportunities that will be implemented over several financial years, the rate and timing of which will be dependent on the evolving Registration Service landscape.

The reason diversification is not included as a solution to the £200k proposal, but an ongoing piece of work is because it is not sufficiently advanced. The Registration Service is still affected by the pandemic and has a major office relocation to plan for hence this proposal relates to the only viable option at present which is a demand-based revenue increase, and the potential to increase fees. More detail on the potential of the latter will be known once the review is complete.

At present, other than the time of a member of the Policy, Design and Delivery Team to work with the service, no additional support is required.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

Engagement with the Policy, Design, and Delivery Team has taken place. Their input has helped to shape the current proposal in conjunction with the Registration Service, along with the future workstream to explore diversification opportunities.

Regular meetings will be diarised to discuss progress and share findings to maintain momentum.

The service will continue to work closely with its accountant to monitor and assess budget trends, and performance.

The service maintains regular contact with Approved Venues and will not only consult with them on their future service booking requirements but will also provide feedback post a review of their service need, and timescales for when additional capacity will be available. This will be managed through existing network communication channels by the service.

To ensure service users are aware of additional slots available, the council's website will be updated, and service content updated for the councils contact centre. Discussions with the Communications and Policy, Design and Delivery Teams will help identify and implement the most appropriate and effective ways to marketing this additional capacity, and services available in general, thereby maximising income potential.

Service income will be monitored through the monthly budget monitoring process, in conjunction with service bookings, to track service demand volumes and associated income. Comparing previous years outturns in conjunction with current data will enable performance in relation to meeting the income target, which can then be tracked and reported upon. Any significant variances will be identified quickly through this process, enabling consideration of interventions in a timely manner should they be necessary.

In preparation of this, data (both financial and volume based) will be collated to enable performance management from April 2022.

Assuming the fee review identifies fees that can be increased, profiling of the new fees against expected volumes will be undertaken to predict the expected outturn and income uplift. The new fees would be implemented through the council's fee setting process with the intention that they are in place as of the 1st of April 2022.

By February 2022, the service will have identified the expected breakdown of how the £200k will be met through service demand associated to chargeable services and any fee increases.

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Engagement with Policy, Design and Delivery Team (PDDT (Scoping meeting)	27/10/2021	27/10/2021	PDDT / Louise Clover

Demand Management and income monitoring	Nov 21 (monthly)	Ongoing	Louise Clover
Review of fees and charges	Nov 21	Dec 2021	Louise Clover / PDDT
Expected breakdown of 200k identified	Nov 21	Jan 2022	Louise Clover
New Fees and Charges Implemented	Nov 21	April 2022	Louise Clover
Marketing opportunity review undertaken, and outline marketing plan produced	Nov 21	April 2022	PDDT / Louise Clover
Exploration of diversification opportunities, and outline delivery plan produced	Jan 21	March 22	PDDT / Louise Clover

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so, please provide as much detail as possible.

The proposal will not have an effect on people with protected characteristics as it is a continuation of existing services. However, there are arrangements already in place to assist should poverty be raised as an issue in respect of fees set, and an Equality Impact Assessment is being developed.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Increased income of £200k per annum from 2022/23 onwards.

Non-Financial Benefits

The residual and indirect findings from the review process will also likely help ensure we focus our efforts on continuously improving our statutory services.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Lack of service capacity to conduct the review and action the findings	We have built additional management and business development capacity into the structure	Amber	Adrian Chapman
Inability to identify the required income generating opportunities	Diversification within the service has not been fully explored before, meaning that there are significant opportunities to secure additional income. Anecdotal evidence also suggests there will be a demand, albeit in the short to medium term, for couples to book a second ceremony more aligned to their original, pre-pandemic plans	Amber	Adrian Chapman
Increased government restrictions due to COVID-19	Continuation or reinstatement of control measures currently in place	Amber	Adrian Chapman
Lack of ceremonial room capacity	Temporary facilities will be identified if necessary	Amber	Adrian Chapman

8. Scope: What is within scope? What is outside of scope?

Out of scope are any proposals that will lead to a reduction in service levels to the public or that, in any way, affect our statutory obligations.

All other opportunities are in-scope.

Business Planning: Business Case - Savings proposal

Project Title: Communities and Partnerships Efficiencies

Committee: Communities, Social Mobility and Inclusion

2022-23 Savings amount: £250k

Brief Description of proposal:

This proposal describes the approach to be taken across services within the remit of the Communities and Partnerships service directorate to achieve general efficiencies leading to financial savings of £250k per annum. The approach, adopted in the 2021/22 financial year, will be based on a line-by-line review across all budgets to identify regular underspends or over achievement of income, a review of staff turnover savings that can be achieved (ensuring we establish the right balance between savings and the need to fill vacant posts), and a rapid review of any support arrangements in place across linked services to ensure we are maximising efficiency. The primary reason we can repeat the process this year is that the service directorate has increased in size, offering further opportunities.

Date of version: 5 November 2021

BP Reference: A/R.6.291

Business Leads / Sponsors:

Service Director: Communities and Partnerships

Communities and Partnerships Directorate Management Team

1. Please describe what the proposed outcomes are:

Realisation of £250k savings across the service directorate through the identification of further efficiencies and process improvements. This mirrors the approach taken in the 2021/22 financial year, realising £200k of savings, and, as a result of that work, there is a high level of confidence that further efficiencies can be made, not least of all because we were partially disrupted in-year by the impacts on services caused by the pandemic.

The methodology used to achieve this saving will replicate the approach taken in the 2021/22 financial year, as follows:

- Reviewing all budget lines to identify areas of historical underspend or over achievement of income
- Reviewing vacancy savings targets recognising the increased directorate size in recent years
- Reviewing support functions across the directorate
- Identifying cost reductions and further income generating opportunities in the library service

2. What evidence has been used to support this work, how does this link to any existing strategies/policies?

The approach proposed in this business case is that successfully used in the 2021/22 financial year. Alongside this, the directorate has grown in size, providing new opportunities to repeat the exercise, as well as to explore further economies of scale by better aligning support arrangements.

The outcome of this review will not impact on front line service delivery or service standards, enabling the directorate to continue to deliver to the Joint Administration's priorities as well as to our statutory obligations. We will ensure that decisions made as part of the review do not adversely impact on another service's work or savings plans, and this will be carefully monitored through our existing communications channels (e.g., Department Management Team meetings) as well as through the budget monitoring processes.

3. Has an options and feasibility study been undertaken? Please explain what options have been considered.

This proposal is to carry out a desktop review of budgets line by line. Savings and/or income identified in the review will not impact front line service delivery or service standards, and this will be carefully considered by the Director and his team prior to implementing any recommendations.

Separate to this desktop review, there are likely to be opportunities to explore and implement different ways of delivering services that fall within the remit of the

committee – for example, those that might be improved or have greater impact through a decentralised model. These though will be subject to separate business cases in future months as work on these cross-cutting themes develops.

4. What are the next steps/ actions the Council should take to pursue it? Please include timescales.

The desktop review of budgets will commence when the 2022/23 draft budgets become available. Ahead of that, the directorate management team have identified key areas of their services where contributions to reach the target by 1 April 2022 can be made (e.g., a significant underspend in our adult skills service).

The directorate's corporate finance team will support the review, as they did in the 2021/22 financial year, and the Director will oversee it, providing appropriate challenge where necessary.

If, as a result of the review, other opportunities to achieve savings or increase income are identified beyond the scope of the review, we will engage directly with services that can support that work (e.g., the Commercial Team, or the Policy, Design and Delivery Team).

High Level Timetable

Task	Start Date	End Date	Overall Responsibility
Pre-meet with budget holders to discuss and agree principles	1/11/21	30/11/21	Service Director
Seek Committee approval to proposal	2/12/21	2/12/21	Service Director
Complete desktop review, service by service	3/12/21	February Full Council	Service Director
Complete Equalities Impact Assessments where relevant	3/12/21	February Full Council	Service Director
Implement budget adjustments	1/3/22	31/3/22	Service Director

5. Could this have any effects on people with Protected Characteristics including poverty and rural isolation? If so please provide as much detail as possible.

The proposed savings will be achieved through service efficiencies and process improvements. As service reductions of any kind are out of scope, there will be no impact on people with protected characteristics. However, an Equalities Impact Assessment will be completed and kept up to date to ensure no unintended consequences are identified.

6. What financial and non-financial benefits are there and how will you measure the performance of these? Are there any dis-benefits? These MUST include how this will benefit the wider internal and external system.

Financial Benefits

Savings of £250k per annum from 2022/23 onwards.

Non-Financial Benefits

The review will help ensure we deliver support services in the most efficient and effective ways possible. The residual and indirect findings from the review process will also likely help ensure we focus our efforts on doing the best we can to achieve the priorities necessary to improve outcomes for our residents.

7. Are there any identified risks which may impact on the potential delivery of this? What is the risk if we do not act?

Risk	Mitigation	RAG (should the risk occur)	Overall Responsibility
Lack of service capacity to conduct the review and action the findings	We will build on work already underway, and will benefit from much of the work being completed by support functions	Amber	Adrian Chapman
Inability to identify the required savings	Review work started but then halted by the pandemic provides a high level of confidence that the saving can be realised without impacting service delivery	Amber	Adrian Chapman

8. Scope: What is within scope? What is outside of scope?

All Communities and Partnership services are in scope, except for the Registration Service (which is subject to a separate business case for increased income), and the Think Communities service (which is subject to a separate business case for investment). Also out of scope are any subsequent proposals that will lead to a reduction in service levels to the public.

People and Communities: Schedule of Fees & Charges 2022-23

Appendix 3

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Adults & Safeguarding	Adult Social Care	Deferred payment set up / administration charge	Non-Statutory	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	£130 for setting up the agreement £25 for a change in the agreement £25 for closing	Partial	
People & Communities	Adults & Safeguarding	Adult Social Care	Self funder arrangement fee	Non-Statutory	£400 Annually recurring charge.	£400 Annually recurring charge.		For those that have capital above the LA funding threshold (£23k) but would like their care arranged by CCC
People & Communities	Cambridgeshire Music							
Learning	School Organisation and Planning	Cambridgeshire Music	Arts therapies	Non-Statutory	£52 per session per service user (£40 targeted concession for transitions clients)	Rates to be reviewed in February 2022	Partial	Subsidised by Grants New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Curriculum Music Lessons	Non-Statutory	£47 per one hour session per setting	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New charges start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Instrumental and Vocal Studies	Non-Statutory	£37.50 per one hour lesson per service users (pro rata for shorter lessons); Concession for new starters 20% discount on first 10 lessons	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant No change from 2020/21-2021/22
Learning	School Organisation and Planning	Cambridgeshire Music	Instrumental Loan	Non-Statutory	£36 per instrument per term	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant No change from 2020/21-2021/23
Learning	School Organisation and Planning	Cambridgeshire Music	Stage and Screen	Non-Statutory	£37.50 per hour per setting	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Whole class ensemble tuition (Overture, Octave, Trio)	Non-Statutory	£37.50 per hour per setting (Targeted concession £18.75 per hour)	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Music Theory Workshops	Non-Statutory	£60 per course place per service user	Rates to be reviewed in February 2022	Partial	Subsidised by Music Education Hub grant New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Exam centre	Non-Statutory	£200-400 per day per client (bespoke pricing)	Rates to be reviewed in February 2022	Full	New prices start from 1 April
Learning	School Organisation and Planning	Cambridgeshire Music	Room Hire	Non-Statutory	£18 per hour per room	Rates to be reviewed in February 2022	Full	New prices start from 1 April
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning						

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Academy Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Term time - rates to be reviewed prior to September 2022		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service
People & Communities	0-19 Organisation & Planning	0-19 Place and Planning organisation service	School Admissions Voluntary Aided & Foundation School Service Level Agreement (SLA)	Non-Statutory	Service Package 1a Transitions Validation: £395.00 net/Academic Year (Primary) £1995.00 net/Academic Year (Secondary) Service Package 2a and 2b Appeals: no charge	Term time - rates to be reviewed prior to September 2022		Package 1a Prices from September tbc Service Packages 2a and 2b- there is no longer a charge for this service
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Transport	Statutory	Free	Free		Providing the student meets the Home to School/College Travel Assistance Policy criteria there is no charge to the family for their transport. For students not meeting the criteria please see Spare Seats
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Mainstream Spare seats	Non-Statutory	£260 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	Home to School Transport - Mainstream	Home to School Transport - Mainstream	Post 16 Transport - low income households	Non-Statutory	£130 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	Home to School Transport - Special	Home to School Transport - Special	SEND Post 16 payers	Non-Statutory	£215 per term	Term time - rates to be reviewed prior to September 2022		Prices per academic year
People & Communities	0-19 Organisation & Planning	Education Welfare Benefits	Free Schools Meals for Primary and Secondary Academy schools	Non-Statutory	£9 per eligible child	Term time - rates to be reviewed prior to September 2022		Prices cover academic year

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Schools Improvement service	Primary Schools Adviser Support						
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser	Non-Statutory	£100	£100		Per hour
People & Communities	Schools Improvement service	Adviser Support	Primary Adviser / Associate Support	Non-Statutory	£480	£480		Per day
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription LA Schools	Non-Statutory	£2070 - £3105	TBC - will be reviewed in the Spring term		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Offer Service Level Agreement (SLA) Subscription Academies	Non-Statutory	£2270 - £3415	TBC - will be reviewed in the Spring term		Per Annum
People & Communities	Schools Improvement service	Adviser Support	Primary School Improvement Courses, conferences and Briefings	Non-Statutory	Multiple charging structure	Multiple charging structure		Per course/conference/briefing Prices from 1 September
Commercial & Investments	The ICT Service	The ICT Service						
Commercial & Investments	The ICT Service	The ICT Service	School ICT Consultancy and Training support	Non-Statutory	£530 £345 £150 247 £35 £50 £97 £185	£556 £362 157 £259 £37 £65 102 £194		Full Day Consultancy Half Day Consultancy One Hour Consultancy - remote or onsite Minimum 2 hours Consultancy onsite 1 1/4 Hours Training Session 1 1/4 - 2 Hours Training Session 2 - 4 Hours Training Session 4+ Hours Training Session
Commercial & Investments	The ICT Service	The ICT Service	ICT equipment installation support	Non-Statutory	£125 £89 £25 £69 £199 £399 £260 £485	£131 £93 £35 £72 £199 £399 £263 £485		Installations: Gold Installations: Silver Installations: Bronze 1st/2nd Line Remote Support per hour 1st/2nd Line Onsite Half Day 1st/2nd Line Onsite Full Day Senior Technician Fixed Fee Half Day Senior Technician Fixed Fee Full Day
People & Communities	Public Library Services	Libraries	Borrowing Charges					
People & Communities	Public Library Services	Libraries	Books	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eBooks	Non-statutory	Free	Free		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Magazines	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	eMagazines/eNewspapers	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course - adult	Non-statutory	£1.00	£2.00		
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	£1	£1		
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	£1.00	£1.00		
People & Communities	Public Library Services	Libraries	Overdue Charges					
People & Communities	Public Library Services	Libraries	Books and magazines- Junior	Non-statutory	5p per day (maximum £1.50)	Free		
People & Communities	Public Library Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum £6.00)	25p per day (maximum charge £5.00)		
People & Communities	Public Library Services	Libraries	eBooks/eMagazines/eNews papers	Non-statutory	N/A	N/A		
People & Communities	Public Library Services	Libraries	Audio book or language course- Junior	Non-statutory	5p per day (maximum £1.50)	Free		
People & Communities	Public Library Services	Libraries	Audio book or language course- Adult	Non-statutory	50p (maximum £12.00)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	eAudio book	Non-statutory	N/A			
People & Communities	Public Library Services	Libraries	DVD	Non-statutory	50p per day (20p per short) (maximum £12 or £5 short)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	Music CD	Non-statutory	50p per day (Max £12)	25p per day (maximum fine £13)		
People & Communities	Public Library Services	Libraries	Membership					
People & Communities	Public Library Services	Libraries	Memership Card	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Replacement card- adult/junior	Non-statutory	£2.50 / £1.50	£2.25/£1.25	Full	
People & Communities	Public Library Services	Libraries	Lost/damaged load items	Non-statutory	Variable rate dependent on item value. Full cost	Variable dependent on item value	Full	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Reading Groups	Non-statutory	£35	£35	Partial	
People & Communities	Public Library Services	Libraries	Requests					
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £11 internal, £21 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	25 - 50 copies £21 internal, £41 external	25-50 copies £21 internal, £41 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Vocal scores	Non-statutory	Over 50 copies £31 internal, £62 external	Over 50 copies £31 internal, £62 external		(no change - suspended throughout Covid)
People & Communities	Public Library Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
People & Communities	Public Library Services	Libraries	British Library Loan	Non-statutory	£18.00	£18.00	Full cost recovery	Added University requests that charge the same and include renewal charges
People & Communities	Public Library Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	£1.00	50p		
People & Communities	Public Library Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		
People & Communities	Public Library Services	Libraries	Printing and Copying					
People & Communities	Public Library Services	Libraries	A4 black and white	Non-statutory	20p	20p		
People & Communities	Public Library Services	Libraries	A4 colour	Non-statutory	75p	75p		
People & Communities	Public Library Services	Libraries	A3 black and white (copying only)	Non-statutory	40p	40p		
People & Communities	Public Library Services	Libraries	A3 colour (copying only)	Non-statutory	£1.25	£1.25		
People & Communities	Public Library Services	Libraries	A4/A3 microfilm	Non-statutory	75p/£1.25	75p/£1.25		
People & Communities	Public Library Services	Libraries	Fax					

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	UK first page/ extra page	Non-statutory	£1.25/65p	£1.25/65p		
People & Communities	Public Library Services	Libraries	Europe first page/ extra page	Non-statutory	£2.25/£1.00	£2.25/£1.00		
People & Communities	Public Library Services	Libraries	World first page/ extra page	Non-statutory	£2.85/£1.10	£2.85/£1.10		
People & Communities	Public Library Services	Libraries	Receiving first page/ extra page	Non-statutory	60p/25p	60p/25p		
People & Communities	Public Library Services	Libraries	Internet and Email					
People & Communities	Public Library Services	Libraries	Online reference resources	Statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Internet and email access	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Wi-Fi access	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	Events					
People & Communities	Public Library Services	Libraries	Adult	Non-statutory	£0-£25	£0-£25		Dependant on event type
People & Communities	Public Library Services	Libraries	Children	Non-statutory	£0-£5	£0-£5		Dependent on event type
People & Communities	Public Library Services	Libraries	Central Library - Cambridge Room Hire					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		Due to uncertainty of room hire going forward we propose to freeze prices. Very limited hire has happened throughout the Covid crisis due to limited capacities in buildings and venue spaces.
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 3	Non-statutory	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Conference room	Non-statutory	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)		
	Public Library Services		Foyer Space	Non-statutory	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)	£360.50 per week / £141.60 per day (commercial) £202.90 per week / £88.05 per day (council Partner) £173 per week / £58.70 per day (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)		
People & Communities	Public Library Services	Libraries	Chatteris Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Cherry Hinton Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.25 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Ely Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room 1	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Huntingdon Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	Non-statutory	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview Rooms & Pods	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)		
People & Communities	Public Library Services	Libraries	March Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)		
People & Communities	Public Library Services	Libraries	Milton Road Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting Room 1&2	Non-statutory	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting Room 3	Non-statutory	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)		
People & Communities	Public Library Services	Libraries	Kitchen	Non-statutory	£10 ph (commercial) £5 ph (Council partner) Free (community)	£10 ph (commercial) £5 ph (Council partner) Free (community)		
People & Communities	Public Library Services	Libraries	Whole Lib	Non-statutory	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)		
People & Communities	Public Library Services	Libraries	Ramsey Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Rock Road Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Community Space	Non-statutory	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)	£5.75 ph (not for profit groups in the local community) £14.40 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Soham Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)		
People & Communities	Public Library Services	Libraries	St Ives Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Foyer Space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	St Neots Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Community space 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)		
People & Communities	Public Library Services	Libraries	Exhibition space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		
People & Communities	Public Library Services	Libraries	Foyer space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Public Library Services	Libraries	Whittlesey Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Wisbech Library Room Hire Charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 2	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)		
People & Communities	Public Library Services	Libraries	Meeting room 1 and 2	non-statutory	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)		
People & Communities	Public Library Services	Libraries	Interview room	non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)		
People & Communities	Public Library Services	Libraries	Yaxley Library Room hire charges					
People & Communities	Public Library Services	Libraries	Meeting room 1	non-statutory	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)	£9.00 ph (not for profit groups in the local community) £7.35 ph (all other bookings)		
People & Communities	Public Library Services	Libraries	Local Studies Research Services charges					
People & Communities	Public Library Services	Libraries	30 mins	Non-statutory	Free	Free		
People & Communities	Public Library Services	Libraries	1 hour	Non-statutory	£32	£32	Full	
People & Communities	Public Library Services	Libraries	1.5 hours	Non-statutory	£48	£48		
People & Communities	Public Library Services	Libraries	2 hours	Non-statutory	£64	£64	Full	
People & Communities	Public Library Services	Libraries	Each Additional 30 min	Non-statutory	£16	£16		
People & Communities	Public Library Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum		
People & Communities	Public Library Services	Libraries	Archives Services charges					

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	1 hour	Non-statutory	£36	£36	Full	
People & Communities	Cultural & Community Services	Archives	2 hours	Non-statutory	£72	£72	Full	
People & Communities	Cultural & Community Services	Archives	Specialist research for business or professional clients	Non-statutory	£85	£85	Full	
People & Communities	Cultural & Community Services	Archives	Other checks of records or indexes up to 15 minutes	Non-statutory	£16	£16		
People & Communities	Cultural & Community Services	Archives	Vehicle registration, electoral register and magistrates' court register	Non-statutory	£22	£22		
People & Communities	Cultural & Community Services	Archives	Replacement of lost CARN ticket	Non-statutory	£5	£5	Full	
People & Communities	Cultural & Community Services	Archives	Reproduction Fees					
People & Communities	Cultural & Community Services	Archives	Local, limited distribution publications (1-10 pictures)	Non-statutory	£10 per image	£10 per image		Reproduction online: £20 for 1-5 images, £30 for 6-10 images. Negotiable over 10 images.
People & Communities	Cultural & Community Services	Archives	Other commercial publications	Non-statutory	£25 per image	£25 per image		Negotiable
People & Communities	Cultural & Community Services	Archives	TV, film: world wide use 5 year licence	Non-statutory	£250	£250		Negotiable
People & Communities	Cultural & Community Services	Archives	Outreach fees					
People & Communities	Cultural & Community Services	Archives	Group Visits to Archives	Non-statutory	£65	£65	Partial	
People & Communities	Cultural & Community Services	Archives	Talks to groups outside the office	Non-statutory	£80	£80	Partial	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	Archives and Local Studies: Digitisation					
People & Communities	Cultural & Community Services	Archives	Document up to A3	Non-statutory	£8.00	£8.00	Full	
People & Communities	Cultural & Community Services	Archives	Document between A3 and A1	Non-statutory	£13.00	£13.00	Full	
People & Communities	Cultural & Community Services	Archives	Document larger than A1	Non-statutory	£32.00	£32.00	Full	Requires two scans
People & Communities	Cultural & Community Services	Archives	35mm transparency	Non-statutory	£7.75	£7.75	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 lantern slide	Non-statutory	£7.75	£8.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	C19 glass plate	Non-statutory	£10.00	£8.00	Full	At a specific DPI
People & Communities	Cultural & Community Services	Archives	Pre-digitised A4-A2	Non-statutory	£5.50	£5.50	Full	
People & Communities	Cultural & Community Services	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	£11.00	Full	
People & Communities	Cultural & Community Services	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	£25.00	Full	
People & Communities	Cultural & Community Services	Archives	Bulk scanning / large projects	Non-statutory	£25.00	£25.00	Full	Hourly rate
People & Communities	Cultural & Community Services	Archives	Image retouching	Non-statutory	£50.00	£50.00	Full	Per image
People & Communities	Cultural & Community Services	Archives	Local Studies: Non-digitised images (from negatives)					
People & Communities	Cultural & Community Services	Archives	6 x 4 BW	non-statutory	£5.00	£5.00		
People & Communities	Cultural & Community Services	Archives	7 x 5 BW	non-statutory	£6.00	£6.00		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	8 x 6 BW	non-statutory	£7.00	£7.00		
People & Communities	Cultural & Community Services	Archives	10 x 8 BW	non-statutory	£8.00	£8.00		
People & Communities	Cultural & Community Services	Archives	12 x 9 BW	non-statutory	£10.00	£10.00		
People & Communities	Cultural & Community Services	Archives	35 mm slides	non-statutory	£2	£2		
People & Communities	Cultural & Community Services	Archives	Negatives of privately owned images	non-statutory	£7	£7		
People & Communities	Cultural & Community Services	Archives	Conservation work	non-statutory	£35 per hour, plus materials	£35 per hour, plus materials	Full	
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs in the search room					
People & Communities	Cultural & Community Services	Archives	A4 photocopy archive	Non-statutory	£1.00	£1.00		
People & Communities	Cultural & Community Services	Archives	A3 photocopy archive	Non-statutory	£1.50	£1.50		
People & Communities	Cultural & Community Services	Archives	A4 photocopy library item	Non-statutory	£0.50	£0.50		
People & Communities	Cultural & Community Services	Archives	A3 photocopy library item	Non-statutory	£0.75	£0.75		
People & Communities	Cultural & Community Services	Archives	A4 Microform print self service	Non-statutory	£0.80	£0.80		
People & Communities	Cultural & Community Services	Archives	A3 Microform print self service	Non-statutory	£1.25	£1.25		
People & Communities	Cultural & Community Services	Archives	IT printout black and white	Non-statutory	£0.25	£0.25		
People & Communities	Cultural & Community Services	Archives	IT printout colour	Non-statutory	£0.55	£0.55		

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cultural & Community Services	Archives	Photocopies and print outs by post					
People & Communities	Cultural & Community Services	Archives	Photocopies or printouts	non-statutory	Minimum Charge of £7 (including postage) for up to 5 pages then £1 for each additional page	Minimum Charge of £7 (including postage) for up to 5 pages then £1 for each additional page		
People & Communities	Cultural & Community Services	Archives	Certified Copies	non-statutory	£25 including cost of copy and postage	£25 including cost of copy and postage	Full	
People & Communities	Cultural & Community Services	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	£10		
People & Communities	Cultural & Community Services	Archives	Digital Photography by post					
People & Communities	Cultural & Community Services	Archives	A4 Colour print	non-statutory	£6.50	£6.50	Full	
People & Communities	Cultural & Community Services	Archives	A3 Colour print	non-statutory	£10.50	£10.50	Full	
People & Communities	Cultural & Community Services	Archives	Plus Handling Charge	non-statutory	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	UK: £3.50 Europe: £6.50 Rest of the world: £10.00 or actual postage if in excess	Full	
People & Communities	Cultural & Community Services	Archives	Digital Photography by email					
People & Communities	Cultural & Community Services	Archives	Per Photograph	non-statutory	£6.00	£6.00		
People & Communities	Cultural & Community Services	Archives	Per email (max. 5jpegs per email)	non-statutory	£2.50	£2.50		
People & Communities	Cultural & Community Services	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	Prices available on application	Full	Prints larger than A3 have to be done by an external company and are quoted for on spec.
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies					
People & Communities	Registration & Citizenship Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46	Partial	A statutory ceremony only
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£580	£590	Full	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£675	£685	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Marriage or CP #					
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£245	£250	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£365	£370	Full	
People & Communities	Registration & Citizenship Services	Registrations	Council Ceremony room Sunday	non-statutory	TBC on introduction of service	not applicable	Full	Not currently possible due to planning restrictions on new Cambridge site
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies- Naming/ Renewals					
People & Communities	Registration & Citizenship Services	Registrations	All Council Ceremony room fees as per marriage / cp	non-statutory	Usual Council Ceremony Room fees	Usual Council Ceremony Room fees	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremonies-Private Citizenship					
People & Communities	Registration & Citizenship Services	Registrations	Then # applies	non-statutory	Usual Council Ceremony Room fees (No Sat Ceremonies)	Usual Council Ceremony Room fees (No Sat Ceremonies)	Full	
People & Communities	Registration & Citizenship Services	Registrations	Approved Premise Approvals					
People & Communities	Registration & Citizenship Services	Registrations	Approval fee	non-statutory	£1,750	£1,800	Full	for a three year approval but can be extended to five years at no extra charge if Terms & Conditions are met
People & Communities	Registration & Citizenship Services	Registrations	General Search					
People & Communities	Registration & Citizenship Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in	Statutory	£18	£18	Partial	Search in registration index books (free search available on-line via CAMDEX)

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Certificates-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.31(2)(c), B&D Regn Act 1953; S.64(2)(c), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Certificates- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.32(c), B&D Regn Act 1953; S.63(1)(b), Mge Act 1949- Issuing a standard	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth after the	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Marriages-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of	Statutory	£3	£3	Partial	Giving legal notice.

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound	Statutory	£84 housebound, £94 detained	£84 housebound, £94 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£3	£3	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships	Statutory	As set by the local authority	As set by the local authority	Full	See non stat fees
People & Communities	Registration & Citizenship Services	Registrations	Marriages- Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46	Partial	Marriage registration - statutory ceremony
People & Communities	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the	Statutory	£88 (Detained person) £81 Housebound	£88 (Detained person) £81 Housebound	Partial	Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar					
People & Communities	Registration & Citizenship Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of	Statutory	£29	£29	Partial	Legal notification of a church / chapel being registered for worship
People & Communities	Registration & Citizenship Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of	Statutory	£64	£64	Partial	Legal notification of a church / chapel being registered for such ceremonies
People & Communities	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for	Statutory	£123	£123	Partial	Legal notification of a church / chapel being registered for such ceremonies

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Certificates					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy	Statutory	£11	£11	Full	Certificate
People & Communities	Registration & Citizenship Services	Registrations	Notices					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained	Partial	Attending to take notice away from office
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an	Statutory	£3	£3	Partial	Additional process
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to	Statutory	£60	£60	Full	Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-	Statutory	£15	£15	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a	Statutory	£35	£35	Partial	Giving legal notice. Additional £12 per person if not exempt
People & Communities	Registration & Citizenship Services	Registrations	Registration					
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil	Statutory	£46	£46	Partial	Statutory minimum required

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£81 housebound, £88 detained	£81 housebound, £88 detained	Partial	Attendance at church / chapel / housebound / detained (prison / secure health unit)
People & Communities	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the	Statutory	£2	£2	Partial	Exceptional circumstances marriage (one person with very limited life expectancy)
People & Communities	Registration & Citizenship Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership	Statutory	£50	£50	full	All decree absolutes in this category require checking process
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership	Statutory	£75	£75	full	All decree absolutes in this category require checking process
People & Communities	Registration & Citizenship Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40	full	Where a child's name is changed via "Space 17" amendment
People & Communities	Registration & Citizenship Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75	full	All formal corrections in this category require additional process
People & Communities	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90	full	All formal corrections in this category require additional process
People & Communities	Registration & Citizenship Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each	full	Application to reduce the normal 28 day period - exceptional reasons only
People & Communities	Registration & Citizenship Services	Registrations	Letter provided by the Registrar General confirming that, on the	Statutory	£50	£50	full	
People & Communities	Registration & Citizenship Services	Registrations	Other Fees (inc. VAT where applicable)					
People & Communities	Registration & Citizenship Services	Registrations	Premium appointment	non-statutory	£40 TBC on introduction of service	£40 TBC on introduction of service	Full	Not yet in use (Not introduced due to pandemic - will review and revise pre introduction)
People & Communities	Registration & Citizenship Services	Registrations	Post & handling (standard)	non-statutory	£5.00	£5.50	Full	

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.50	£5.75	Full	
People & Communities	Registration & Citizenship Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£11.50	£12.00	Full	
People & Communities	Registration & Citizenship Services	Registrations	Express	statutory	£35.00	£35.00		New statutory fee Feb 2019 - no longer able to offer any option other than express or standard
People & Communities	Registration & Citizenship Services	Registrations	Media use of ceremony room	non-statutory	£140	£140	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony amendment fee	non-statutory	£40	£40	Full	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - More than six months before the ceremony date	non-statutory	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a full refund of the fees paid (subject to the inclusion of an administration fee).	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Between six months and 3 months before the ceremony date	non-statutory	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 75% refund of the fees paid (subject to the inclusion of an administration fee).	N/A	

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Between three months and 30 day before the ceremony date	non-statutory	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	You will receive a 50% refund of the fees paid (subject to the inclusion of an administration fee).	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Ceremony cancellation fee - Less than 30 days before the ceremony or failure to cancel in writing before the ceremony date	non-statutory	no refund will be made on any fees paid.	no refund will be made on any fees paid.	N/A	
People & Communities	Registration & Citizenship Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35	full	Will be revised as and when statutory notice fee is updated.
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	£60	see notes	full	Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	£85	see notes	Full	Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£140	£145	Full	
People & Communities	Registration & Citizenship Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£40	£45	Full	Plus postage & handling if by post instead of e-mail
People & Communities	Registration & Citizenship Services	Registrations	Passport PD2 form	non-statutory	£37	£40	Full	
People & Communities	Registration & Citizenship Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	£105 TBC on introduction of service	see notes	Full	This is for a new service, not yet available. Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£40	£45	Full	This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment
People & Communities	Registration & Citizenship Services	Registrations	Duplicate authority, per authority	non-statutory	£40	£45	Full	This is a new fee in 18-19. Plus postage & handling
People & Communities	Registration & Citizenship Services	Registrations	Name change deed (inc 1 certificate)	non-statutory	£70 TBC on introduction of service	see notes	Full	This is for a new service Not introduced due to pandemic - will review and revise pre introduction
People & Communities	Registration & Citizenship Services	Registrations	Additional name change deed certificates	non-statutory	£11 TBC on introduction of service	see notes	Full	This is for a new service Not introduced due to pandemic - will review and revise pre introduction

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Coroners	Coroners	Document disclosed by a coroner by email to an interested person	Statutory	Free	Free		Fees set by national legislation. We are not currently aware of any planned increases.
People & Communities	Coroners	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5	£5		Fees set by national legislation. We are not currently aware of any planned increases.
People and Communities	Trading Standards	Trading Standards	Primary Authority Fees					
People and Communities	Trading Standards	Trading Standards	Annual fee of 4 hours; to include 3 hours of bespoke business advice, with the balance contributing to the overall management of the scheme.	Non - Statutory	£280.00	£288.00	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£70 p/h	£72p/h	Full	VAT is not applicable
People and Communities	Trading Standards	Trading Standards	Out of county mileage to be charged on Primary Authority-related journeys	Non - Statutory	45p per mile	45p per mile	Full	
People and Communities	Trading Standards	Trading Standards	Business Advice Fees					
People & Communities	Trading Standards	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£70 p/h plus VAT charged at 15 minute intervals	£72 p/h plus VAT charged at 15 minute intervals	Full	
People & Communities	Trading Standards	Trading Standards	Testing & Verification Fees					
People & Communities	Trading Standards	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£70 p/h (minimum charge £35)	£72 p/h (minimum charge £36)	Full	
People & Communities	Trading Standards	Trading Standards	If site visit required	Statutory	Additional charge of £70	Additional charge of £72	Full	
People & Communities	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£35.00	£36.00	Full	
People & Communities	Trading Standards	Trading Standards	Licensing Fees - Explosives					
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	Statutory	£189	£189	Fees set by legislation	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	Statutory	£248	£248	Fees set by legislation	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	Statutory	£311	£311	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	Statutory	£382	£382	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	Statutory	£432	£432	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (1 year duration)	Statutory	£111	£111	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (2 year duration)	Statutory	£144	£144	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (3 year duration)	Statutory	£177	£177	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (4 year duration)	Statutory	£211	£211	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (5 year duration)	Statutory	£243	£243	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (1 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	Statutory	£150	£150	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	Statutory	£211	£211	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	Statutory	£272	£272	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	Statutory	£333	£333	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (1 year duration)	Statutory	£55	£55	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (2 year duration)	Statutory	£88	£88	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (3 year duration)	Statutory	£123	£123	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (4 year duration)	Statutory	£155	£155	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (5 year duration)	Statutory	£189	£189	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Varying name of licensee or address of site	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Any other kind of variation	Statutory	Charged at a reasonable cost to the authority of having the work carried out	Charged at a reasonable cost to the authority of having the work carried out	Full	

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Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Transfer of licence or registration	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Replacement of licence or registration referred to above if lost	Statutory	£37	£37	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	Statutory	£500	£500	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum					
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (1 year duration)	Statutory	£45	£45	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (2 year duration)	Statutory	£90	£90	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (3 year duration)	Statutory	£135	£135	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (4 year duration)	Statutory	£180	£180	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (5 year duration)	Statutory	£225	£225	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (6 year duration)	Statutory	£270	£270	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (7 year duration)	Statutory	£315	£315	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (8 year duration)	Statutory	£360	£360	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (9 year duration)	Statutory	£405	£405	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity not exceeding 2,500 litres (10 year duration)	Statutory	£450	£450	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (1 year duration)	Statutory	£61	£61	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (2 year duration)	Statutory	£122	£122	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (3 year duration)	Statutory	£183	£183	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (4 year duration)	Statutory	£244	£244	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (5 year duration)	Statutory	£305	£305	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (6 year duration)	Statutory	£366	£366	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (7 year duration)	Statutory	£427	£427	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (8 year duration)	Statutory	£488	£488	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (9 year duration)	Statutory	£549	£549	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 2,500 litres but not exceeding 50,000 litres (10 year duration)	Statutory	£610	£610	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (1 year duration)	Statutory	£128	£128	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (2 year duration)	Statutory	£256	£256	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (3 year duration)	Statutory	£384	£384	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (4 year duration)	Statutory	£512	£512	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (5 year duration)	Statutory	£640	£640	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (6 year duration)	Statutory	£768	£768	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (7 year duration)	Statutory	£896	£896	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (8 year duration)	Statutory	£1,024	£1,024	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (9 year duration)	Statutory	£1,152	£1,152	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Annual fee to keep petroleum spirit of a quantity exceeding 50,000 litres (10 year duration)	Statutory	£1,280	£1,280	Fees set by legislation.	Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
People & Communities	Trading Standards	Trading Standards	Environmental Searches					
People & Communities	Trading Standards	Trading Standards	Fees charged in respect of environmental searches carried out on request will include for up to two hours officer time	Statutory	£70 p/h (minimum charge £35)	£72 p/h (minimum charge £36)	Full	
People & Communities	Trading Standards	Trading Standards	Where environmental search requests are made that incur officer's time in excess of two hours, an additional charge of £33 per hour per officer, or part there of will be charged	Statutory	£35 p/h	£36p/h		
People & Communities	Trading Standards	Trading Standards	Fees Payable for Approval					

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Trading Standards	Trading Standards	Manufacture only, or manufacture and placing on the market, of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives (Approvals)	Statutory	£451 one off	£451 one off	Fees set by legislation.	
People & Communities	Trading Standards	Trading Standards	Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such (Approvals).	Statutory	£226 one off	£226 one off	Fees set by legislation.	
People & Communities	Trading Standards	Trading Standards	Investigation fees					
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£70 per officer per hour, rounded up to the nearest hour	£72 p/h per hour, rounded to the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£41 per officer per hour, rounded up the the nearest hour	£42p/h per hour, rounded to the nearest hour	Full	
People & Communities	Trading Standards	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£70 per officer per hour, rounded up to the nearest hour	£72 per officer per hour, rounded to the nearest hour	Full	
Burwell House								
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone A	non-statutory	£133 - £174	£143-£186		Prices in a range dependent on size of group. Seasonal Zone A
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential - seasonal zone B	non-statutory	£120 - £161	£130-£173		Prices in a range dependent on size of group. Seasonal Zone B
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone C	non-statutory	£111 - £151	£120-£162		Prices in a range dependent on size of group. Seasonal Zone C
People & Communities	Cambridgeshire Outdoors	Burwell House	Primary School 2 night residential- seasonal zone D	non-statutory	£100 - £130	£109-£140		Prices in a range dependent on size of group. Seasonal Zone D
People & Communities	Cambridgeshire Outdoors	Burwell House	Youth group catered weekend residential visit	non-statutory	£85 - £113 + VAT	£89-£118		Prices in a range dependent on size of group (Pricing in academic years)

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Burwell House	Adult group catered weekend residential visit	non-statutory	£125 - £135 + VAT	£131-£141		Prices in a range dependent on size of group (Pricing in academic years)
People & Communities	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 39 or less)	non-statutory	£1650 + VAT	1730 + VAT		(Pricing in academic years)
People & Communities	Cambridgeshire Outdoors	Burwell House	Self-catered course (groups of 40 or more)	non-statutory	£1850 + VAT	1940 + VAT		(Pricing in academic years)
Grafham Water								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£225.00	£231.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£239.00	£246.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£224.00	£230.00	Full	Aug
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£196.00	£201.00	Full	Sept
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£201.00	£207.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£160.00	£165.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£112.00	£115.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£112.00	£115.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£170.00	£175.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 3 day, 2 night	non-statutory	£203.00	£209.00	Full	March
Grafham Water Residential: 5 days								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£387.00	£399.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£404.00	£416.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£385.00	£396.00	Full	August
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£316.00	£325.00	Full	September

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£309.00	£318.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£273.00	£281.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£225.00	£232.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£225.00	£232.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£260.00	£268.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 5 day, 4 night	non-statutory	£310.00	£320.00	Full	March
Grafham Water Residential: 2 days								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£139.00	£143.00	Full	April
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	May
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	June
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£149.00	£154.00	Full	July
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£139.00	£143.00	Full	August
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£122.00	£126.00	Full	September
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£125.00	£129.00	Full	October
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£99.00	£102.00	Full	November
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£69.00	£71.00	Full	December
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£69.00	£71.00	Full	January
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£105.00	£108.00	Full	February
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Residential visit - 2 day, 1 night	non-statutory	£126.00	£130.00	Full	March
Grafham Water Day visits								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day High Season (March to October)	non-statutory	£50.00	£55.00	Full	6 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day High Season (March to October)	non-statutory	£30.00	£32.00	Full	3 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day High Season (March to October)	non-statutory	£40.00	£42.00	Full	4.5 hours

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - full day Low Season (November to February)	non-statutory	£37.50	£40.00	Full	6 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - half day Low Season (November to February)	non-statutory	£22.50	£24.00	Full	3 hours
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day visit - school day Low Season (November to February)	non-statutory	£30.00	£32.00	Full	4.5 hours
Grafham Water Conferences								
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Day Delegate rate - from	non-statutory	£25.75	£25.75		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	24 hr Delegate rate - from	non-statutory	£67.00	£67.00		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Refreshments - from	non-statutory	£1.60	£1.60		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Catering - from	non-statutory	£6.20	£9.00		Per head
People & Communities	Cambridgeshire Outdoors	Grafham Water Centre	Room hire - from	non-statutory	£64.00	£50.00	Full	half day
Stibbington Centre								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band A	non-statutory	£99 - £109 per pupil Mid Nov 2021 - end of Jan 2022	£104 - £115 per pupil Mid Nov 2022 - end of Jan 2023		Prices in a range dependent on size of group: 20-24 pupils £115, 25-29 £109, 30+ pupils £104.
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band B	non-statutory	£127 - £137 per pupil Sep - mid Nov 2021 / all of Feb 2022 / 11 – 22 July 2022	£133 - £144 per pupil Sep - mid Nov 2022 / all of Feb 2023 / 11 – 22 July 2023		Prices in a range dependent on size of group. 20-24 pupils £144, 25-29 £138, 30+ pupils £133.
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Residential visit 3 day/2 night - seasonal Band C	non-statutory	£151 - £163 per pupil March 2022 - mid July 2022	£158 - £171 per pupil March 2023 - mid July 2023		Prices in a range dependent on size of group. 20-24 pupils £158, 25-29 £165, 30+ pupils £171.
Stibbington Centre								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits Cambs LA primary schools	non-statutory	£380 per class from September 2021	£399 per class from September 2022		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits other primary schools	non-statutory	£380 per class from September 2021	£399 per class from September 2022		Prices set by academic year: Additional charge for Y5/6 river studies: £1 per pupil
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Additional day visit charge for period lunch	non-statutory	£2.35 per pupil from September 2021	£2.50 per pupil from September 2022		Optional Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Day visits KS3, 4 and A Level	non-statutory	£400 per class from September 2021	£420 per class from September 2022		Prices set by academic year
Other CEES								
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£494	£494		Prices set by academic year

People and Communities: Schedule of Fees & Charges 2022-23

Directorate	Policy Line	Service	Description of charge	Stat / non stat	2021-22 Current charge (£)	2022-23 Proposed Charge (inflation is 3%)	Full/Partial cost recovery?	Additional information
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Consultancy and training service	non-statutory	£129	£129		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£443	£443		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£288	£288		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£201	£201		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	School based pupil workshops	non-statutory	£118	£118		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£160	£160		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£82	£82		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Professional development courses	non-statutory	£57	£57		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre	non-statutory	£410 + VAT	£430 +VAT		Prices set by academic year
People & Communities	Cambridgeshire Outdoors	Stibbington Centre - CEES	Hire of Stibbington Residential Centre - youth	non-statutory	£380	£380		Prices set by academic year

Finance Monitoring Report – October 2021

To: Communities, Social Mobility & Inclusion Committee

Meeting Date: 2 December 2021

From: Service Director for People and Communities, Adrian Chapman
Director of Public Health, Jyoti Atri
Chief Finance Officer, Tom Kelly

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the October 2021 Finance Monitoring Report for People and Communities and Public Health.

The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of October 2021.

Recommendation: The Committee is asked to:

Review and comment on the report.

Officer contact:

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

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
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Tel: 01223 706398

1. Background

- 1.1 Finance Monitoring Reports (FMR) are produced monthly, except for April, by all services. They report on a range of financial information to enable a view of each service's financial position to be taken.
- 1.2 Budgets for services are agreed by Full Council in the business plan in February of each year and can be amended in-year by budget virements. In particular, the FMR provides a revenue budget forecast showing the current projection of whether services expect to be over or underspent at the end of the current financial year against those budgets.
- 1.3 The detailed FMR for People and Communities (P&C) and Public Health (PH) is attached at Appendix 2. This report covers the whole of the P&C, and PH Service, and as such, not all of the budgets contained within it are the responsibility of this Committee. Members are requested to restrict their attention to the budget lines for which this Committee is responsible, which are detailed in Appendix 1.
- 1.4 The table below provides a summary of the budget totals relating to the Communities, Social Mobility and Inclusion Committee:

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
487	Communities and Partnerships	11,213	5,338	488
487	Total Expenditure	11,213	5,338	488
0	Grant Funding (including Adult Education Budget etc.)	-4,019	-3,149	0
487	Total	7,194	2,189	488

A more detailed breakdown may be found on page 16 of Appendix 2. Please note that the Youth and Community budgets are excluded from the above as they report into the Children and Young People Committee.

2. Main Issues - Revenue

- 2.1 At the end of October 2021, the overall P&C position shows a forecast underspend of £4,693k; around -1.6% of budget. The budgets within the remit of CS&I are currently forecasting an overspend of £488k.

- 2.2 The significant issues as highlighted in the main FMR are:
- (a) Public Library Services, which continue to report a pressure of £333k as a result of a reduction in income related to the Covid-19 pandemic. See note number 8, starting on page 24 of Appendix 2 for more detail.
 - (b) The Coroners Service, which is reporting a revised pressure of £155k, mainly as a result of additional costs related to Covid-19. See note number 9, on page 25 of Appendix 2 for more detail.

3. Alignment with corporate priorities

- 3.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 3.2 A good quality of life for everyone
There are no significant implications for this priority.
- 3.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 3.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 3.5 Protecting and caring for those who need us
There are no significant implications for this priority.

4. Significant Implications

- 4.1 Resource Implications
This report above sets out details of the overall financial position of the P&C and PH Services
- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.
- 4.4 Equality and Diversity Implications
There are no significant implications within this category.
- 4.5 Engagement and Communications Implications
There are no significant implications within this category.
- 4.6 Localism and Local Member Involvement
There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

4.8 Environment and Climate Change Implications on Priority Areas:

There are no significant implications within this category.

5. Source Documents

- 5.1 As well as presentation of the FMR to Committees, reports are made available online each month: <https://www.cambridgeshire.gov.uk/council/finance-and-budget/finance-performance-reports>

Appendix 1 - Communities, Social Mobility and Inclusion Committee Revenue Budgets within the Finance Monitoring report

Communities & Partnerships Directorate:

- Strategic Management - Communities & Partnerships
- Public Library Services
- Cambridgeshire Skills
- Archives
- Cultural Services
- Registration & Citizenship Services
- Coroners
- Trading Standards
- Domestic Abuse and Sexual Violence Service
- Think Communities

Service: People and Communities (P&C) and Public Health (PH)

Subject: Finance Monitoring Report – October 2021

Date: 12th November 2021

Key Indicators

Previous Status	Category	Target	Current Status	Section Ref.
Green	Revenue position by Directorate	Balanced year end position	Green	1.2
Green	Capital Programme	Remain within overall resources	Green	2

Contents

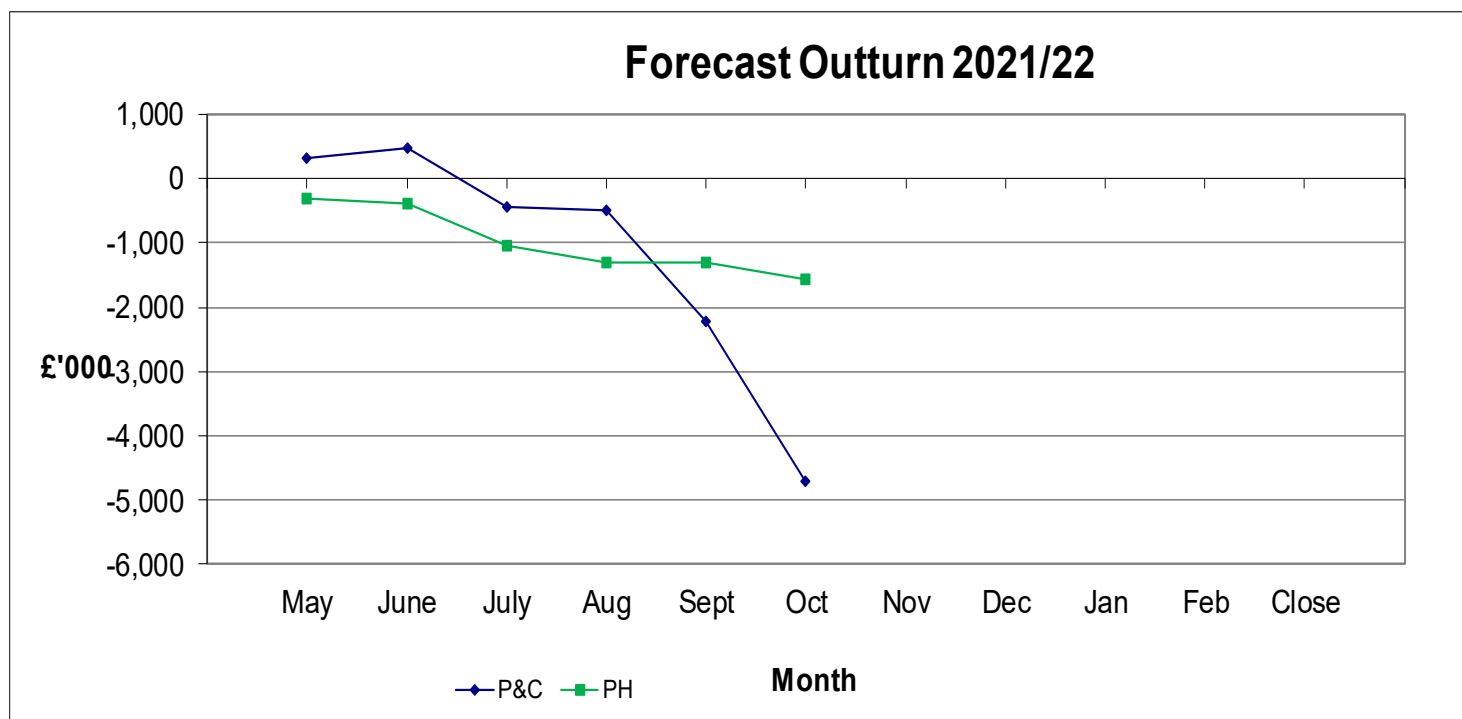
Section	Item	Description	Page
1	Revenue Executive Summary	High level summary of information: By Directorate By Committee Narrative on key issues in revenue financial position	2-8
2	Capital Executive Summary	Summary of the position of the Capital programme within P&C	8
3	Savings Tracker Summary	Summary of the final position on delivery of savings	8
4	Technical Note	Explanation of technical items that are included in some reports	8
5	Key Activity Data	Performance information linking to financial position of main demand-led services	9-14
Appx 1	Service Level Financial Information	Detailed financial tables for P&C main budget headings	15-17
Appx 1a	Service Level Financial Information	Detailed financial table for Dedicated Schools Grant (DSG) main budget headings within P&C	18
Appx 2	Service Level Financial Information	Detailed financial table for Public Health main budget headings	19
Appx 3	Service Commentaries	Detailed notes on financial position of services that are forecasting a significant variance against budget	20-30
Appx 4	Capital Appendix	This contains more detailed information about P&C's Capital programme, including funding sources and variances from planned spend.	31-33
<i>The following appendices are not included each month as the information does not change as regularly:</i>			
Appx 5	Savings Tracker	Each quarter, the Council's savings tracker is produced to give an update of the position of savings agreed in the Business Plan.	34-38
Appx 6	Technical Appendix	Twice yearly, this will contain technical financial information showing: Grant income received Budget virements and movements in Service reserves	39-42

1. Revenue Executive Summary

1.1 Overall Position

People and Communities reported an underspend of -£4,693k at the end of October.

Public Health reported an underspend of -£1,468k at the end of October.



1.2 Summary of Revenue position by Directorate

1.2.1 People and Communities

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-2,949	Adults & Safeguarding	174,572	94,662	-4,645	-2.7%
1,298	Commissioning	41,553	21,058	1,461	3.5%
487	Communities & Partnerships	11,594	5,523	488	4.2%
-1,459	Children & Safeguarding	59,110	26,560	-2,455	-4.2%
1,051	Education - non DSG	38,954	16,755	1,375	3.5%
11,244	Education - DSG	89,528	51,138	13,429	15.0%
-653	Executive Director	3,070	408	-917	-29.9%
9,020	Total Expenditure	418,380	216,105	8,736	2.1%
-11,244	Grant Funding	-118,610	-66,979	-13,429	11.3%
-2,225	Total	299,771	149,125	-4,693	-1.6%

1.2.2 Public Health

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual £000	Outturn Variance £000	Outturn Variance %
-0	Children Health	9,317	5,118	-0	0.0%
-15	Drugs & Alcohol	5,918	1,012	-15	-0.3%
-267	Sexual Health & Contraception	5,290	1,962	-162	-3.1%
-261	Behaviour Change / Preventing Long Term Conditions	4,114	1,572	-583	-14.2%
-27	Falls Prevention	87	0	-27	-31.7%
-6	General Prevention Activities	13	-12	-6	-49.9%
0	Adult Mental Health & Community Safety	257	16	0	0.0%
-723	Public Health Directorate	23,361	-1,305	-674	-2.9%
-1,299	Total Expenditure	48,356	8,362	-1,468	-3.0%

The un-ringfenced Covid-related grants from central government are held centrally within the Council, and so the numbers in the table above are before any allocation of the funding to specific pressures.

1.3 Summary by Committee

P&C and PH services are overseen by different Committees – these tables provide Committee-level summaries of services' revenue financial positions.

1.3.1 Adults & Health Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
-2,949	Adults & Safeguarding	174,572	94,662	-4,645
48	Adults Commissioning (including Local Assistance Scheme)	18,507	9,641	-39
-1,299	Public Health (excl. Children's Health)	39,039	3,245	-1,468
-4,201	Total Expenditure	232,118	107,548	-6,151
0	Grant Funding (including Improved Better Care Fund, Public Health Grant etc.)	-54,424	-38,925	0
-4,201	Total	177,693	68,622	-6,151

1.3.2 Children and Young People Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
1,250	Children's Commissioning	22,411	11,605	1,500
0	Communities & Safety - Central Integrated Youth Support Services	381	185	0
-1,459	Children & Safeguarding	59,110	26,560	-2,455
1,051	Education – non DSG	37,954	15,755	1,375
-0	Public Health - Children's Health	9,317	5,118	-0
843	Total Expenditure	129,172	59,223	420
0	Grant Funding (excluding Dedicated Schools Grant etc.)	-17,748	-8,221	0
843	Total Non-DSG	111,424	51,002	420
0	Commissioning – DSG	245	0	0
11,244	Education – DSG (incl. contribution to combined budgets)	90,528	52,138	13,429
11,244	Total DSG (Ringfenced Grant)	90,773	52,138	13,429

1.3.3 Communities, Social Mobility and Inclusion Committee

Forecast Outturn Variance (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
487	Communities and Partnerships	11,213	5,338	488
487	Total Expenditure	11,213	5,338	488
0	Grant Funding (including Adult Education Budget etc.)	-4,019	-3,149	0
487	Total	7,194	2,189	488

1.3.4 Cross Cutting P&C Policy Lines

Forecast Variance Outturn (Previous) £000	Directorate	Budget 2021/22 £000	Actual Oct 21 £000	Forecast Outturn Variance £000
0	Strategic Management – Commissioning	389	-188	0
-653	Executive Director	3,070	408	-917
-653	Total Expenditure	3,459	220	-917
0	Grant Funding	0	0	0
-653	Total	3,459	220	-917

1.4 Significant Issues – People & Communities

People & Communities started 2021/22 with a balanced budget including around £3m of funding to meet Covid-related demand pressures and savings of £4.2m.

P&C budgets are facing increasing pressures each year from rising demand and changes in legislation, and now have additional pressures because of the pandemic. The Directorate's budget has increased by around 10% in 2021/22 to meet these pressures. In 2020/21, the pandemic severely impacted the financial position in P&C, and this is continuing through 2021/22.

At October 2021, the forecast P&C outturn is an underspend of -£4,693k; around 1.6% of budget. This reflects services' best estimates of their financial position at this point in time but remains very uncertain. Unlike last year, we have had the opportunity to estimate and budget for some expected pressures from the pandemic this year. The Council also has un-ringfenced grant funding from central government to meet Covid pressures across the whole Council which is held centrally and reported in the Integrated Finance Monitoring Report.

P&C will receive specific grant funding from government to deal with aspects of the pandemic as well which is included in the numbers in this report. The £3m infection control and testing grant is being passed to social care providers and has been topped-up by a similar amount to cover the second quarter, and our first three months' of lost income from fees and charges will be met by a grant.

Appendix 1 provides the detailed financial information by service, with Appendix 1a providing a more detailed breakdown of areas funded directly from the Dedicated Schools Grant (DSG) and Appendix 3 providing a narrative from those services projecting a significant variance against budget.

1.4.1 Adults

Like councils nationally, Adult Services in Cambridgeshire has faced cost pressures for several years. This has been due to the rising cost of care home and home care provision due to both the requirement to be compliant with the national living wage and the increasing complexity of needs of people receiving care (both older people and working age adults). Budgets have been set broadly based on this trend continuing, with some mitigations.

At the end of October, Adults are forecasting an underspend of £4,645k (2.66%), with pressures in disability and mental health services more than offset by underspends forecast in older people's and physical disability services.

The financial and human impact of Covid-19 has been substantial for Adult Services, overspending in 2020/21 because of the need to provide additional support to care providers and increased support needs of vulnerable adults. Some adults who were previously supported at home by friends, family and local community services have not been able to secure this support during Covid due to visiting restrictions during lockdown. This has increased reliance on professional services; the ability to focus on conversations about the use of technology, community support or other preventative services have been restricted due to the refocusing of staffing resources towards discharge from hospital work and supporting care providers. Many vulnerable adults have developed more complex needs during lockdown as they have not accessed the usual community-based or early help services. We are expecting the longer-term financial impact of this to be very large.

Despite this, some services over 2020/21, and continuing through 2021/22, have seen expenditure at less than budgeted levels. This is particularly the case with spend on residential and nursing care for older people as a result of the devastating impact of Covid-19 on the older people's population. Spend today is below the level budgeted for and therefore budget is available for rising demand or costs. This is causing the forecasted underspend on the Older People's budget, but the financial position of this service is considerably uncertain. There is a growing number of people who have survived Covid, being left with significant needs, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact on delayed health care treatments such as operations will also impact individual needs and health inequalities

negatively. It is anticipated that demand will increase as we complete more annual reviews, many of which are outstanding due to the pandemic.

Hospital Discharge systems continue to be pressured and we expect some substantial cost increases as both NHS funding is unwound fully, and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge return to social care funding streams.

Within Physical Disability services, a peak in demand for bed-based care in the last quarter of 2020/21 has now reversed, with numbers returning to pre-pandemic levels.

Learning Disabilities (LD) and Mental Health services have cost pressures that are driving a forecast overspend for the year. Levels of need have risen greatly over the last year, and this is exacerbated by several new service users with LD care packages with very complex health and care needs, requiring significant levels of care that cost much more than we budget for an average new care service. We are reliant on a small number of providers for very specialist types of support. LD services in Cambridgeshire work in a pooled budget with the NHS, so any increase in cost in-year is shared.

A detailed review of activity information and other cost drivers has been undertaken as at the end of October and the forecast position updated accordingly. We will continue to review the position as we move through the autumn and winter months and the forecast remains subject to variation as circumstances change.

It is proposed to rebaseline the Adult Social Care budgets as part of the Business Planning round for 2022-23 and beyond to reflect the impact of the Covid-19 pandemic on spend. This will seek to address the underspends and overspends we are currently seeing against budgets in this financial year and is proposed to remove £3.25m from the Adult Social Care budget on an ongoing basis. However, there remains significant uncertainty especially as we go into a potentially difficult winter, and with emerging issues arising in the care sector, particularly around staffing. As a consequence, it is requested that a risk provision of £2m is approved from the current year underspend to cushion against uncertainty through this winter and into 2022/23 as the effects of the pandemic continue to be felt. This is reflected in the underspend reported.

1.4.2 Children's

Although the levels of actual spend in relation to Covid-19 have remained relatively low within Children's, there are a number of areas which are showing significant pressures or underspends as we move further into 2021/22:

- Due to the lockdown and lack of visibility of children, referrals to Children's saw a significant reduction, particularly in the earlier stages of the pandemic. We predicted that there would be demand building up with a need for an increase in staff costs resulting from an increase in the number of referrals, requiring assessments and longer term working with families, whose needs are likely to be more acute, due to early support not having been accessed, within both early help and children's social care.
- We have seen an increase in the numbers of referrals of children and young people with more complex needs. This has been the case in other areas and signals that there is likely to be an increase in demand both in terms of volumes and complexity of need.
- Despite a relatively stable position in the number of Children in Care (CiC) we are seeing increasing cost pressures due to changes in complexity of need, and continuing cost inflation within the sector resulting in a revised in-year forecast pressure of £1.5m. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed within unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregistered provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector.

- Despite further pressures within the Children's Disability Service (£400k) and Legal (£80k), the current forecast overspend across Children's (including the CiC placement budget held in Commissioning) has been offset by underspends in the Fostering and Supervised Contact Service (-£960k), Corporate Parenting (-£500k), Adoption Allowances (-£375k), Safeguarding East (-£200k) and Strategic Management (-£900k). A large proportion of these underspends are as a result of an over achievement of the vacancy savings target across the service due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate.

1.4.3 Education

Education – A number of services within Education have lost income as a result of the Covid-19 pandemic. Some areas have been able to deliver services in different ways or have utilised their staff and/or buildings to provide support to other services to mitigate the overall impact. Outdoor Education continues to forecast an in-year overspend of £681k due to school residential visits not being allowed until mid-May and a reduction in numbers in order to adhere to Covid-19 guidance.

Within 0-19 Organisation and Planning there is a revised forecast overspend on core funded activity of £270k. This reflects the reduced income from penalty notices issued for children's unauthorised absences from school because of the pandemic. This is not expected to return to pre-pandemic levels this academic year.

The overall impact has been significant for many services with a traded element and may continue to deteriorate if schools and other providers choose not to access this provision as frequently in the future.

Home to School Transport Special is now forecasting an overspend of £250k reflecting the significant increase in numbers of pupils with Education, Health and Care Plans (EHCPs). The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant.

Children in Care Transport is now forecasting an overspend of £100k reflecting the increases in complexity and shortage of availability of local placements.

All transport budgets have been impacted by the underlying national issue of driver availability which is seeing less competition for tendered routes. This has also resulted in numerous contracts being handed back by operators as they are no longer able to fulfil their obligations and alternative, often higher cost, solutions are required.

Dedicated Schools Grant (DSG) –Appendix 1a provides a detailed breakdown of all DSG spend within P&C. The budget figures are net of recoupment for academies and High Needs place funding.

Due to the continuing increase in the number of children and young people with an EHCP, and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. At the end of 2020/21 the High Needs Block overspent by approximately £12.5m, which was in line with previous forecasts. However, there were a number of one-off underspends in other areas of the DSG which resulted in a net DSG overspend of £9.7m to the end of the year.

When added to the existing DSG deficit of £16.6m brought forward from previous years, and allowing for required prior-year technical adjustments, this totals a cumulative deficit of £26.4m to be carried forward into 2021/22. Based on initial budget requirements for 2021/22 an underlying forecast pressure of £11.2m relating to High Needs was identified. However, as the number of EHCP's has continued to increase at a faster rate than previous forecasts the in-year forecast pressure on High Needs has now risen to £13.584m.

There are some minimal offsetting underspends elsewhere within the DSG resulting in a net forecast overspend of £13.429m. This is a ring-fenced grant and, as such, overspends do not currently affect the Council's bottom line. We continue to work with the Department for Education (DfE) to manage the deficit and evidence plans to reduce spend.

1.4.4 Communities

The Coroners Service is reporting a revised pressure of £155k mainly as a result of additional costs related to Covid-19.

Public Library Services continue to report a pressure of £333k as a result of a reduction in income related to the Covid-19 pandemic.

1.4.5 Executive Director

The Executive Director line is forecasting an underspend of £917k, principally due to a large provision for £900k of spend on Personal Protective Equipment (PPE) for service delivery expected to not be required as central government has extended its cost-neutral PPE scheme for councils into 2021/22.

1.5 Significant Issues – Public Health

The Public Health Directorate is funded wholly by ringfenced grants, mainly the Public Health Grant. The work of the Directorate has been severely impacted by the pandemic, as capacity has been re-directed to outbreak management, testing, and infection control work. The Directorate's expenditure has increased by nearly 50% with the addition of new grants to fund outbreak management, mainly the Contain Outbreak Management Fund.

In 2020/21, the pandemic caused an underspend on many of PH's business as usual services. Much of the Directorate's spend is contracts with, or payments to, the NHS for specific work, and the NHS' re-focussing on pandemic response and vaccination reduced activity-driven costs to the PH budget. This continued into the first half of 2021/22 with spend below budgeted levels, although activity is now increasing. In addition, with the unprecedented demand for PH staff across the country, recruitment is proving difficult resulting in underspends on staffing budgets. Service demand is difficult to predict and will be kept under review.

2. Capital Executive Summary

2021/22 In Year Pressures/Slippage

At the end of October 2021, the capital programme forecast underspend is £3,507k. The level of slippage and underspend in 2021/22 has exceeded capital Variation Budget of £5,805k

Details of the currently forecasted capital variances can be found in appendix 4.

3. Savings Tracker Summary

The savings tracker is produced quarterly to monitor delivery of savings against agreed plans. The second savings tracker of 2021/22 is shown in Appendix 5.

4. Technical note

On a biannual basis, a technical financial appendix will be included as appendix 6. This appendix will cover:

- Grants that have been received by the service, and where these have been more or less than expected
- Budget movements (virements) into or out of P&C from other services (but not within P&C), to show why the budget might be different from that agreed by Full Council
- Service reserves – funds held for specific purposes that may be drawn down in-year or carried-forward – including use of funds and forecast draw-down.

5. Key Activity Data

The Actual Weekly Costs for all clients shown in section 2.5.1-2 are calculated based on all clients who have received a service, are receiving a service, or we plan will receive a service. Some clients will have ceased receiving a service in previous months, or during this month, or we will have assumed an end date in the future.

5.1 Children and Young People

5.1.1 Key activity data at the end of October 21 for Children in Care Placements is shown below:

	BUDGET				ACTUAL (October 21)				VARIANCE		
Service Type	No of placements Budgeted	Annual Budget	No. of weeks funded	Average weekly cost per head	Snapshot of No. of placements October 21	Yearly Average	Forecast Outturn	Average weekly cost per head	Yearly Average budgeted no. of placements	Net Variance to Budget	Average weekly cost diff +/-
Residential - disability	7	£1,204k	52	3,307.62	7	6.06	£1,120k	3,061.02	-0.94	-£84k	-246.60
Residential - secure accommodation	1	£365k	52	7,019.23	1	0.48	£265k	10,500.00	-0.52	-£100k	3,480.77
Residential schools	10	£1,044k	52	2,006.99	7	6.92	£571k	1,736.25	-3.08	-£473k	-270.74
Residential homes	35	£6,028k	52	3,311.90	42	39.65	£7,982k	4,276.42	4.65	£1,954k	964.52
Independent Fostering	230	£10,107k	52	845.04	219	218.14	£9,795k	881.81	-11.86	-£312k	36.77
Tier 4 Step down	0	£k	0	0.00	1	0.83	£132k	3,134.50	0.83	£132k	3,134.50
Supported Accommodation	20	£1,755k	52	1,687.92	20	20.10	£2,110k	1,698.56	0.10	£354k	10.64
16+	8	£200k	52	480.41	2	3.03	£49k	308.88	-4.97	-£150k	-171.53
Supported Living	3	£376k	52	2,411.58	2	2.58	£387k	2,748.13	-0.42	£11k	336.55
Growth/Replacement	0	£k	0	0.00	0	0.00	£168k	0.00	-	£168k	0.00
Additional one off budget/actuals	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
Mitigations required	0	£k	0	0.00	0	0.00	£k	0.00	-	£k	0.00
TOTAL	314	£21,078k			301	297.79	£22,578k		-16.21	£1,500k	
In-house Fostering	240	£5,093k	56	382.14	197	207.71	£4,183k	378.08	-32.29	-£910k	-4.06
In-house fostering - Reg 24	12	£121k	56	179.09	16	12.50	£140k	178.68	0.5	£19k	-0.41
Staying Put	36	£210k	52	111.78	39	39.95	£212k	111.58	3.95	£3k	-0.20
Supported Lodgings	9	£80k	52	171.01	6	6.48	£52k	157.50	-2.52	-£28k	-13.51
TOTAL	297	£5,503k			258	266.64	£4,587k		-30.36	-£916k	
Adoption Allowances	97	£1,063k	52	210.16	93	91.24	£1,105k	223.44	-5.76	£42k	13.28
Special Guardianship Orders	322	£2,541k	52	151.32	277	285.00	£2,164k	143.88	-37	-£377k	-7.44
Child Arrangement Orders	55	£462k	52	160.96	51	52.53	£422k	152.65	-2.47	-£40k	-8.31
Concurrent Adoption	3	£33k	52	210.00	0	0.38	£4k	210.00	-2.62	-£29k	0.00
TOTAL	477	£4,098k			421	429.15	£3,695k		-47.85	-£403k	
OVERALL TOTAL	1,088	£30,680k			980	993.58	£30,861k		-94.42	£181k	

NOTES:

In house Fostering payments fund 56 weeks as carers receive two additional weeks payment during the summer holidays and one additional week each for Christmas and birthday.

5.1.2 Key activity data at the end of October 21 for SEN Placements is shown below:

The following key activity data for SEND covers 5 of the main provision types for pupils with EHCPs.

Budgeted data is based on actual data at the close of 2020/21 and an increase in pupil numbers over the course of the year.

Actual data are based on a snapshot of provision taken at the end of the month and reflect current numbers of pupils and average cost

Provision Type	BUDGET				ACTUAL (October 21)					FORECAST	
	No. pupils	Expected in-year growth	Average annual cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Oct 21		% growth used	Average annual cost per pupils as of Oct 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Mainstream top up *	1,913	174	8,130	16,155	2,530	617	455%	6,639	-1,491	16,155	0
Special School **	1,326	121	10,755	20,904	1,544	218	281%	9,492	-1,263	20,904	0
HN Unit **	202	n/a	13,765	3,182	211	9	n/a	13,426	-339	3,182	0
SEN Placement (all) ***	243	n/a	53,464	13,012	253	10	n/a	48,299	-5,165	13,688	676
Total	3,684	294	-	53,253	4,538	854	389.95%	-	-	53,929	676

* LA cost only

** Excluding place funding

*** Education contribution only

Provision Type	BUDGET				ACTUAL (October 21)					FORECAST	
	No. pupils	Expected in-year growth	Average weekly cost per pupil (£)	Budget (£000) (excluding academy recoupment)	No. Pupils as of Oct 21		% growth used	Average weekly cost per pupils as of Oct 2021		Forecast spend (£)	Variance (£)
					Actual	Variance		Actual (£)	Variance (£)		
Out of School Tuition	84	n/a	1,200	3,834	148	64	n/a	1,022	-178	3,853	19
Total	84	0	-	3,834	148	64	n/a	-	-	3,853	19

5.2 Adults

In the following key activity data for Adults & Safeguarding, the information given in each column is as follows:

- Budgeted number of care services: this is the number of full-time equivalent (52 weeks) service users anticipated at budget setting
- Budgeted average unit cost: this is the planned unit cost per service user per week, given the budget available
- Actual care services and cost: these reflect current numbers of service users and average cost; they represent a real time snapshot of service-user information.

A consistent format is used to aid understanding, and where care types are not currently used in a particular service those lines are greyed out.

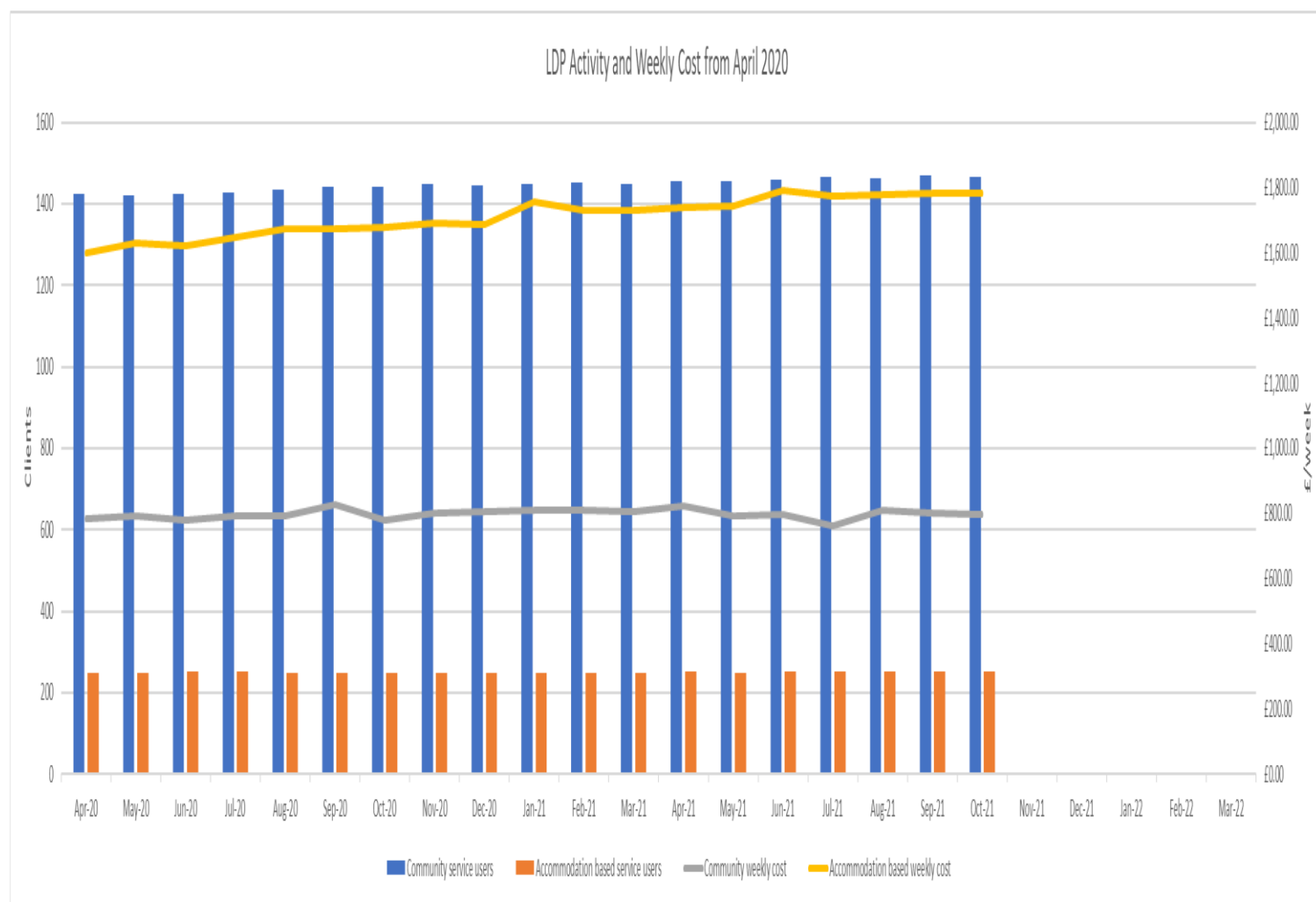
The direction of travel (DoT) compares the current month's figure with the previous month.

The activity data for a given service will not directly tie back to its forecast outturn reported in appendix 1. This is because the detailed forecasts include other areas of spend, such as care services which have ended and staffing costs, as well as the activity data including some care costs that sit within Commissioning budgets.

5.2.1 Key activity data at the end of October 21 for Learning Disability Partnership is shown below:

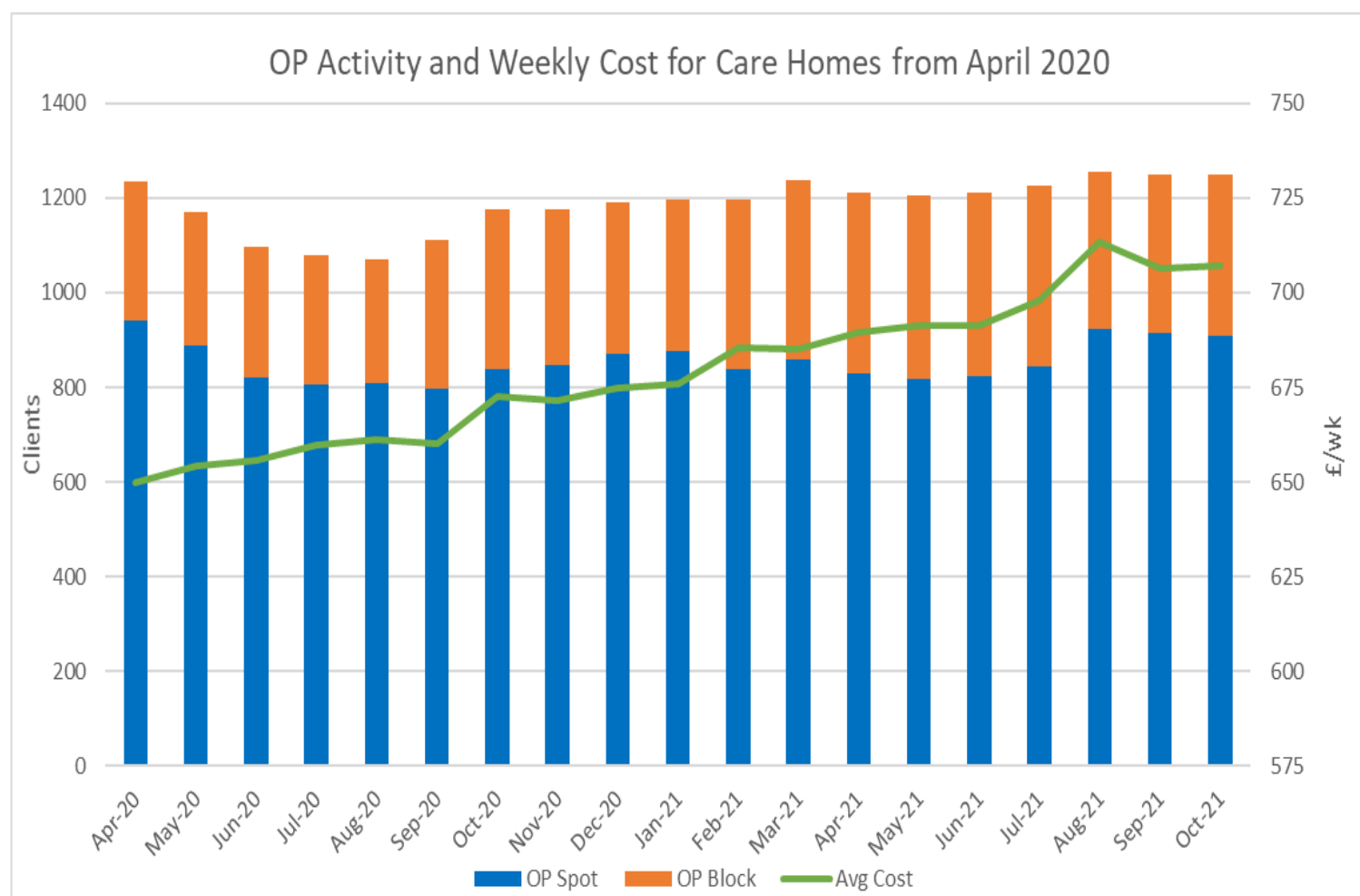
Learning Disability Partnership	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	251	£1,759	£24,664k	255 ↓		£1,899 ↑		£26,466k ↑		£1,802k
~Nursing	6	£2,385	£813k	5 ↔		£2,523 ↔		£724k ↓		-£89k
~Respite	154	£855	£382k	13		£628		£399k ↑		£17k
Accommodation based subtotal	411	£1,109	£25,860k	273		£1,820		£27,589k		£1,730k
Community based										
~Supported Living	456	£1,338	£35,159k	469 ↑		£1,351 ↑		£36,092k ↑		£933k
~Homecare	386	£380	£6,341k	386 ↓		£399 ↑		£6,725k ↑		£384k
~Direct payments	403	£446	£8,874k	405 ↑		£456 ↑		£8,829k ↑		-£45k
~Live In Care	15	£2,033	£1,709k	14 ↔		£2,014 ↔		£1,563k ↑		-£146k
~Day Care	437	£175	£4,190k	447 ↑		£184 ↓		£4,424k ↑		£233k
~Other Care	57	£86	£856k	57 ↔		£99 ↑		£897k ↑		£41k
Community based subtotal	1,754	£598	£57,129k	1,778		£612		£58,529k		£1,400k
Total for expenditure	2,165	£695	£82,989k	2,051		£773		£86,118k ↑		£3,130k
Care Contributions			-£4,396k					-£4,480k		-£84k

The LDP includes service-users that are fully funded by the NHS, who generally have very high needs and therefore costly care packages



5.2.2 Key activity data at the end of October 21 for Older People's (OP) Services is shown below:

Older People	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	410	£672	£14,592k	359	↑	£649	↑	£13,669k	↑	-£923k
~Residential Dementia	517	£657	£17,768k	448	↓	£670	↑	£17,608k	↓	-£159k
~Nursing	290	£808	£12,639k	278	↑	£760	↑	£12,716k	↑	£77k
~Nursing Dementia	203	£809	£8,541k	165	↓	£843	↓	£8,376k	↓	-£165k
~Respite	41	£679	£1,584k	45				£915k	↑	-£669k
Accommodation based subtotal	1,461	£694	£55,124k	1,295		£682		£53,284k		-£1,840k
Community based										
~Supported Living	320	£368	£5,603k	355	↓	£150	↑	£5,716k	↑	£113k
~Homecare	1,510	£230	£18,320k	1,230	↓	£238	↓	£18,328k	↑	£8k
~Direct payments	160	£320	£2,465k	149	↔	£359	↓	£2,640k	↓	£175k
~Live In Care	30	£822	£1,250k	27	↑	£855	↓	£1,282k	↑	£32k
~Day Care	267	£54	£763k	75	↓	£70	↑	£754k	↓	-£8k
~Other Care			£163k	9		£20		£337k	↓	£174k
Community based subtotal	2,287	£243	£28,564k	1,845		£232		£29,057k		£493k
Total for expenditure	3,748	£419	£83,688k	3,140		£418		£82,341k	↑	-£1,347k
Care Contributions			-£23,528k					-£24,408k		-£880k



5.2.3 Key activity data at the end of October 21 for Physical Disabilities Services is shown below:

Physical Disabilities	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	33	£905	£1,611k	35 ↑		£948 ↓		£1,554k ↓		-£57k
~Residential Dementia	4	£935	£195k	9 ↔		£670 ↔		£232k ↑		£37k
~Nursing	38	£1,149	£2,438k	45 ↑		£992 ↓		£2,195k ↑		-£243k
~Nursing Dementia	3	£1,192	£192k	3 ↔		£960 ↔		£119k ↔		-£74k
~Respite	2	£685	£114k	8		£109		£100k ↑		-£14k
Accommodation based subtotal	80	£1,010	£4,550k	100		£867		£4,199k		-£351k
Community based										
~Supported Living	7	£843	£551k	44 ↑		£313 ↓		£437k ↓		-£114k
~Homecare	389	£257	£5,326k	437 ↑		£261 ↑		£5,519k ↑		£193k
~Direct payments	285	£398	£5,279k	263 ↓		£398 ↓		£4,798k ↓		-£482k
~Live In Care	35	£862	£1,627k	41 ↑		£867 ↑		£1,807k ↑		£180k
~Day Care	21	£85	£94k	21 ↓		£97 ↑		£97k ↓		£3k
~Other Care			£4k	2 ↔		£65 ↔		£8k ↓		£4k
Community based subtotal	737	£341	£12,882k	808		£334		£12,666k		-£216k
Total for expenditure	817	£406	£17,432k	908		£393		£16,865k ↑		-£567k
Care Contributions			-£2,154k					-£2,423k		-£269k

5.2.4 Key activity data at the end of October 21 for Older People Mental Health (OPMH) Services:

Older People Mental Health	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	32	£717	£1,010k	36 ↑		£688 ↓		£1,103k ↓		£93k
~Residential Dementia	28	£755	£860k	34 ↑		£712 ↑		£1,041k ↓		£182k
~Nursing	23	£826	£943k	24 ↑		£788 ↑		£959k ↑		£16k
~Nursing Dementia	69	£865	£2,788k	65 ↓		£817 ↓		£2,597k ↓		-£191k
~Respite	3	£708	£42k	2 ↓		£86 ↓		£33k ↑		-£9k
Accommodation based subtotal	155	£792	£5,643k	161		£751		£5,733k		£90k
Community based										
~Supported Living	9	£340	£111k	13 ↔		£280 ↓		£102k ↓		-£9k
~Homecare	68	£221	£693k	70 ↑		£233 ↑		£787k ↑		£93k
~Direct payments	9	£273	£116k	8 ↑		£373 ↓		£132k ↑		£16k
~Live In Care	8	£1,079	£455k	11 ↑		£1,035 ↓		£532k ↑		£77k
~Day Care	4	£47	£k	4 ↔		£45 ↔		£1k ↑		£1k
~Other Care	2	£6	£1k	3 ↓		£66 ↑		£15k ↑		£14k
Community based subtotal	100	£293	£1,376k	109		£319		£1,568k		£192k
Total for expenditure	255	£596	£7,019k	270		£577		£7,302k ↓		£283k
Care Contributions			-£958k					-£1,255k		-£297k

5.2.5 Key activity data at the end of October 21 for Adult Mental Health Services is shown below:

Adult Mental Health	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential	56	£794	£2,369k	57 ↑		£806 ↓		£2,562k ↑		£192k
~Residential Dementia	1	£841	£267k	1 ↔		£624 ↔		£45k ↑		-£223k
~Nursing	10	£788	£427k	10 ↓		£758 ↓		£384k ↓		-£43k
~Nursing Dementia	3	£686	£112k	2 ↑		£1,091 ↑		£77k ↑		-£35k
~Respite	1	£20	£k	1 ↔		£20 ↔		£k ↔		£k
Accommodation based subtotal	71	£778	£3,176k	71		£793		£3,068k		-£108k
Community based										
~Supported Living	113	£181	£1,812k	112 ↓		£247 ↓		£2,168k ↓		£356k
~Homecare	135	£113	£1,333k	130 ↓		£99 ↓		£1,212k ↓		-£121k
~Direct payments	14	£364	£263k	15 ↑		£362 ↓		£260k ↑		-£3k
~Live In Care	2	£1,030	£109k	2 ↔		£1,171 ↔		£127k ↑		£19k
~Day Care	4	£66	£42k	4 ↔		£123 ↑		£47k ↑		£6k
~Other Care	0	£0	£10k	3 ↔		£16 ↔		£24k ↓		£14k
Community based subtotal	268	£161	£3,569k	266		£183		£3,839k		£270k
Total for expenditure	339	£290	£6,745k	337		£312		£6,907k ↓		£162k
Care Contributions			-£393k					-£379k		£14k

5.2.6 Key activity data at the end of October 21 for Autism is shown below:

Autism	BUDGET			ACTUAL (October 2021/22)				Forecast		
Service Type	Expected No. of Care Packages 2021/22	Budgeted Average Unit Cost (per week)	Annual Budget	Current Care Packages	D o T	Current Average Unit Cost (per week)	D o T	Total spend/ income	D o T	Variance
Accommodation based										
~Residential			£98k	1 ↔		£1,424 ↔		£76k ↔		-£22k
~Residential Dementia										
Accommodation based subtotal			£98k	1		£1,424		£76k		-£22k
Community based										
~Supported Living	18	£469	£429k	12 ↔		£995 ↑		£652k ↔		£223k
~Homecare	19	£151	£149k	19 ↔		£134 ↓		£124k ↔		-£26k
~Direct payments	19	£299	£297k	20 ↔		£342 ↓		£255k ↔		-£42k
~Live In Care			£142k	0 ↔		£0 ↔		£k ↔		-£142k
~Day Care	18	£65	£62k	16 ↓		£69 ↓		£58k ↔		-£3k
~Other Care	2	£29	£3k	1 ↓		£105 ↑		£7k ↔		£4k
Community based subtotal	77	£262	£1,083k	68		£331		£1,096k		£13k
Total for expenditure	78	£278	£1,181k	69		£347		£1,172k ↔		-£10k
Care Contributions			-£54k					-£44k		£10k

Due to small numbers of service users some lines in the above have been redacted.

Appendix 1 – P&C Service Level Financial Information

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Adults & Safeguarding Directorate						
-997	1	Strategic Management - Adults	-6,237	-11,304	237	4%
0		Transfers of Care	2,005	1,263	0	0%
70		Prevention & Early Intervention	9,429	6,689	70	1%
-1		Principal Social Worker, Practice and Safeguarding	1,590	1,010	3	0%
-0		Autism and Adult Support	1,574	1,034	-0	0%
-2		Adults Finance Operations	1,774	956	-2	0%
Learning Disabilities						
-91	2	Head of Service	5,458	2,995	204	4%
383	2	LD - City, South and East Localities	38,040	24,317	24	0%
1,586	2	LD - Hunts & Fenland Localities	33,130	21,171	1,913	6%
282	2	LD - Young Adults	9,530	5,598	861	9%
-220	2	In House Provider Services	7,378	4,101	-204	-3%
-446	2	NHS Contribution to Pooled Budget	-21,717	-16,288	-650	-3%
1,494		Learning Disabilities Total	71,819	41,894	2,149	3%
Older People and Physical Disability Services						
-1,000	3	Physical Disabilities	16,318	9,562	-1,500	-9%
-594	4	OP - City & South Locality	24,080	14,660	-1,051	-4%
-830	4	OP - East Cambs Locality	8,589	4,293	-1,580	-18%
-599	4	OP - Fenland Locality	13,208	7,104	-1,384	-10%
-977	4	OP - Hunts Locality	15,931	8,569	-1,984	-12%
-4,000		Older People and Physical Disability Total	78,124	44,188	-7,500	-10%
Mental Health						
-60	5	Mental Health Central	1,845	976	-60	-3%
320	5	Adult Mental Health Localities	6,052	3,680	227	4%
226	5	Older People Mental Health	6,598	4,277	232	4%
486		Mental Health Total	14,495	8,933	399	3%
-2,949		Adults & Safeguarding Directorate Total	174,572	94,662	-4,645	-3%
Commissioning Directorate						
0		Strategic Management –Commissioning	389	-188	0	0%
-0		Access to Resource & Quality	1,255	712	-0	0%
0		Local Assistance Scheme	300	49	0	0%
Adults Commissioning						
-75	6	Central Commissioning - Adults	13,938	7,815	-143	-1%
113		Integrated Community Equipment Service	2,018	608	94	5%
10		Mental Health Commissioning	2,251	1,168	10	0%
48		Adults Commissioning Total	18,207	9,592	-39	0%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
		Children's Commissioning				
1,250	7	Children in Care Placements	21,078	10,893	1,500	7%
0		Commissioning Services	323	0	0	0%
1,250		Children's Commissioning Total	21,401	10,893	1,500	7%
1,298		Commissioning Directorate Total	41,553	21,058	1,461	4%
		Communities & Partnerships Directorate				
-0		Strategic Management - Communities & Partnerships	199	127	-0	0%
333	8	Public Library Services	3,738	2,215	333	9%
0		Cambridgeshire Skills	2,208	892	0	0%
0		Archives	369	190	0	0%
0		Cultural Services	314	123	0	0%
0		Registration & Citizenship Services	-644	-523	0	0%
154	9	Coroners	1,807	954	155	9%
0		Trading Standards	694	-0	0	0%
0		Domestic Abuse and Sexual Violence Service	2,054	1,000	0	0%
0		Think Communities	473	360	0	0%
0		Youth and Community Services	381	185	0	0%
487		Communities & Partnerships Directorate Total	11,594	5,523	488	4%
		Children & Safeguarding Directorate				
-0	10	Strategic Management - Children & Safeguarding	2,747	1,668	-900	-33%
0		Safeguarding and Quality Assurance	2,508	1,211	-0	0%
-884	11	Fostering and Supervised Contact Services	9,987	5,142	-960	-10%
-480	12	Corporate Parenting	7,776	3,410	-500	-6%
0		Integrated Front Door	4,129	1,982	-0	0%
400	13	Children's Disability Service	6,676	4,616	400	6%
-0		Support to Parents	1,101	-177	-0	0%
-375	14	Adoption	5,588	1,771	-375	-7%
80		Legal Proceedings	2,050	1,058	80	4%
-0		Youth Offending Service	1,710	820	-0	0%
		District Delivery Service				
0		Children's Centres Strategy	55	0	0	0%
0		Safeguarding West	1,737	863	0	0%
-200	15	Safeguarding East	4,011	-788	-200	-5%
0		Early Help District Delivery Service – North	4,479	2,452	0	0%
-0		Early Help District Delivery Service – South	4,557	2,533	-0	0%
-200		District Delivery Service Total	14,839	5,059	-200	-1%
-1,459		Children & Safeguarding Directorate Total	59,110	26,560	-2,455	-4%

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Education Directorate						
14		Strategic Management - Education	1,702	916	14	1%
32		Early Years' Service	3,571	2,072	0	0%
42		School Improvement Service	1,013	521	-0	0%
-52		Schools Partnership service	642	914	-52	-8%
681	16	Outdoor Education (includes Grafham Water)	-77	398	681	883%
0		Cambridgeshire Music	0	69	0	-%
18		ICT Service (Education)	-200	-490	18	-%
-0		Redundancy & Teachers Pensions	3,727	1,749	-0	0%
SEND Specialist Services (0-25 years)						
0	17	SEND Specialist Services	10,837	5,977	100	1%
0	17	Funding for Special Schools and Units	34,846	14,452	450	1%
0	17	High Needs Top Up Funding	28,846	14,967	1,000	3%
0	17	Special Educational Needs Placements	13,846	9,487	890	6%
0		Out of School Tuition	3,834	1,941	0	0%
0		Alternative Provision and Inclusion	7,317	4,141	0	0%
11,244	17	SEND Financing – DSG	-11,244	0	11,244	100%
11,244		SEND Specialist Services (0 - 25 years) Total	88,282	50,965	13,684	16%
Infrastructure						
318	18	0-19 Organisation & Planning	3,087	2,424	115	4%
-8		Education Capital	178	-2,954	-8	-4%
5	19	Home to School Transport – Special	14,860	6,281	250	2%
1	20	Children in Care Transport	1,586	768	100	6%
0		Home to School Transport – Mainstream	10,111	4,260	0	0%
316		0-19 Place Planning & Organisation Service Total	29,821	10,779	458	2%
12,296		Education Directorate Total	128,482	67,893	14,804	12%
Executive Director						
-653	21	Executive Director	1,783	408	-917	-51%
0		Lost Sales, Fees & Charges Compensation	1,266	0	0	0%
0		Central Financing	21	0	0	0%
-653		Executive Director Total	3,070	408	-917	-30%
9,020		Total	418,380	216,105	8,736	2%
Grant Funding						
-11,244	22	Financing DSG	-90,773	-52,138	-13,429	-15%
0		Non Baselined Grants	-27,837	-14,842	0	0%
-11,244		Grant Funding Total	-118,610	-66,979	-13,429	11%
-2,225		Net Total	299,771	149,125	-4,693	-2%

Appendix 1a – Dedicated Schools Grant (DSG) Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Commissioning Directorate						
Children's Commissioning						
0		Commissioning Services	245	0	0	0%
0		Children's Commissioning Total	245	0	0	0%
0		Commissioning Directorate Total	245	0	0	0%
Children & Safeguarding Directorate						
District Delivery Service						
0		Early Help District Delivery Service –North	0	0	0	0%
0		Early Help District Delivery Service – South	0	0	0	0%
0		District Delivery Service Total	0	0	0	0%
0		Children & Safeguarding Directorate Total	0	0	0	0%
Education Directorate						
0		Early Years' Service	1,768	948	-0	0%
-0		Schools Partnership service	150	62	-0	0%
0		Redundancy & Teachers Pensions	0	0	0	0%
SEND Specialist Services (0-25 years)						
0		SEND Specialist Services	7,280	3,468	0	0%
0	17	Funding for Special Schools and Units	34,846	14,452	450	1%
0	17	High Needs Top Up Funding	28,846	14,967	1,000	3%
0	17	Special Educational Needs Placements	13,846	9,487	890	6%
0		Out of School Tuition	3,834	1,941	0	0%
0		Alternative Provision and Inclusion	7,242	3,963	0	0%
11,244	17	SEND Financing – DSG	-11,244	0	11,244	100%
11,244		SEND Specialist Services (0 - 25 years) Total	84,649	48,278	13,584	16%
Infrastructure						
-0	18	0-19 Organisation & Planning	2,561	1,849	-155	-6%
0		Home to School Transport – Special	400	0	0	0%
-0		0-19 Place Planning & Organisation Service Total	2,961	1,849	-155	-5%
11,244		Education Directorate Total	89,528	51,138	13,429	15%
11,244		Total	89,773	51,138	13,429	15%
0		Contribution to Combined Budgets	1,000	1,000	0	0%
Schools						
0		Primary and Secondary Schools	402,484	72,127	0	0%
0		Nursery Schools and PVI	36,692	20,056	0	0%
0		Schools Financing	-529,949	-144,581	0	0%
0		Pools and Contingencies	0	-147	0	0%
0		Schools Total	-90,773	-52,545	0	0%
11,244		Overall Net Total	0	-407	13,429	-%

Appendix 2 – Public Health Summary FMR

Forecast Outturn Variance (Previous) £'000	Ref	Service	Budget 2021/22 £'000	Actual Oct 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
Children Health						
0		Children 0-5 PH Programme	7,271	4,178	0	0%
-0		Children 5-19 PH Programme - Non Prescribed	1,705	940	-0	0%
0		Children Mental Health	341	0	0	0%
-0		Children Health Total	9,317	5,118	-0	0%
Drugs & Alcohol						
-15		Drug & Alcohol Misuse	5,918	1,012	-15	0%
-15		Drug & Alcohol Misuse Total	5,918	1,012	-15	0%
Sexual Health & Contraception						
-55		SH STI testing & treatment - Prescribed	3,750	1,737	-55	-1%
-212	23	SH Contraception - Prescribed	1,096	209	-107	-10%
-0		SH Services Advice Prevention/Promotion - Non-Prescribed	444	17	-0	0%
-267		Sexual Health & Contraception Total	5,290	1,962	-162	-3%
Behaviour Change / Preventing Long Term Conditions						
0		Integrated Lifestyle Services	2,380	1,279	-70	-3%
54		Other Health Improvement	426	222	54	13%
-190	24	Smoking Cessation GP & Pharmacy	683	30	-190	-28%
-125	25	NHS Health Checks Programme - Prescribed	625	41	-377	-60%
-261		Behaviour Change / Preventing Long Term Conditions Total	4,114	1,572	-583	-14%
Falls Prevention						
-27		Falls Prevention	87	0	-27	-32%
-27		Falls Prevention Total	87	0	-27	-32%
General Prevention Activities						
-6		General Prevention, Traveller Health	13	-12	-6	-50%
-6		General Prevention Activities Total	13	-12	-6	-50%
Adult Mental Health & Community Safety						
0		Adult Mental Health & Community Safety	257	16	0	0%
0		Adult Mental Health & Community Safety Total	257	16	0	0%
Public Health Directorate						
-167		Public Health Strategic Management	57	0	-57	-100%
-556	26	Public Health Directorate Staffing & Running Costs	2,234	-3,491	-617	-28%
0		Test and Trace Support Grant	1,064	571	0	0%
0		Enduring Transmission Grant	2,606	180	0	0%
0		Contain Outbreak Management Fund	15,590	519	0	0%
0		Lateral Flow Testing Grant	1,811	916	0	0%
-723		Public Health Directorate Total	23,361	-1,305	-674	-3%
-1,299		Total Expenditure before Carry-forward	48,356	8,362	-1,468	-3%
Funding						
0		Public Health Grant	-26,787	-15,490	0	0%
0		Test and Trace Support Grant	-1,064	-1,064	0	0%
0		Enduring Transmission Grant	-2,606	-2,606	0	0%
0		Contain Outbreak Management Fund	-15,590	-15,590	0	0%
0		Community Testing Grant	-1,811	-300	0	0%
0		Other Grants	-498	-404	0	0%
0		Grant Funding Total	-48,355	-35,454	0	0%
-1,299		Overall Net Total	0	-27,091	-1,468	0%

Appendix 3 – Service Commentaries on Forecast Outturn Position

Narrative is given below where there is an adverse/positive variance greater than 2% of annual budget or £100,000 whichever is greater for a service area.

1) Strategic Management - Adults

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-6,237	-11,304	237	4%

The Strategic Management – Adults line holds a range of central grant funding and Health funding including the Better Care Fund allocations. Funding from government grants is offsetting increased pressures in Learning Disabilities which have emerged in recent months. In addition, this line is holding a central risk assumption for demand changes that might emerge over the winter months across all care types. This will be monitored on a regular basis as we move through the remaining months of this financial year.

2) Learning Disabilities

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
71,819	41,894	2,149	3%

The Learning Disability Partnership (LDP) budget is forecasting an overspend of £2,798k at the end of October. The Council's share of the overspend per the pooled arrangement with the NHS is £2,149k. This is an increase of £858k (£655k for the Council's share) on the position reported in September.

The overspend is largely due to new demand being higher than has been allocated in the budget. The pressure is on both parts of the demand budget – the amount allocated for new service users transitioning to adult services, and the amount allocated for the increase in needs of current service users. Increased demand due to new placements is ~75% above budget to date, with demand due to the increased needs of existing service users ~110% above budget to date.

Numbers of new placements are largely in line with the numbers anticipated in our allocation of demand funding. However, we are seeing more service users with very complex needs transitioning to the LDP and the price of care packages for these service users is significantly more than we have previously paid for similar care packages. Over 60% of the cost of packages for the cohort of young people transitioning into the LDP has been for health needs. However, the agreed split of the pooled budget is 77% social care funding and 23% health funding.

Additionally, the cost of care packages for our existing cohort of service users is increasing. This is frequently as a result of the covid 19 pandemic. Prior to the pandemic carers were able to access support in the community and respite from their caring responsibilities. However, over the past 18 months their access to support has been reduced and we are seeing some service users move into supported living placements earlier than they otherwise would have done, or cases where we need to arrange increased levels of care in the home to avoid carer breakdown. We expect some continuation in this latent demand, although it is expected to slow down over the coming months.

The increase in forecast in October is largely due to care package changes for the existing cohort of service users, although £166k of the increase in Young Adults' overspend is due to service users transitioning to adults services; over 60% of this cost is to meet health needs. While £107k of the increase

in the overspend for Huntingdonshire and Fenland localities is due to two service users being discharged from hospital into community placements.

A Transitions Panel has been set up to discuss complex cases transferring from children's services, enabling all involved parties to better plan and forecast for transitions. Primarily this should improve outcomes for service users, but an additional benefit will be to aid better budget planning. Furthermore, the Young Adults team continues to have strengths-based conversations with service users, working on service users' independence and helping them to achieve their goals. They are on track to achieve a £200k preventative savings target, part of the Adults' Positive Challenge Programme. This is built into the forecast and mitigates some of the demand pressure.

A further factor in the overspend reported is cost pressures at the end of the market providing placements for people with high-level needs. One of our providers who offers specialist placements to service users who cannot easily be placed elsewhere has substantially increased their rates on care packages for our existing service users placed with them. This accounts for ~£300k of the forecast pressure.

Adults Commissioning are developing an LD Accommodation Strategy that will enable them to work with the provider market to develop the provision needed for our service users, both now and looking to future needs. This should lead to more choice when placing service users with complex needs and consequently reduce cost pressure in this area.

3) Physical Disabilities

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
16,318	9,562	-1,500	-9%

Physical Disabilities are forecasting an underspend of -£1.5m for October.

Previously identified pressures resulting from increased demand for community-based care have been recognised through the business planning process and are manageable within current budget. Net demand in the current year is below budgeted levels and has stabilised over recent months.

A peak in demand for bed-based care in the last quarter of 2020/21 has now reversed, with numbers returning to pre-pandemic levels. This, in conjunction with an increase in income due from clients contributing towards the cost of their care, ongoing work to secure appropriate funding for service users with health needs and the slow-down in demand for community-based care, has resulted in the reported underspend.

4) Older People

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
61,807	34,626	-6,000	-10%

Older People's Services are forecasting an underspend of -£6.0m at the end of October. This is a significant reduction since last month, reflecting increased certainty regarding the financial impact of current year activity at this stage of the year. This position allows for the proposed transfer of £2.0m to a risk reserve.

As was reported throughout 2020/21, the impact of the pandemic has led to a notable reduction in the number of people having their care and support needs met in care homes. This short-term impact has carried forward into forecasting for 2021/22 and includes a reduction in care spend relating to the final months of 2020/21 that has manifested since year-end.

Since the start of the financial year, as restrictions have ended, we have seen a significant increase in the referrals reported by the Long-Term care teams. There has also been an increase in referrals and requests to Adult Early Help, Safeguarding Referrals and Mental Health Act Assessments. Hospital Discharge systems continue to be pressured. We do expect some substantial cost increases as both NHS funding is unwound fully in 2021/22 and the medium-term recovery of clients assessed as having primary health needs upon hospital discharge returning to social care funding streams

Despite this increase in activity coming into the service, we are not currently seeing a corresponding increase in total numbers of service users being supported. Demand for bed-based care remains below budgeted expectations at this stage in the year. In addition, long-term block capacity has increased following recent retendering. Utilisation of the available block provision at contractually agreed rates is giving the Council greater control over historic pressures arising from increasing market unit costs. These factors have now been drawn out into the forecast.

Service have been working to streamline processes and improve client's journey through the financial assessments process so that their assessment can be completed in a more timely manner. The performance of the Financial Assessments Team has facilitated resolution of a historic backlog of outstanding cases, which has increased the overall level of income expected from clients contributing towards the cost of their care.

Forecasting for future costs remains difficult with the pandemic continuing and particularly as winter approaches. There continues to be considerable risk and uncertainty around the impact the pandemic will have on both medium- and longer-term demand. There is a growing number of people who have survived Covid, being left with significant needs that we will need to meet, and many vulnerable adults have developed more complex needs as they have not accessed the usual community-based or early help services due to lockdown. The impact on delayed health care treatments such as operations will impact individual needs and health inequalities negatively. CCGs are working through backlogs in continuing health care, the impacts of this are not yet fully in our system.

We will continue to review in detail activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

5) Mental Health Services

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,495	8,933	399	3%

Mental Health Services are reporting an overspend of £399k for October.

It was reported last year that the Covid pandemic had a significant impact on elderly clients with the most acute needs in the short-term. However, there was a significant increase in placements into care homes over the final quarter of 2020/21 and this continued into the first part of 2021/22. In recent months activity has remained high, but net demand has slowed and overall numbers of placements have reduced slightly. Similar to Older Peoples Services, there is considerable uncertainty around impact of the pandemic on longer-term demand for services, and so it is not yet clear whether the level of activity is indicative of an emerging trend or a short-term outcome of the second wave.

In addition, pressure is emerging in community based-care with a number of high-cost supported living placements being made by Adult Mental Health services since the start of the year. It has previously been reported that Mental Health care teams are experiencing a significant increase in demand for Approved Mental Health Professional services, and the anticipated increase in the provision of packages for working age adults with mental health needs may now be manifesting in reported commitment.

The emerging demand for services has led to an increase in income due from clients contributing towards the cost of their care, improving the reported financial position.

We will continue to review in detail the activity information and other cost drivers to validate this forecast position. This remains subject to variation as circumstances change and more data comes through the system.

6) Central Commissioning - Adults

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
13,938	7,815	-143	-1%

Central Commissioning – Adults is forecasting an underspend of £143k. This is partly due to the decommissioning of three rapid discharge and transition cars as part of the wider homecare commissioning model. The long-term strategy is to decommission all the local authority funded cars, meeting the need for domiciliary care through other, more cost-effective means, such as:

- A sliding scale of rates with enhanced rates to support rural and hard to reach areas.
- Providers covering specific areas or zones of the county, including rural areas.
- Supporting the market in building capacity through recruitment and retention, as well as better rates of pay for care staff.

The other factor in the underspend is that a settlement relating to a block domiciliary care contract in 2018/19 was agreed at less than the provision made for it at the end of 2020/21. Therefore the remainder of the provision has been transferred back to revenue.

7) Children in Care Placements

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
21,078	10,893	1,500	7%

External Placements Client Group	Budgeted Packages	31 Oct 2021 Packages	Variance from Budget
Residential Disability – Children	7	7	-
Child Homes – Secure Accommodation	1	1	-
Child Homes – Educational	10	7	-3
Child Homes – General	35	42	+7
Independent Fostering	230	219	-11
Tier 4 Step down	0	1	+1
Supported Living	3	2	-1
Supported Accommodation	20	20	-
16+	8	2	-6
TOTAL	314	301	-13

External Placements is forecasting an increase in overall pressure to £1.5m. This has worsened following continuing pressures within the sector. Specifically, changes in legislation from the 1st September which required all local authorities to ensure no young people in care under the age of 16 were placed in unregistered provision. The consequence of this has been a knock-on effect within the residential and fostering markets responding to increased demand as young people moved on from unregulated provision. This has led to a significant increase in weekly cost for some placements. Also, we are seeing an increase in complexity of need within both existing and new placements. This increased demand, coupled with an overall shortage of availability, has led to price increases within the sector. These changes, on top of an overall shift from IFA to residential which we have been seeing since the start of the financial year, and continuing price inflation on all placement types, have continued to present a high level of financial challenge. High-cost placements are reviewed regularly to ensure they are the correct level and step-downs can be initiated appropriately. We are also seeing the impact of small numbers of young people being discharged from Tier 4 mental health provision into high cost specialist care placements, where there is a statutory duty for the local authority to part fund. Demand for this placement type is also expected to rise.

8) Public Library Services

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
3,738	2,215	333	9%

The Public Library service is forecasting an overall £333k overspend.

The remaining restrictions likely until December mean we are unlikely to see the return to anywhere near pre-pandemic booking levels and so forecasts have been adjusted to represent maintaining the income we have been able to achieve until resumption of services in January allow for slightly more optimistic income forecasts.

We continue to seek new revenue lines with some bright spots such as the Visa service, income from Bus pass applications and the use of the library in Ramsey as a local bank offer, as well as the resumption of a project to roll-out card payments to more libraries.

However, the service is already managing budget pressures unrelated to Covid through the management of vacancies to reduce our staff spend by £160k from the full budgeted amount as well as a reduction in the stock fund and other expenses. Therefore, further mitigation would require a review of service provision.

9) Coroners

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
1,807	954	155	9%

The Coroners Service is forecasting a pressure of £155k which can be attributed to Covid-19. This is a result of:

- Required changes to venues to make them Covid-19 compliant.
- Increased costs of post-mortems owing to additional Personal Protective Equipment (PPE) and more staff required to reflect the high risk nature of potential Covid-19 related deaths.

10) Strategic Management - Children & Safeguarding

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
2,747	1,668	-900	-33%

Strategic Management – Children and Safeguarding is forecasting an under spend of -£900k.

There has been an over achievement of the vacancy savings target across the service which is due to a combination of the difficulty in recruiting to Social Workers posts and also posts becoming vacant with recruitment to vacancies taking longer than anticipated in the current climate.

11) Fostering and Supervised Contact Services

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
9,987	5,142	-960	-10%

The Fostering and Supervised Contact service is forecasting an underspend of -£960k. This is an increase of -£76k based on the latest service commitment record.

The Foster Carer budget is underspending by £909k, this is due to the budget being built for a higher number of placements (236) than the service currently holds (197) and also a lower average cost than budgeted. Associated Foster Carer mileage claims are also lower than budgeted as a result of the pandemic. There is a further -£51k underspend across the Link carers, Supported Lodgings and Staying Put budget lines.

12) Corporate Parenting

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
7,776	3,410	-500	-6%

Corporate Parenting are forecasting an underspend of -£500k

In the UASC/Leaving Care budgets activity undertaken in the service to support moves for unaccompanied young people to lower cost, but appropriate accommodation, and the decision by the Home Office to increase grant allowances from 1 April 2020, have contributed to an improved budget position.

13) Children's Disability Service

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
6,676	4,616	400	6%

Disability Social Care is forecasting an overspend of £400k.

This is due to the in-sourcing of Children's Homes which was taken on with a known £300k pressure from the previous provider. In addition to this, staff who TUPE'd over on the previous provider's Terms and Conditions, are opting to apply for new vacancies which are being advertised under the Council Terms and Conditions, causing additional budget pressures. Furthermore, under the Council Terms and Conditions certain posts (e.g. night support staff) are entitled to 'enhancements' at an additional cost to the service.

Actions being taken:

The position remains under review and future funding requirements are being explored.

14) Adoption

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
5,588	1,771	-375	-7%

The Adoption Allowances budget is forecasting an underspend of -£375k.

During this reporting year the service has, and will continue to have, a number of young people in care turning 18 years old and for the majority of children this will see the special guardianship allowances paid to their carers ceasing. The Council also introduced a new allowance policy in April 2020 which clearly set out the parameters for new allowances and introduced a new means test in line with DfE recommendations that is broadly lower than the previous means test utilised by the Council. We are however recently starting to see more challenge with regard to allowances post order so will continue to focus on this area of activity to ensure allowances received by carers are in line with children's needs and family circumstances.

15) Safeguarding East

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
4,011	-788	-200	-5%

Safeguarding East are forecasting an under spend of -£200k in their team budgets.

This is in the main due to the impact of Covid-19 and subsequent restrictions being placed on contact and reduced activities. Some of the under spend is also linked to the implementation of the Family Safeguarding Model and the reduction in case numbers.

16) Outdoor Education (includes Grafham Water)

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-77	398	681	-%

The Outdoor Centres outturn forecast is a £681k pressure. This is due to the loss of income as a result of school residential visits not being allowed until mid-May and a reduction in numbers following the relaxation of lockdown in order to adhere to Covid-19 guidance.

More than 50% of the centres' income is generated over the summer term and so the restricted business at the start of the financial year has a significant impact on the financial outlook for the year. Approximately 70% of the lost income until June can be claimed back through the local Government lost fees and charges compensation scheme. The figures above also allow for the small number of staff who were furloughed.

17) SEND Financing DSG

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
77,131	44,883	13,684	18%

Due to the continuing increase in the number of children and young people with Education, Health and Care Plans (EHCPs), and the complexity of need of these young people, the overall spend on the High Needs Block element of the DSG funded budgets has continued to rise. The revised forecast in-year pressure reflects the latest identified shortfall between available funding and current budget requirements.

18) 0-19 Organisation & Planning

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
3,087	2,424	115	4%

0-19 Organisation and Planning are forecasting a £115k pressure.

£262k pressure is a direct result of Covid restrictions, in particular lockdowns which led to the majority of children receiving remote education at home, which have meant that the number of penalty notices issued for children's unauthorised absences from school has reduced significantly. This is not expected to return to pre-pandemic levels this academic year.

This has been offset by £171k forecast underspend on the school's growth fund budget.

19) Home to School Transport - Special

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
14,860	6,281	250	2%

Home to School Special is forecasting a £250k overspend. The revised position is due to the continuing demand for places at Special Schools and High Needs Units combined with an increase in complexity of transport need, often resulting in children being transported in individual taxis with a Passenger Assistant. This is again compounded by an underlying national issue of driver availability which is seeing less competition for tendered routes and therefore promoting increased costs. This year we have also had numerous contracts handed back by operators. This is unprecedented. Replacement tenders for those routes have then resulted in higher costs being charged by the new operator for the same service.

20) Children in Care Transport

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,586	768	100	6%

Children in Care transport is forecasting a £100k overspend. This results from an increase in demand arising from an increasing shortage in local placements requiring children to be transported longer distances. There is also an underlying national issue of driver availability which is seeing less competition for tendered routes and, therefore, promoting increased costs.

21) Executive Director

Budget 2021/22	Actual October 21	Forecast Outturn Variance	Forecast Outturn Variance
£'000	£'000	£'000	%
1,783	408	-917	-51%

A provision of £900k was made against this budget line on a one-off basis in 2021/22 for the costs of Personal Protective Equipment (PPE) needed to deliver a variety of services across social care and education services. When budgets were agreed for 2021/22 there was uncertainty about what, if any, PPE would be provided directly by government rather than having to purchase it ourselves. The

government subsequently confirmed that their PPE scheme would continue, and therefore PPE spend by the Council has been minimal.

22) Financing DSG

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
-90,773	-52,138	-13,429	-15%

Above the line within P&C, £90.8m is funded from the ring-fenced DSG. Net pressures will be carried forward as part of the overall deficit on the DSG.

23) SH Contraception - Prescribed

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
1,096	209	-107	-10%

This includes Long Acting Reversible Contraception that is commissioned from GPs whose payments are based on unit cost and activity. Due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity has remained lower than planned.

24) Smoking Cessation GP & Pharmacy

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
683	30	-190	-28%

Planned activity and spend for Stop Smoking Services has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity has remained lower than planned. GP payments are made based on unit cost and activity.

25) NHS Health Checks Programme - Prescribed

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
625	41	-377	-60%

GP Health Checks are commissioned from GPs and as with other GP commissioned services payment is based on unit cost and activity. Planned activity in the first half of the year has not been achieved due to the ongoing impact of the pandemic and the GP involvement in the Vaccination Programme activity. This activity below commissioned levels is expected to continue for some time to come.

26) Public Health Directorate Staffing and Running Costs

Budget 2021/22 £'000	Actual October 21 £'000	Forecast Outturn Variance £'000	Forecast Outturn Variance %
2,234	-3,491	-617	-28%

The underspend on staffing and running costs is due to vacant posts. The current national demand for Public Health specialists is making recruitment very difficult and repeat advertising is being required for some posts leading to the forecast underspend across the staffing budgets.

Appendix 4 – Capital Position

4.1 Capital Expenditure

Original 2021/22 Budget as per BP £'000	Scheme	Revised Budget for 2021/22 £'000	Actual Spend (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Total Scheme Revised Budget £'000	Total Scheme Variance £'000
	Schools					
12,351	Basic Need - Primary	11,719	5,070	-819	199,036	-435
11,080	Basic Need - Secondary	5,822	1,442	-2,002	236,548	89
665	Basic Need - Early Years	1,578	114	-980	7,273	-300
1,475	Adaptations	1,141	797	-1	6,988	0
3,000	Conditions Maintenance	5,947	2,127	0	24,215	0
813	Devolved Formula Capital	2,036	0	0	7,286	0
2,894	Specialist Provision	3,367	1,203	-210	24,828	-134
305	Site Acquisition and Development	305	88	0	455	0
1,000	Temporary Accommodation	1,000	536	0	12,500	0
675	Children Support Services	675	0	0	5,925	0
12,029	Adult Social Care	10,719	7	-5,370	51,511	-400
3,353	Cultural and Community Services	4,064	622	70	6,285	0
-5,957	Capital Variation	-5,805	0	5,805	-52,416	0
905	Capitalised Interest	905	0	0	4,699	0
44,588	Total P&C Capital Spending	43,473	12,007	-3,507	535,133	-1,181

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

Northstowe Secondary

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
537	250	-287	-287	0		-287

Slippage following further review and decision that the build element including the 6th Form provision is no longer required until 2024.

New secondary capacity to serve Wisbech

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,984	500	-1,484	-1,484	0		-1,384

Slippage in the project after significant delays in the announcement by the Department for Education (DfE) of the outcome of Wave 14 free school applications. This project will now only commence as a SEMH provision.

LA Early Years Provision

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
1,365	100	-1,265	-1,265	0	-300	-965

Slippage as a number of schemes have been delayed with works now expected in 2022/23. The scheme is expecting a £300k underspend which offsets the additional funding request for conversion of the former Melbourn caretaker's accommodation for early years provision.

Meldreth Caretaker House

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
15	300	285	285	0	0	285

Slippage in the scheme as work is expected to progress and be completed earlier than anticipated.

Integrated Community Equipment Service

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
400	0	-400	-400	0	-400	0

A decision has been made not to capitalise £400k of eligible equipment spend.

Care Suites East Cambridgeshire

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
5,620	650	-4,970	4,970	-0	0	-4,970

Slippage is expected of £4,970k. The planning stages of the project and confirming the overall scope has led to a delay in the commencement.

Other changes across all schemes (<250k)

Revised Budget for 2021/22 £'000	Outturn (Oct 21) £'000	Outturn Variance (Oct 21) £'000	Variance Last Month (Sep 21) £'000	Movement £'000	Breakdown of Variance: Underspend/ Overspend £'000	Breakdown of Variance: Reprogramming / Slippage £'000
		-1,188	-1,088	-100	-411	-777

Other changes below £250k make up the remainder of the scheme variances

P&C Capital Variation

The Capital Programme Board recommended that services include a variations budget to account for likely slippage in the capital programme, as it is sometimes difficult to allocate this to individual schemes in advance. The allocation for P&C's negative budget has been revised and calculated using the revised budget for 2021/22 as below. Slippage and underspends in 2021/22 resulted in the capital variations budget being fully utilised.

Service	Capital Programme Variations Budget £000	Forecast Outturn Variance (Oct 21) £000	Capital Programme Variations Budget Used £000	Capital Programme Variations Budget Used %	Revised Outturn Variance (Oct 21) £000
P&C	-5,805	-5,805	5,805	100%	0
Total Spending	-5,805	-5,805	5,805	100%	0

4.2 Capital Funding

Original 2021/22 Funding Allocation as per BP £'000	Source of Funding	Revised Funding for 2021/22 £'000	Spend - Outturn (Oct 21) £'000	Funding Variance – Outturn (Oct 21) £'000
0	Basic Need	976	976	0
3,113	Capital maintenance	6,060	6,060	0
813	Devolved Formula Capital	2,036	2,036	0
0	Schools Capital	0	0	0
5,699	Adult specific Grants	4,699	4,699	0
16,409	S106 contributions	16,409	16,479	70
0	Other Specific Grants	2,709	0	-2,709
0	Other Contributions	0	0	0
0	Capital Receipts	0	0	0
21,175	Prudential Borrowing	13,205	12,337	-868
-2,621	Prudential Borrowing (Repayable)	-2,621	-2,621	0
44,588	Total Funding	43,473	39,966	-3,507

Appendix 5 – Savings Tracker

The savings tracker is reviewed quarterly and measures the delivery of the savings below. Most of these are new savings for 2021/22 agreed by Council in the business plan, but the pandemic interrupted delivery of some savings in 2020/21 which are still deliverable and so have been retained.

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-7,837	-897	-884	-737	-757	-5,258	2,579

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.114	Learning Disabilities Commissioning	A programme of work commenced in Learning Disability Services in 2016/17 to ensure service-users had the appropriate level of care; some additional work remains, particularly focussing on high cost placements outside of Cambridgeshire and commissioning approaches, as well as the remaining part-year impact of savings made part-way through 2019/20.	P&C	Adults	-250	0	-62	-62	-126	-250	0	0.00	↔	Saving delayed to later in the year but mitigated by the identification of out of county placements that should be 100% health funded.
Amber	A/R.6.176	Adults Positive Challenge Programme demand management	New Saving 21/22 £100k Carry-forward saving 20/21 £2,239k Through the Adults Positive Challenge Programme, the County Council has set out to design a new service model for Adult Social Care, which will continue to improve outcomes whilst also being economically sustainable in the face of the huge pressure on the sector. This is the third year of saving through demand management, focussing on promoting independence and changing the conversation with staff and service-users to enable people to stay independent for longer. The programme also has a focus of working collaboratively with partner organisations. In 2021/22 and beyond, the effect of the Preparing for Adulthood workstream will continue to have an effect by reducing the level of demand on services from young people transitioning into adulthood.	P&C	Adults	-2,339					-1,983	356	15.22	↑	In year saving on track. Brought forward demand management saving continues to be impacted by the pandemic, particularly in the Reablement workstream with the service continuing to support the NHS.
Green	A/R.6.179	Mental Health Commissioning	A retender of supported living contracts gives an opportunity to increase capacity and prevent escalation to higher cost services, over several years. In addition, a number of contract changes have taken place in 2019/20 that have enabled a saving to be taken.	P&C	Adults	-24	-6	-6	-6	-6	-24	0	0.00	↔	On Track
Green	A/R.6.185	Additional block beds - inflation saving	Through commissioning additional block beds, referred to in A/R.5.005, we can reduce the amount of inflation funding needed for residential and nursing care. Block contracts have set uplifts each year, rather than seeing inflationary increases each time new spot places are commissioned.	P&C	Adults	-606	-152	-151	-152	-151	-606	0	0.00	↔	On track

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-4,618	-739	-665	-517	-474	-2,395	2,223

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Amber	A/R.6.186	Adult Social Care Transport	Savings can be made in transport costs through a project to review commissioning arrangements, best value, route optimisation and demand management opportunities. This may require transformation funded resource to achieve fully.	P&C	Adults	-250	0	0	-15	-35	-50	200	80.00	↓	Potential savings have been identified through route optimisation. It is still expected that savings of £250k should be achieved, but the majority will be delayed until 22/23 because of the complexity of ensuring the route optimisation identified meets service users' needs.
Green	A/R.6.187	Additional vacancy factor	Whilst effort is made to ensure all critical posts are filled within People and Communities, slippage in staffing spend always occurs. For many years, a vacancy factor has existed in P&C budgets to account for this; following a review of the level of vacancy savings achieved in recent years we are able to increase that vacancy factor.	P&C	Adults	-150	-40	-40	-40	-30	-150	0	0.00	↔	On Track
Green	A/R.6.188	Micro-enterprises Support	Transformation funding has been agreed for new approach to supporting the care market, focussing on using micro-enterprises to enable a more local approach to domiciliary care and personal assistants. As well as benefits to an increased local approach and competition, this work should result in a lower cost of care overall.	P&C	Adults	-30	0	0	-15	-15	-30	0	0.00	↔	On Track
Green	A/R.6.210	Unaccompanied Asylum Seeking Young People: Support Costs	During 2020/21, the Government increased the weekly amount it provides to local authorities to support unaccompanied asylum seeking young people. This means that the grant now covers more of the costs of meeting the accommodation and support needs of unaccompanied asylum seeking young people and care leavers. Accordingly, it is possible to make a saving in the contribution to these costs that the Council has historically made from core budgets of £300K per annum. Also the service has worked to ensure that placement costs are kept a minimum, without compromising quality, and that young people move from their 'care' placement promptly at age 18 to appropriately supported housing provision.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	0.00	↔	On Track

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-3,888	-624	-550	-372	-319	-1,865	2,023

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.211	Adoption and Special Guardianship Order Allowances	A reduction in the number of children coming into care, due to implementation of the Family Safeguarding model and less active care proceedings, means that there are fewer children progressing to adoption or to permanent arrangements with relatives under Special Guardianship Orders. This in turn means that there are fewer carers who require and/or are entitled to receiving financial support in the form of adoption and Special Guardianship Order allowances.	P&C	C&YP	-500	-125	-125	-125	-125	-500	0	0.00	↔	On Track
Green	A/R.6.212	Clinical Services; Children and young people	Changes to the clinical offer will include a reduction in clinical staff input in the Family Safeguarding Service (previously social work Units) due to changes resulting from the implementation of the Family Safeguarding model, including the introduction of non-case holding Team Managers and Adult practitioners. Additional investment is to be made in developing a shared clinical service for Cambridgeshire and Peterborough for corporate parenting, however a residual saving of £250k can be released. In 2022-23 this will be re-invested in the Family Group Conferencing Service (see proposal A/R.5.008).	P&C	C&YP	-250	-62	-62	-62	-64	-250	0	0.00	↔	On Track
Black	A/R.6.255	Children in Care - Placement composition and reduction in numbers	Through a mixture of continued recruitment of our own foster carers (thus reducing our use of Independent Foster Agencies) and a reduction in overall numbers of children in care, overall costs of looking after children and young people can be reduced in 2021/22.	P&C	C&YP	-246	0	0	0	0	0	246	100.00	↔	Due to increasing pressure around placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.
Black	A/R.6.266	Children in Care Stretch Target - Demand Management	Please see A/R.6.255 above.	P&C	C&YP	-1,000	0	0	0	0	0	1,000	100.00	↓	Due to increasing pressure around changes in placement mix and complexity of need, we do not anticipate meeting this saving target. It is expected that underspends within Childrens Social Care will offset the unachieved savings.

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000					
-1,892	-437	-363	-185	-130	-1,115	777

RAG	Reference	Title	Description	Service	Committee	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	A/R.6.267	Children's Disability: Reduce overprescribing	The Children's Disability 0-25 service has been restructured into teams (from units) to align with the structure in the rest of children's social care. This has released a £50k saving on staffing budgets. In future years, ways to reduce expenditure on providing services to children will be explored in order to bring our costs down to a level closer to that of our statistical neighbours.	P&C	C&YP	-50	-50				-50	0	0.00	↑	Savings taken at budget build so considered achieved as new structure fits inside revised budget.
Green	A/R.6.268	Transport - Children in Care	The impact of ongoing process improvements in the commissioning of transport for children in care.	P&C	C&YP	-300	-75	-75	-75	-75	-300	0	0.00	↔	Savings taken at budget build so considered achieved. Additional pressures coming through to the service which are being addressed in FMR.
Amber	A/R.6.269	Communities and Partnership Review	A review of services within C&P where efficiencies, or increased income, can be found.	P&C	C&P	-200	-25	-25	-25	-25	-100	100	50.00	↓	Under Review
Amber	A/R.7.105	Income from utilisation of vacant block care provision by self-funders	Carry-forward saving - incomplete in 20/21. We currently have some vacancies in block purchased provision in care homes. Income can be generated to offset the vacancy cost by allowing people who pay for their own care to use these beds.	P&C	Adults	-150	-37	-13	-10	0	-60	90	60.00	↔	Annual in-year savings target of £150k not expected to be fully achieved.
Red	A/R.7.106	Client Contributions Policy Change	Carry-forward saving - incomplete in 20/21 In January 2020, Adults Committee agreed a set of changes to the charging policy for adult social care service-user contributions. We expect this to generate new income of around £1.4m in 2020/21, and are modelling the full-year impact into 2021/22.	P&C	Adults	-1,192	-250	-250	-75	-30	-605	587	49.24	↓	Ongoing difficulties in recruitment have continued to delay the reassessments project. The shortfall in savings delivery is fully mitigated in the forecast by increases in client contributions not directly linked with reassessments.

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

Savings Tracker 2021-22

Quarter 2

Planned Savings 2021-22 £000	Forecast Savings 2021-22 £000
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-80	-20	-20	-20	-20	-80	0
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RAG	Reference	Title	Description	Service	Original Saving 21-22	Current Forecast Phasing - Q1	Current Forecast Phasing - Q2	Current Forecast Phasing - Q3	Current Forecast Phasing - Q4	Forecast Saving 21-22	Variance from Plan £000	% Variance	Direction of travel	Forecast Commentary
Green	E/R.6.033	Drug & Alcohol service - funding reduction built in to new service contract	This saving has been built into the contract for Adult Drug and Alcohol Treatment Services which was awarded to Change Grow Live (CGL) and implemented in October 2018. The savings are being achieved through a new service model with strengthened recovery services using cost effective peer support models to avoid readmission, different staffing models, and a mobile outreach service.	PH	-63	-16	-16	-16	-16	-63	0	0.00	↔	On track
Green	E/R.6.043	Joint re-procurement of Integrated Lifestyle Services	Carry-forward saving - incomplete in 20/21 Delivery of this saving has been delayed due to Covid-19 Re-commissioning of the integrated lifestyle services as one service across Cambridgeshire and Peterborough. Peterborough City Council will delegate authority to Cambridgeshire County Council to commission, contract and performance manage the new provider.	PH	-17	-4	-4	-4	-4	-17	0	0.00	↔	On track

Key to RAG ratings:

Total saving	Over £500k	100-500k	Below 100k
Black	100% non-achieving	100% non-achieving	100% non-achieving
Red	% variance more than 19%	-	-
Amber	Underachieving by 14% to 19%	% variance more than 19%	% variance more than 19%
Green	% variance less than 14%	% variance less than 19%	% variance less than 19%
Blue	Over-achieving	Over-achieving	Over-achieving

APPENDIX 6 – Technical Note

6.1 The table below outlines the additional grant income, which is not built into base budgets.

Grant	Awarding Body	Amount £'000
Grants as per Business Plan		
Public Health	Department of Health	270
Improved Better Care Fund	Ministry of Housing, Communities and Local Government (MHCLG)	14,725
Unaccompanied Asylum Seekers	Home Office	4,300
Adult Skills Grant	Education & Skills Funding Agency	2,208
Safe Accommodation Duty	MHCLG	1,140
Troubled Families	MHCLG	1,081
Holiday Activity Fund (HAF)	DfE	1,006
Opportunity Area	Department for Education (DfE)	655
Youth Offending Good Practice Grant	Youth Justice Board	555
Social Care in Prisons Grant	MHCLG	359
Community Discharge Grant	NHS England	302
The British Library Board	British Library Board	235
Staying Put	DfE	210
Crime and Disorder Reduction Grant	Police & Crime Commissioner	203
The Library Presents	Arts Council	177
Personal Advisor - Support to Care Leavers & Homelessness	DfE	139
Non-material grants (+/- £100k)	Various	271
Total Non-Baselined Grants 21/22		27,837
Financing DSG	Education & Skills Funding Agency	90,773
Total Grant Funding 21/22		118,610

The non-baselined grants are spread across the P&C directorates as follows:

Directorate	Grant Total £'000
Adults & Safeguarding	15,386
Commissioning	0
Children & Safeguarding	5,899
Education	1,850
Community & Safety	682
Communities and Partnerships	4,019
Cultural & Community Services	0
Traded Services	0
TOTAL	27,837

6.2 Virements and Budget Reconciliation

(Virements between P&C and other service blocks)

	Eff. Period	£'000	Notes
Budget as per Business Plan		302,530	
Multiple Directorates (across A&S, Comm and C&S)	Apr	-176	Recruitment transfer to HR
Multiple Directorates (all)	Apr	-164	Permanent element of 2021-26 Business Plan mileage saving C/R.6.104
Multiple Directorates (all)	May	-93	Centralisation of postage budget
Redundancy & Teachers Pensions	May	846	Transfer of Redundancy, Pensions budget from Corporate Services
ICT Service (Education)	May	-200	Transfer of ICT service (Education) from C&I
Fostering & Supervised Contact Services	June	-21	Transfer of Communication and Information staff from Corporate Services
Strategic Management - Adults and Coroners	July	-2,411	Budget re-baselining as approved by S&R 6th July 2021
Multiple Directorates (all)	July	-234	Q1 Mileage savings
P&C Executive Director	Aug	-7	Allocating temporary PPE Budget to Property
Children's Disability Service	Oct	-93	Transferring Property budgets to Corporate Services
Multiple Directorates (all)	Oct	-205	Q2 Mileage savings
Budget 21/22		299,771	-

6.3 Earmarked Reserve Schedule

Budget Heading	Opening Balance 2021/22	Activity to End of Oct 2021	Balance at End of Oct 2021	Reserve Description
	£'000	£'000	£'000	
Adults & Safeguarding				
Principal Social Worker, Practice and Safeguarding	114	0	114	Funding for a temporary support team for care homes during the Covid period and aftermath – funding to be spent in 2022/23
Strategic Management – Adults	5,526	0	5,526	£2.8m relating to payments made by the Clinical Commissioning Group ahead of a settlement of debt expected in 2021/22, and £2.7m relating to mitigating risks in adult social care through 2021/22 as the effects of the pandemic on budgets are fully determined. Request for further £2m to be transferred in to mitigate against the risks associated with rebaselining the Adults budget for 2022/23 at a time of significant uncertainty as the effects of the pandemic continue to influence costs
Children & Safeguarding				
Adoption	96	0	96	Funding to the equivalent of x3 Inter Agency Placements to cover CCC legacy adoption costs following transition to a Regional Adoption Agency.
Early Help District Delivery Service - North	127	0	127	Historical project funding for youth projects from x4 Early Help South Districts. Projects to be rolled out in next 2 years.
Early Help District Delivery Service - South	109	0	109	Historical project funding for youth projects from x3 Early Help North Districts. Projects to be rolled out in next 2 years.
Strategic Management - Children & Safeguarding	200	0	200	Social Work Grant
Youth Offending Service	137	0	137	£95k is funding for 2021/22 SAFE TEAM & the £41k is to be used for the Contextual Safe Guarding Training in 21/22
Commissioning				
Commissioning Services	175	0	175	CYP Occupational Therapy
Mental Health Commissioning	17	-17	0	Mental Health Winter Pressures funding to cover expanded supported accommodation costs
Communities & Partnership				
Archives	234	0	234	Agreed funds for an employment issue, and a Digital Preservation system which is to be installed 2021/22. There is however an agreement that approx. £175k would be contributed to CCC overall saving target.
Cambridgeshire Skills	670	0	670	Agreed contingency funding for this traded service comprised of: £180k general contingency, £200k for potential grant clawback, £120k for IT upgrades and March community centre upgrades, £170k to mitigate potential grant level change in 21/22
Coroners	375	-8	367	Agreed reserve for high cost inquests due to start 21/22
Cultural Services	1	0	1	Remainder of funds from the TLP formerly Arts Alive programme.
Public Library Services	6	0	6	Engage funds
Registration & Citizenship Services	175	0	175	A higher number of ceremonies booked more than one year in advance than usual due to Covid 19 pandemic meaning that costs will fall into future years, with less income also falling into future years as a result.
Trading Standards	361	0	361	Proceeds of Crime Reserve £260k, plus £100k contingency
Youth and Community Services	50	178	228	£35k reserve policy for employment liabilities & £15k for Social Mobility of CYP in East Cambs
Education				
0-19 Organisation & Planning	84	0	84	Providing cultural experiences for children and young people in Cambs

Budget Heading	Opening Balance 2021/22 £'000	Activity to End of Oct 2021 £'000	Balance at End of Oct 2021 £'000	Reserve Description
Executive Director				
P&C Executive Director	90	0	90	Historic earmarked reserve, with usage to be reviewed in 2021/22
Public Health				
Stop Smoking Service	128	0	128	To be focused on work to reduce smoking during pregnancy
Emergency Planning	9	0	9	
Healthy Fenland Fund	98	0	98	Project extended to 2023
Falls Prevention Fund & Enhanced Falls	992	0	992	Ongoing project with other partners
Prevention pilot				
NHS Healthchecks programme	270	0	270	To be held for catch up work on Healthchecks as we emerge from the pandemic and capacity increases
Implementation of Cambridgeshire PH Integration Strategy	140	0	140	No longer required as work is complete
Public Health – Grant carry forward	2,987	0	2,987	Proposed investments to be funded from these uncommitted Public Health reserves to be considered at Adults and Health Committee in December
TOTAL EARMARKED RESERVES	13,171	153	13,324	

(+) positive figures represent surplus funds.

(-) negative figures represent deficit funds.

Communities, Social Mobility and Inclusion Committee Agenda Plan

Published on 24th November 2021

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

* indicates items expected to be recommended for determination by full Council.

+ indicates items expected to be confidential, which would exclude the press and public.

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

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

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
02/12/21	Cambridgeshire and Peterborough Trading Standards Shared Service Annual Report	C Pawson	2021/047	22/11/21	24/11/21
	Report of the Service Director for Communities and Partnerships	A Chapman			
	Anti-Poverty and Social Mobility	A Chapman			
	Cambridgeshire Registration Service Annual Report	P Gell			
	Cambridgeshire Libraries Service Review	G Porter			
	Cambridgeshire Skills Six Month Review	T Meadows			
	Innovate & Cultivate Fund Annual Review 2021	E Matthews			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Review of Draft Revenue Business Planning Proposals for 2022-27	T Kelly			
	Finance and Monitoring Report (October)	M Wade			
03/02/22	Coroner Service Mortuary Provision	P Gell	2022/014	24/01/22	26/01/22
	Decentralisation and Think Communities	A Chapman			
10/03/22	Report of the Service Director for Communities and Partnerships	A Chapman		28/02/22	02/03/22
	Improving Social Mobility and Tackling Poverty	A Chapman			
	Youth Services	M Oliver			
	Progress Report on Tackling Inequalities				
	Libraries Service Review – Second Phase	G Porter			
	Local Council Development Plan Annual Report	E Matthews			
	Household Support Fund	A Chapman			
	Performance Report – Quarter 3 (Financial Year 2021-2022)	T Barden			
	Finance and Monitoring Report (January)	M Wade			
<i>[14/04/22] Reserve date</i>					
21/07/22	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility and Tackling Poverty	A Chapman			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Cambridgeshire Skills Six-Month Review	T Meadows			
	Domestic Abuse Act – One Year On	R Hill			
	Decentralisation in Action	A Chapman			
	Support for Informal Carers and Young Carers	M Oliver			
	Household Support Fund – Review, Findings and Next Steps	A Chapman			
<i>[01/09/22] Reserve date</i>					
01/11/22	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility and Tackling Poverty	A Chapman			
	Cambridgeshire and Peterborough Coroner Service Annual Report	P Gell			
	Business Planning Update for 2022-27	T Kelly			
08/12/22	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility and Tackling Poverty	A Chapman			
	Cambridgeshire Registration Service Annual Report	P Gell			
	Cambridgeshire and Peterborough Trading Standards Annual Report	C Pawson			
	Decentralisation in Action	A Chapman			
	Support Cambridgeshire Annual Report	M Oliver			

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
	Review of Draft Revenue Business Planning Proposals for 2023-28	T Kelly			
<i>[12/01/22] Reserve date</i>					
23/03/22	Report of the Service Director for Communities and Partnerships	A Chapman			
	Improving Social Mobility and Tackling Poverty	A Chapman			
	Cambridgeshire Skills Six-Month Review	T Meadows			
	Local Council Development Plan Annual Report	E Matthews			
	Libraries Service Annual Report	G Porter			
<i>[04/05/22] Reserve date</i>					

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