

COMMUNITIES, SOCIAL MOBILITY AND INCLUSION



Thursday, 08 December 2022

10:00

Democratic and Members' Services

Fiona McMillan
Monitoring Officer

New Shire Hall
Alconbury Weald
Huntingdon
PE28 4YE

Red Kite Room

New Shire Hall, Alconbury Weald, Huntingdon, PE28 4YE

AGENDA

Open to Public and Press

CONSTITUTIONAL MATTERS

1 Apologies for Absence and Declarations of Interest

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

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3 Public Questions and Petitions

DECISIONS

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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 Claire Daunton Councillor Douglas Dew Councillor Janet French Councillor Bryony Goodliffe Councillor Ros Hathorn Councillor Lucy Nethsingha Councillor Keith Prentice Councillor Dan Schumann and Councillor Philippa Slatter

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Communities, Social Mobility and Inclusion Committee Minutes

Date: Tuesday 1 November 2022

Time: 10:00am – 11:20am

Venue: New Shire Hall, Alconbury Weald

Present: Councillors Tom Sanderson (Chair), Hilary Cox Condon (Vice-Chair), Henry Batchelor, Adela Costello, Steve Criswell, Claire Daunton, Doug Dew, Janet French, Bryony Goodliffe, Ros Hathorn, Lucy Nethsingha, Keith Prentice and Philippa Slatter

81. Apologies for Absence and Declarations of Interest

There were no apologies for absence.

There were no declarations of interest.

82. Minutes – 22 September 2022

The minutes of the meeting held on 22 September 2022 were agreed as a correct record and were signed by the Chair.

While noting the Minutes Action Log, the Committee welcomed that further work by officers in relation to the action on Minute 78 (Household Support Fund Update) had ensured that customers of Cambridgeshire Water would be able to benefit from the same support as those of Anglian Water.

83. Petitions and Public Questions

No public questions or petitions were received.

84. Household Support Fund (October 2022 to March 2023)

The Committee received a report on the third iteration of the Household Support Fund (HSF), which would run from 1 October 2022 to 31 March 2023, with a funding allocation of £3,581,424 for the Council to provide support to residents faced with inflationary challenges and the rising cost of living. While the third tranche of funding would be managed in largely the same way as the previous two tranches, it was proposed to increase the standard financial offer to applicants from £100 to £110, and to revise the eligibility criteria as set out in section 2.5 of the report.

While discussing the report, members:

- Welcomed the broader eligibility and increased level of financial support on offer, but emphasised the importance of ensuring that such an approach did not use up the limited resources too quickly, noting that the peak level of applications in 2022 had been made during January and February. It was acknowledged that adopting a standard financial offer for applicants made it easier to calculate the rate at which the funding from the demand-led scheme was being allocated, thus enabling the Council to make any necessary adjustments to the process in the future to ensure funding remained available until 31 March 2023.
- Considered the effectiveness of various methods of communication to publicise the HSF to potential applicants. Members were informed that evaluation of the first tranche of the fund had identified word of mouth as the most common form of reaching people, while evaluation of the second tranche concluded that traditional methods of communication, such as posters and flyers, had not been particularly effective. Targeted communications had proven to be the most effective, and data provided by the Department for Work and Pensions had been of significant assistance in identifying people who may require support. This method would be expanded for the third tranche of funding where possible, exploring whether the NHS and other partner organisations could undertake such targeting on behalf of the Council, although traditional methods would also continue to be used.
- Clarified that the figures in Table 2 (net income per week) in paragraph 2.5.3 of the report included pre-tax earnings alongside any benefits received by households, such as Universal Credit, Child Benefit and Council Tax Reduction, whereas the figures in Table 1 (gross annual income) were restricted to just pre-tax earnings.
- Requested a list of the Council's trusted partner network. Members were informed that a list was published on the Council's website, although it was noted that this did not include all the trusted partners, as some preferred not to publicise their services in this way, instead working with clients through alternative referral routes. It was agreed to circulate a full list to members. **Action required**
- Queried how the county, district and city councils were organising warm hubs in their respective areas, and how they were being funded. Members were informed that Cambridgeshire ACRE had been commissioned to run warm hubs in South Cambridgeshire and East Cambridgeshire, while Cambridge City Council was using its own buildings, and Huntingdonshire District Council had published a list of open venues that could act as warm hubs. The Council did not receive any specific funding for warm hubs, while those in South Cambridgeshire, East Cambridgeshire and Cambridge City were being supported by financial resources from the NHS and integrated care system. The Council was moulding the support available through the HSF around varying approaches being taken across the county. Members would be provided with an update on the approach being taken by Fenland District Council.
Action required
- Acknowledged that some residents had proven reluctant to engage with the Council, and expressed concern that labelling venues, such as libraries, as warm hubs, could create a sense of stigmatisation and deter people from using them. Members

nonetheless highlighted such venues as important locations for promoting the HSF, as well as other support available for residents, and suggested that the Council could monitor the patronage of libraries during colder months in order to identify to what extent people were using them as warm hubs. **Action required**

It was resolved unanimously to:

- a) Approve the eligibility criteria for the Household Support Fund, as set out in section 2.5 of the report;
- b) Increase the standard financial offer to beneficiaries of the Household Support Fund from £100 to £110;
- c) Allow a further application to the fund from those who have previously received support; and
- d) Delegate further decisions relating to the delivery of the Household Support Fund to the Interim Deputy Director for Communities, Employment and Skills, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

85. Coroner Service Mortuary Facilities Contract

The Committee received a report on the initiation of a procurement process for mortuary provision, including body storage and post-mortem facilities, in the north of the Cambridgeshire and Peterborough coronial jurisdiction. The current contract with North West Anglia NHS Foundation Trust (NWAFT) was due to expire on 31 March 2023, and it was estimated that the new three-year contract would cost approximately £900k.

While discussing the report, members:

- Established that aside from the two current providers of mortuary services (Cambridge University Hospital in the south and NWAFT in the north), some cases involving children were taken to Great Ormond Street Hospital in London or Leicester Royal Infirmary.
- Noted the importance in some cultures and communities for the coronial process to be carried out swiftly, and queried whether the service was able to accommodate such requests. It was emphasised that the service worked hard to resolve all such cases as quickly as possible, regardless of the time or day when they were received, although it was acknowledged that the resolution of more complex cases was often subject to the availability of expert specialists.
- Clarified that post-mortem examinations were always carried out within three working days of permission to proceed having been received from the Coroner or the Coroner Service, subject to the availability of pathologists in the relevant hospital.

It was resolved unanimously to:

- a) Approve the procurement exercise for mortuary provision, as set out in section 2.1 of the report; and
- b) Delegate responsibility for awarding the contract to the Executive Director for Place and Sustainability, in consultation with the Chair and Vice-Chair of the Communities, Social Mobility and Inclusion Committee.

86. Cambridgeshire and Peterborough Coroner Service Annual Report

The Committee received an annual report on the Coroner Service, which included updates on overcoming staffing issues and establishing suitable facilities and venues. Information was provided on how partnerships with other organisations had been developed and expanded, while an increased use of technology had led to expert specialists increasingly attending inquests remotely, although most family members continued to attend in person. A significant proportion of the delays in inquests was due to the complexity and the need to await specialist reports, while the service had focused on resolving complex cases that had been ongoing for over twelve months. The underlying objective related to staffing and process for the service was minimising the length of inquests and resulting waiting time for families and relatives.

While discussing the report, members:

- Clarified that the additional complexity faced by Cambridgeshire and Peterborough compared to most other jurisdictions, due to the area having four main hospitals and three prisons, did not result in additional financial resources being provided from the NHS or the government. Members were informed that the Association of County Chief Executives had raised concerns to the Chief Coroner about the national funding of coronial services, questioning whether more complex jurisdictions should receive additional funding to reduce the financial burden on local authorities.
- Sought clarification on whether bereaved families received financial support for travelling to inquests. It was confirmed that although direct support for travel costs was not provided, the service liaised with family members to try and ensure that inquests were held at the most convenient venue for them to attend, and it was also noted that the option of remote attendance increased the level of accessibility.
- Established that officers from the Coroner Service provided dedicated pastoral support for each inquest, which included regular contact and updates, particularly for families who did not have legal representation providing such support. The Coroners Courts Support Service also provided pastoral care alongside advice on the coronial process.
- Noted that the Covid-19 pandemic had exacerbated a backlog of cases and requested further information on the extent of the backlog, querying when the

service envisioned it would be overcome. Members were informed that there was currently a backlog of approximately 297 cases, although it was not possible to provide a date for overcoming the backlog due to its continuous fluctuation. A balance was required between focusing on less complex cases to reduce the overall number and focusing on the more complex cases to resolve the longer-running cases. The service was working to identify which interventions were the most effective, through an improved method of monitoring performance, in order to ensure resources were focused in the right area.

It was resolved unanimously to:

Note the report.

87. Business Planning Proposals for 2023-28: Opening Update and Overview

The Committee received a report which outlined the process of setting the Council's business plan and financial strategy for 2023-2028, and which included initial estimates for demand, inflation and other pressures, as well as an overview and estimate for the updated capital programme. The specific pressures, risks, and proposals for savings relating to services within the remit of the Committee were detailed in section 4 of the report. In relation to the £563,406 shortfall for staffing costs in the Think Communities team, as set out in paragraph 4.5 of the report, Members were informed that the indicative funding gap had since been reduced to £230k through a proposed closer integration of the Think Communities and Youth in Communities teams. Alternative funding streams had also been identified to ensure the continuation of the Business Intellectual Property Centres.

While discussing the report, members:

- Suggested that decentralisation would lead to savings and other benefits through an increase in partnership work in a place-based approach, with one member expressing concern that the decentralisation process had not progressed significantly, and arguing that the Think Communities team had been specifically established to deliver decentralisation. Members nonetheless paid tribute to officers in the Think Communities team, acknowledging the additional workload that they had taken on over recent months, and highlighted the importance of improving the team's long-term financial sustainability. It was also noted that a report on decentralisation would be presented to the Committee at its meeting on 8th December 2022.
- Queried whether the Archives Service was experiencing any pressures or was required to make any savings. Members were informed that the service was included in the general Libraries budget, and although it had striven to increase its income, for example by expanding its partnership with genealogy companies, data was being analysed to benchmark how it performed in comparison to other archive services.
- Confirmed that the Council was committed to paying its staff fair wages.

It was resolved unanimously to:

- a) Note the overview and context provided for the 2023 – 2028 business plan;
- b) Note the initial estimates made for demand, inflationary and other pressures; and
- c) Note the overview and estimates made for the updated capital programme.

88. Performance Monitoring Report – Quarter 1 (2022/23)

The Committee received a report providing an update on the performance of services within its remit over Quarter 1 of the 2022/23 financial year. Attention was drawn to the data in Appendix 1 of the report for Key Performance Indicator 222 (percentage of business brought into compliance in all priority areas following inspection/intervention), and it was clarified that the figure for Quarter 1 should have stated 55%, rather than 100%.

While discussing the report, it was agreed to establish whether members could be provided with data on specific libraries, rather than the service as a whole. **Action required**

It was resolved unanimously to:

Note and comment on the report.

89. Community, Social Mobility and Inclusion Committee Agenda Plan

The Committee noted its agenda plan.

Chair
8th December 2022

Communities, Social Mobility and Inclusion Committee Minutes Action Log

This is the Committee's updated minutes action log, and it captures the actions arising from recent Communities, Social Mobility and Inclusion Committee meetings and updates Members on the progress in complying with delivery of the necessary actions.

Minutes of Committee Meeting Held on 21 July 2022

66.	Decentralisation – The Communities, Social Mobility and Inclusion Committee Perspective	P Fox	Provide Members with further information on the decentralisation pilot projects.	A report on decentralisation will be presented to the Committee at its meeting on 8 th December 2022.	Action Ongoing
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Minutes of Committee Meeting Held on 1 November 2022

84.	Household Support Fund (October 2022 to March 2023)	P Fox	Circulate a full list of the Council's trusted partner network to Members.	A list was circulated to members of the Committee on 25 th November 2022.	Action Complete
			Provide members with an update on the approach being taken by Fenland District Council towards warm hubs.	Awaiting update.	Action Ongoing
			Monitor the patronage of libraries during colder months in order to identify to what extent people were using them as warm hubs.	Awaiting update.	Action Ongoing

Review of Draft Revenue and Capital Business Planning Proposals for 2023-28

To:	Communities, Social Mobility, and Inclusion Committee
Meeting Date:	8 December 2022
From:	Executive Director of Strategy and Partnerships, Sue Grace Tom Kelly, Chief Finance Officer
Electoral division(s):	All
Key decision:	No
Outcome:	<p>The committee is asked to consider:</p> <ul style="list-style-type: none">• the current business and budgetary planning position and estimates for 2023-2028• 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:	<p>The Committee is recommended to:</p> <ol style="list-style-type: none">a) Note the progress made to date and next steps required to develop the business plan for 2023-2028;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;c) Comment on and endorse the proposed changes to the capital programme that are within the remit of the Committee as part of consideration of the Council's overall Business Plan; andd) Note the updates to fees and charges for 2023-24, and the principles that will be applied for locally set 2024-25 registration service fees.

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1. Overview

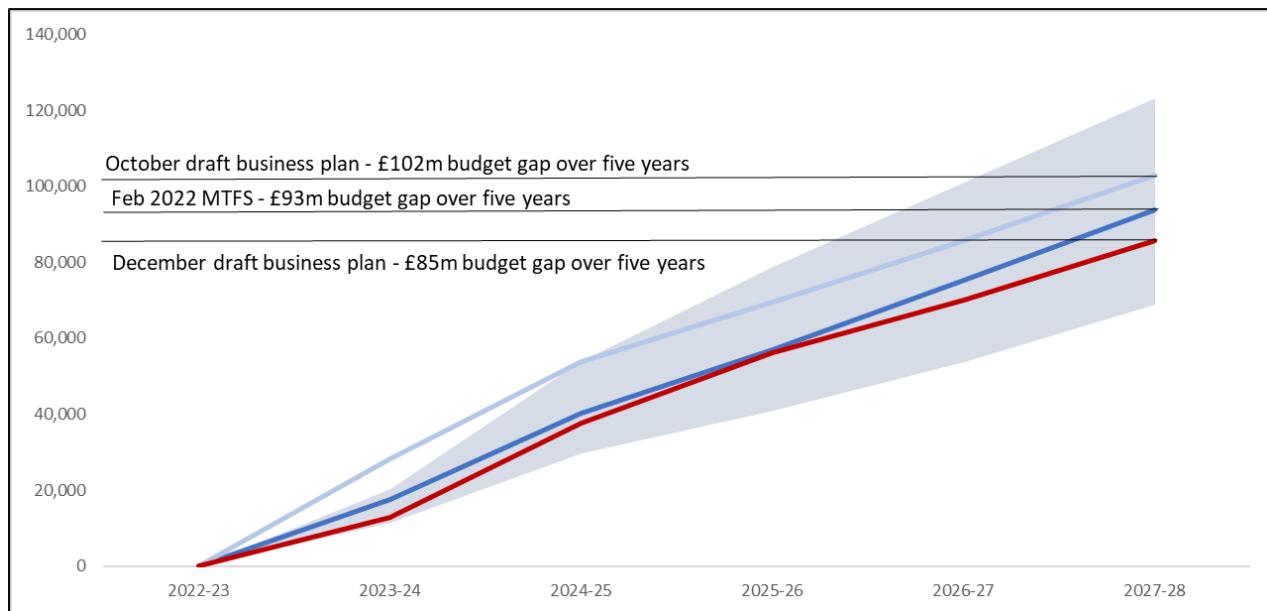
- 1.1 The Council's Business Plan sets out how we will spend our resources to achieve our vision and priorities for Cambridgeshire, and the key outcomes we want for the county and its people. This paper provides an overview of the updates to the Council's financial position since Committees were last consulted on the draft Business Plan for 2023-28. The paper sets out the evolving context in which the Business Plan is developed, further savings identified, the changes to key assumptions impacting financial forecasts, and next steps required to balance the budget and agree the Council's Business Plan for 2023-28. The Council has a legal requirement to set a balanced budget for 2023-24.
- 1.2 On 17 November, the Chancellor of the Exchequer delivered an Autumn Statement that updated on national economic projections and set out the government's approach to taxation and public spending over the medium-term. This followed a tumultuous period following the fiscal event in September 2022 under the previous government which caused a worsening of the country's economic outlook. The Autumn Statement confirmed that the country was facing strong economic headwinds with a public spending gap of £55bn over five years, which the Chancellor outlined plans to close equally through public spending constraint and taxation.
- 1.3 The economic situation comes on the back of many years of under-funding compared to other councils. The recent census results confirm that Cambridgeshire has been one of the fastest growing areas in the country and has been managing disproportionate increases in demand for services which have not been reflected in the revenue grant system. The Chancellor did announce several further grants to support social care authorities, but balancing this were changes to business rates policy, the minimum wage and funding received for the now cancelled rise in National Insurance. Section 2 below sets out more detail from the Autumn Statement.
- 1.4 This report builds on the information provided previously to this Committee and sets out the latest financial position regarding the Business Plan for the period 2023-28. 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 Strategy and Resources Committee in January for endorsement to full Council in February 2023.
- 1.5 The budget gaps over the medium-term previously presented to Committees were, in £000:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	28,624	26,367	16,812	17,384	18,762

- 1.6 Since then, work has been ongoing to refine estimates and identify mitigations to reduce the budget gap, including savings and income generation schemes. Despite some further pressures identified, and a continuing challenging inflationary environment, the budget gap for 2023/24 is now estimated as £12.9m, and a cumulative budget gap over the five-year draft Business Plan of £86m:

	2023-24	2024-25	2025-26	2026-27	2027-28
£000	12,886	25,398	17,977	13,053	14,333

- 1.7 At the time of producing this iteration of the draft business plan, the impact of the Autumn Statement was not yet known and so could not be factored in. We set out in section 2 below what we estimate the impact of that to be. It is important to note, however, that the majority of detailed information regarding local government funding, including Council Tax limits, will actually be made available to us at the finance settlement which is expected around 21 December.
- 1.8 We have made significant progress since the last Committee, closing the projected budget gap for 2023/24 by over £15m. Despite this improvement, it will still be a challenge to balance the budget for next year as we are required to do. The Autumn Statement confirmed higher than projected inflation next year and made several other changes that will bring us further pressures. We do not expect any funding announced to fully address these new or our underlying pressures. This means we will need to close the gap mostly through decisions that are within the Council's control. These could include Council Tax, further savings or income generation, deployment of one-off reserves or use of grant funding to offset pressures built into budgets.
- 1.9 The below graph shows the potential range of the cumulative budget gap over the medium-term, assuming a 2% Council Tax rise in all years per the current Business Plan. As progress has been made to close the gap for 2023/24, the overall cumulative gap over five years is lower, and the range in the earlier years has narrowed – the red line reflects latest projections. Uncertainty remains in later years.



- 1.9 This analysis shows that there remains a risk of adverse movements in the budget gap over the five years, particularly as the effects of demand changes post-Covid become clearer, and also depending on how long the peak of inflation actually lasts for.
- 1.10 Further information on developments since the last Committee are set out below. The Council's legal obligation to set a balanced budget alongside a sustainable approach to our finances in future years means that difficult decisions will need to be taken in order to close the budget gap. Some of these are proposed in this update, and more will be needed as the final Business Plan is agreed.

- 1.11 The update to Committees in October provided details about the inflationary pressures that the Council is expecting to face next year. These pressures come in many forms, including contractual inflationary uplifts, the rising price of goods and services purchased at market value, rising utility prices, the increasing minimum wage and the need to provide for pay increases for Council staff. Inflation projections have mostly not changed significantly since October, as the general inflationary outlook over the next 12-18 months has not improved. We have updated our projections around energy costs, particularly electricity. Having expected larger increases within 2023, we now expect that after a 100% increase in prices from September 2022 that there will be modest growth in October 2023 and reductions in prices thereafter through the rest of the medium-term. It is important to note that increasing energy prices will bring us benefit from our energy generation schemes. There is a particular dependency now assumed around the North Angle Solar Farm generating electricity from next summer. Increased income expectation from these, in line with rising energy prices, has reduced the budget gap.
- 1.12 Demand projections have been updated in some areas since October to reflect more up to date trend information and through ensuring that a moderate risk approach is used in all cases rather than a bad-case scenario.
- 1.13 We are continuing to review the Council's capital programme. Rising costs of materials and construction are affecting the overall budget requirement for schemes, and rising interest rates are increasing the cost of the borrowing which funds much of our capital programme. Increases in the costs of many schemes are reflected in the capital budget tables and rising borrowing costs have adversely affected the budget gap. We have reviewed the phasing, scope, design and cost of some schemes to bring costs down, and any relevant changes for this Committee are included in section 6 below.
- 1.14 The current draft business plan proposed capitalising a portion of our highways spend that was previously proposed for revenue funding, initially for two years. Capitalising this spend enables us to defray the cost over a longer period of time and produces an upfront reduction in revenue budget requirement. It will, however, result in increased borrowing costs over the life of the asset, which in most cases is thirty years. By doing this for an initial period of two years we will maximise the initial benefit while still ensuring good value-for-money on funding our highways assets over the longer-term.
- 1.15 In September, the government announced it was cancelling the increase in national insurance contributions that had come in April 2022. That rise ceased from 4 November. The Council had to budget for around £2m in 2023/24 for the effect of this rise, both in terms of employer contributions for our own staff and mitigating the effect of the rise on the adult social care market. The removal of the increase means this budget increase can be reversed.
- 1.16 Since the previous Committee, progress has been made identifying mitigations to close the budget gap. These include further savings opportunities, income generation, and adjustments to demand/inflation projections. In total, this work has closed the gap by around £10m. New items identified within the remit of this Committee are detailed below in section 6. This represents good progress made in identifying savings and takes the total savings within this business plan to over £15m including items identified last year and earlier in this planning round. Not all of these will appear in the specific 'savings' section of the tables, as some will be income generation or net off against other projections.
- 1.17 Despite this progress, a budget gap remains both next year and in future years and so further service savings will be needed. We will continue working on cross-cutting changes

to the way we work and how we support people who use our services to deliver sustainable change and reduce demand for our services. Until we have identified further savings and closed the budget gap, we cannot consider further investment requests from services.

- 1.18 The current Business Plan assumes 2% Council Tax increase each year. The Autumn Statement confirmed that councils would be able to raise Council Tax by up to 4.99% without a referendum in 2023/24 to provide for a closer to inflation rise in funding (2% of which would be Adult Social Care Precept). Strategy & Resources Committee will consider taxation levels in due course, with Full Council making the ultimate decision in February.
- 1.19 It is important to note that, while 2023/24 sees an improved position in this update, the 2024/25 budget gap of £24.6m remains a major challenge. Further mitigations to this position will need to be identified before the final Business Plan is agreed to ensure that there is a more sustainable medium-term plan. This position may be compounded by the announcements in Autumn Statement appearing to defer some of the contraction in spending power to beyond next year.

2. Autumn Statement: November 2022

- 2.1 On 17 November, the Chancellor of the Exchequer presented an Autumn Statement to Parliament. In introducing the statement, Mr Hunt referenced strong international economic headwinds, particularly rising inflation driven very significantly by the invasion of Ukraine. He reported a public spending gap of £55bn and outlined plans to close this gap over five years through a combination of public spending restraint and increased tax receipts.
- 2.2 This statement was accompanied by a full set of economic projections by the Office of Budgetary Responsibility (OBR). The OBR forecasts that we are in a recession that started in Q3 of 2022, with a contraction in GDP of -1.4% in 2023, and projects that inflation will fall back to 9.1% this calendar year and remain at 7.4% in 2023.
- 2.3 This revised inflation forecast for 2023 appears to make the average level of general inflation across next financial year higher than we have been projecting at Cambridgeshire in aggregate. We utilise the most appropriate indices or spend data for each category of Council spending and we will revise our calculations on the impact of inflation on costs and revise budget proposal where appropriate. Benefits, including state pension, will be increased by 10.1% in line with inflation.
- 2.4 Public spending over the remainder of the current spending review (2023-25) will increase at 3.7% a year on average. Beyond the spending review period, the Chancellor announced spending would still grow in real terms, but at a lower rate than growth in the economy, in order to get public debt falling.
- 2.5 On taxation, additional receipts are expected to be generated through freezing of income tax thresholds and personal allowances, as well as reducing the amount at which the 45p income tax rate begins from £150k to £125k. An increased windfall tax on the energy sector was also announced. An update was given on taxation relevant to local government, with Council Tax being allowed to rise by up to 5% without a referendum, and a business rates revaluation has been confirmed. The business rates multiplier will be frozen, and several new reliefs will be introduced. At this stage, we are concerned that these business rates changes could reduce the overall income received by Cambridgeshire.

- 2.6 Reforms to Adult Social Care charging have been delayed by two years to 2025. This has implications on all social care authorities which have been planning for this change but given uncertainties around funding for the reforms this removes a source of uncertainty in the immediate future. Additional funding was announced for social care authorities. As well as the flexibility to increase Council Tax by up to 5%, new grant funding will be made available. Around £1.3bn nationally will be paid to authorities as an increase to the existing un-ringfenced adult and children's social care grant, which part-funds our demand and inflationary pressures in those services. £600m will be allocated through the existing Better Care Fund, which is a pooled budget with the NHS, and a new ring-fenced grant of £400m nationally will be paid to support hospital discharges. It remains to be seen what the local allocations for these amounts will be, the distribution governance and conditions and how these compare with our previous expectations.
- 2.7 The minimum wage is being increased to £10.42, which is around 10p per hour higher than we had been budgeting for. This has cost implications for social care spend, potentially in the region of £1.5m of additional cost. The government is also expected to reverse funding that was supplied to councils to meet the cost of the now cancelled increase in National Insurance contributions, which could be up to a £2m reduction in CCC's funding.
- 2.8 As usual, local government will need to await the full Finance Settlement, usually in late December, for the implications on our funding to be revealed and Council-level allocations of grants to be confirmed. While targeted support appears to have been made available to adult social care, there is no specific support for the major pressures the Council is facing more widely such as in children's services, home to school transport, streetlighting or waste management.
- 2.9 The core budget for schools will be increased by £2.3bn nationally in both 2023/24 and 2024/25. This will assist schools with meeting inflationary pressures but does not appear to be a real term rise in funding.
- 2.10 The Household Support Fund was extended for a further twelve months. This is a much-needed source of funding to individuals and families in need of support and covers free school meals during school holidays. As we get more information about the scope of the extended fund, we will update the relevant committee.
- 2.11 The Chancellor announced that there would be two new fiscal rules to guide public spending and taxation decisions. Firstly, that over a five-year period public sector borrowing is to stay below 3% of GDP. Secondly, debt should be falling as a share of GDP by the fifth year of a rolling five-year cycle.

3. Building the Revenue Budget

- 3.1 Following the initial estimates of the five-year position for 2023-28 previously presented at Committee, we refine estimates for demand and inflation following any updating information that becomes available. We also apply the effects of any new savings or income initiatives that come forward, and the effects of any known funding changes.
- 3.2 Delivering a balanced budget in the current economic climate continues to be difficult, alongside uncertainty about key government reforms. In order to do this as well as produce an overall sustainable financial strategy and meet Joint Administration policy objectives we will need to review the services the Council provides and look for opportunities to dis-invest where they aren't meeting our objectives.

- 3.3 We continue to develop the business plan using a reasonable balance of risk, which can be seen in some updates of demand and inflation projections. The Council retains reserves to mitigate against unforeseen risk.
- 3.4 The changes to the budget gap estimation between Committee meetings have been:

	2023-24	2024-25	2025-26	2026-27	2027-28
October budget gap	28,624	26,367	16,812	17,384	18,762
<i>Inflation Updates</i>					
Place Inflation	-2,514	-419	-1,061	-1,115	-1,174
People Services Inflation	769	526	129	130	128
Resources Inflation	-337	-315	-291	-231	-79
Staff Pay inflation	1,901	2,021	2,122	2,228	2,337
Energy Schemes	-3,233	-885	1,409	1,576	1,261
<i>Inflation changes total</i>	-3,414	928	2,308	2,588	2,473
<i>Pressures/Investments Updates</i>					
National Insurance Pressure, reversal	-1,998	0	0	0	0
Investment in Communities	230	0	0	0	0
CLT Structure	0	0	617	0	0
<i>Pressures/investments total</i>	-1,768	0	617	0	0
<i>Further Savings*</i>					
Adults Savings	-3,685	-3,068	-3,964	-4,148	-2,694
Invest to Save - Adults	155	0	0	0	0
Children's Savings	-1,402	100	0	0	0
Education Savings	-435	0	0	0	0
Place savings	-1,337	-2,098	-1,018	-8	399
Invest to Save - Place	90	-90	0	0	0
Strategy & Partnerships Savings	-230	0	0	0	0
Public Health Savings	-220	-30	0	0	0
Resources Savings	-2,691	488	-660	-719	-733
<i>Further savings total</i>	-9,755	-4,698	-5,642	-4,875	-3,028
<i>Other changes</i>					
Funding Changes	507	0	0	0	0
Capitalisation decisions	-3,435	215	4,000	0	0
Capital financing costs	2,015	2,636	-92	-2,099	-3,874
Miscellaneous changes	112	-50	-26	55	0
<i>Revised budget gap in December</i>	12,886	25,398	17,977	13,053	14,333

*reflects savings work undertaken in recent months, but numbers will appear in several sections in the financial tables depending on specific nature of change. This may be income generation, demand/inflation projections or reduced pressures.

- 3.5 More detail about the proposals that make up this table relevant to this Committee are set out in section 6 below.
- 3.6 This budget gap contains our best estimates of inflation, demand and other costs we will face in 2023-28, as well as best estimates of the impact of new savings and income plans.
- 3.7 As noted above, this table does not factor in the implications of the Autumn Statement. The next iteration of the draft business plan, presented to S&R Committee in January, will contain the full implications and refreshed funding and cost projections.

4. Capital

- 4.1 Following on from October service committees, a significant amount of further review has been undertaken to prioritise, rephase and reduce the Capital Programme where assessed as appropriate. This is alongside the ongoing refinement to schemes following challenge by Capital Programme Board, considering changes to overall funding or to specific circumstances surrounding individual schemes.

- 4.2 The revised draft Capital Programme is as follows:

Service Block	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
People Services	164,113	86,681	79,725	42,552	18,081	45,760
Place and Sustainability	77,227	57,445	40,213	22,331	22,261	18,810
Finance and Resources	7,842	2,799	1,261	800	800	13,920
Strategy and Partnerships	3,918	1,380	6	-	-	-
Total	253,100	148,305	121,205	65,683	41,142	78,490

- 4.3 This is anticipated to be funded by the following resources:

Funding Source	2023-24 £'000	2024-25 £'000	2025-26 £'000	2026-27 £'000	2027-28 £'000	Later Yrs £'000
Grants	60,196	48,037	34,769	31,290	30,154	44,954
Contributions	75,433	27,407	21,648	37,124	38,848	63,668
Capital Receipts	2,846	29,845	24,340	3,000	2,500	15,000
Borrowing	115,865	42,894	40,948	22,148	6,486	3,994
Borrowing (Repayable)*	-1,240	122	-500	-27,879	-36,846	-49,126
Total	253,100	148,305	121,205	65,683	41,142	78,490

* Repayable borrowing nets off to zero over the life of each scheme and is used to bridge timing gaps between delivery of a scheme and receiving other funding to pay for it.

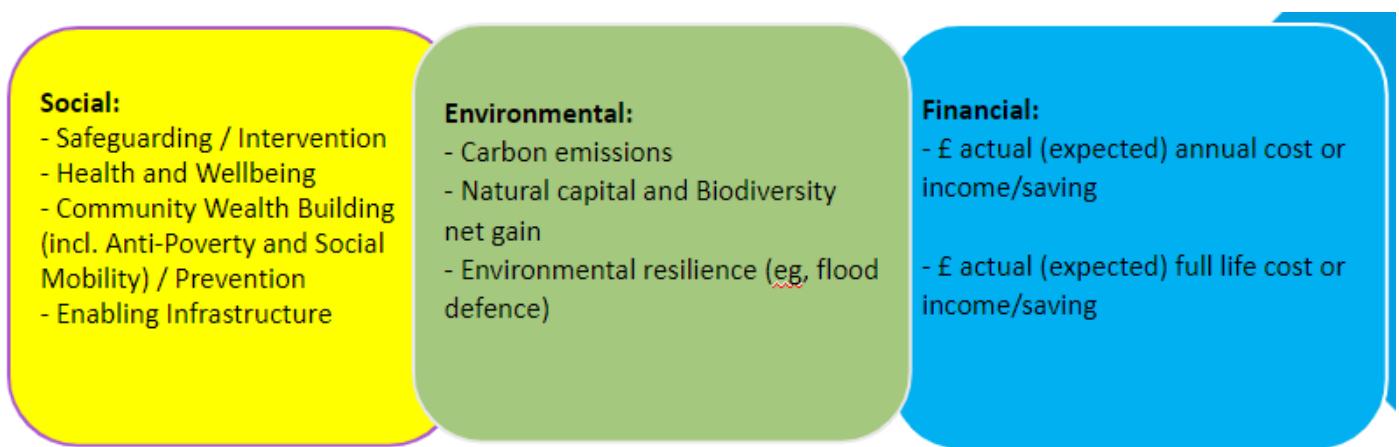
All funding sources above are off-set by an amount included in the capital variation budget, which anticipates a degree of slippage across all programmes and then applies that slippage to individual funding sources.

- 4.4 The level of prudential borrowing currently projected for this business plan is an increase of approximately £37.5m; this is a decrease of £2.0m since October committees (whilst there has been a significant reduction in borrowing for People Services, additional schemes and increases elsewhere, including movements from revenue to capital, have negated this reduction). The level of borrowing has a direct impact on the revenue position through interest payments and repayment of principal. The debt charges budget has undergone a thorough review of interest rates, internal cash balances, Minimum Revenue Provision charges and estimates of capitalisation of interest and as a result, the budget will rise by £1.3m to £38.0m for 2023-24, largely as a result of interest rate rises and delayed spend increasing the borrowing levels for 2023/24.

4.5 The Council is required by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) Prudential Code for Capital Finance in Local Authorities 2021 to ensure that it undertakes borrowing in an affordable and sustainable manner. In order to achieve this, Strategy & Resources recommends an advisory limit on the annual financing costs of borrowing (debt charges) over the life of the Plan. In order to afford a degree of flexibility from year to year, changes to the phasing of the limit is allowed within any three-year block (the current block starts in 2021-22), so long as the aggregate limit remains unchanged. Strategy & Resources are due to set limits for the 2023-24 Business Plan as part of the Capital Strategy review in December.

5. Triple Bottom Line Approach

5.1 The Triple Bottom Line (TBL) approach has been developed to aid balanced decision making and enable monitoring across social, environmental and financial factors using a scoring matrix ranging from -5 to +5, with 0 being a neutral impact score. This marks a first step in a significant change in approach for the way the Council will approach prioritisation and decision making, placing much greater emphasis on the impact County Council spending can have on our communities and environment.



5.2 The criteria have been set to ensure we are assessing and scoring the business cases objectively and consistently. The criterion is summarised as follows:

Social criteria: safeguarding / interventions, health and wellbeing, prevention, equalities, localism and enabling infrastructure.

Environmental criteria: carbon emissions, natural capital, biodiversity net gain, environmental resilience

Financial criteria: actual (expected) annual cost or income / saving and actual (expected) full life cost or income / savings

5.3 The Business Cases currently proposed for the 2023-24 Business Plan have been assessed using the TBL scoring criteria. These scores are shown in the table below reflecting the portfolio which has been assessed:

BUSINESS CASE		SOCIAL	ENVIRONMENTAL	FINANCIAL
ASC Recommissioning block cars	A & H	Neutral	+1	+3
Adults MH Employment Support	A & H	+1	Neutral	+1

Adults Hospital Discharge	A & H	+1	Neutral	+1
Realigning Schools Partnership & Improvement Service	CYP	Neutral	Neutral	+1
Review of non-statutory services	CYP	Neutral	+1	+1
Family Safeguarding	CYP	Neutral	Neutral	+1
Special guardianship orders	CYP	Neutral	Neutral	+1
Children in Care Placements	CYP	Neutral	Neutral	+4
ICT Service	CYP	Neutral	Neutral	+1
Cambridgeshire Music	CYP	Neutral	Neutral	Neutral
Childrens Residential Short Breaks	CYP	Neutral	Neutral	-2
Teachers Pensions	CYP	Neutral	Neutral	+1
Communities Investment	COSMIC	+5	+2	-1
P&S Vacancy Factor	E&GI	Neutral	Neutral	+1
Updated Street lighting efficiencies	H&T	+1	+3	+5
Stopping weed killing	H&T	Neutral	+1	+1
Resilience Winter Highway Network	H&T	Neutral	+1	+1
Highways Recycling materials	H&T	Neutral	+5	+1
Council-wide milage reduction	S&R	Neutral	+1	+2
Corporate Vacancy Factor	S&R	Neutral	Neutral	+2
Biodiversity developer offsets	S&R	+3	+3	+2
Commercial Investment	S&R	Neutral	Neutral	+5
Insurance Claims & re-procurement	S&R	Neutral	Neutral	+2

5.4 The table above shows the scores by committee and by criteria, for new business cases in this draft business plan (both investments and savings). These illustrate that notwithstanding the financial priority, risks and challenges, set out earlier in this report, the portfolio of initiatives through this position plan also promotes positive social and environmental outcomes for our communities. Scoring will be reviewed ahead of the final draft of the Business Plan.

6. Overview of the Communities, Social Mobility and Inclusion Committee Draft Revenue Programme

- 6.1 This section provides an overview of the 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 finance tables (Appendix 1) and the business case summary (Appendix 2).
- 6.3 The Committee is asked to comment on these proposals and business case 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 2023 that proposals are finalised and become part of the Council's Business Plan.
- 6.4 The business planning paper considered by committee in November 2022 provided an overview of new pressures, risks and the savings and income proposals within the remit of the Committee. These include:
- The reversal of the temporary investment of £1.354 million in Think Communities

- The impact of unmet legacy savings from the now disestablished Communities & Partnerships Directorate
 - The funding arrangements for the activities of the County Anti-Poverty hub
- 6.5 The issues set out above combine to produce a complex and challenging context for the budget planning and the draft revenue programme. Specifically, it means that the overarching aim of this business planning paper is to secure the future of key services while minimising the impact on the Council's overall budget position.
- 6.6 Since the November 2022 meeting of the Committee, officers have continued to work to address these issues for the 2023/24 financial year.
- 6.7 The proposals for the Committee are therefore set out below:
- ### Legacy Savings Targets
- 6.8 As reported in November, the savings and income targets totalling £650,000 were set for a bundle of services (Cambridgeshire Skills, Regulatory Services and Domestic Abuse/Community Services) in the 2021/22 and 2022/23 business planning processes. Although £500,000 of this has been achieved recurrently, there were £150,000 of legacy savings for this group of services that we have been unable to identify that would not lead to a reduction in service levels to the public (a requirement of the savings targets set out [at Full Council in February 2022](#)). Given this situation, these savings have been reversed from 2023/24 onwards and are no longer an issue for this committee (See Table 3 reference C/R.6.117 'Reversal of previous year Communities savings').
- ### Think Communities
- 6.9 As reported to the Committee in November, the current Think Communities Service is funded using a combination of core budgets and non-recurrent investment from the Just Transition Fund. The initial service model for the service for 2023/24 was £939,896. This compares with an available resource from core budgets of £376,491; a shortfall of £563,406
- 6.10 In order to address this shortfall, it is proposed that efficiency opportunities are realised through the reorganisation and integration of the Think Communities and Youth in Communities teams. Taking this approach maximises the use of knowledge, skills and abilities across both teams while significantly reducing the funding shortfall from £563,406 to £233,776. A business case for this investment is made as part of the revenue programme for 2023/4 as a permanent investment (see appendix 2 and Table 3 reference C/R.5.024 'Investment into Communities'). This investment will be offset by savings made elsewhere in the Strategy & Partnerships Directorate. Agreement and delivery of these savings falls under the remit of the Strategy & Resources Committee.
- 6.11 While the background to and the detail of the proposed changes are set out in the business case at Appendix 2, a number of implications from the restructure of the Think Communities and Youth in Communities Service are highlighted below.
- 6.12 The Think Communities Service was created in September 2020, bringing together the Strengthening Communities and Youth in Communities Teams joining systems together in a placed-based way and putting people at the heart of solutions to local issues.

- 6.13 Our proposal is to re-shape a communities team integrating the structures of the current Think Communities Team and the Youth in Communities Team into a single Communities Service. This will maximise joint working and efficiency, maximise opportunities for intergenerational working based on a whole community approach, and support the council's objectives to tackle inequality, improve lives, and care for the environment.
- 6.14. As the proposals set out above will result in a reduced number of posts across the two teams, the Council will enter a formal restructure consultation process with affected staff in January 2023.
- 6.15 The final structure and operating model for the new service will emerge as part of the consultation process. However, the structure on which consultation has been based has a number of key principles:
- A structure that supports decentralisation through alignment with the governance and organisational structures of partners (e.g., lower tier local authorities, NHS Integrated Care System).
 - Retain the Community Reach Fund as an agile, rapidly responsive model to enable new and established community groups to apply for seed funding of up to £1,000 to support youth related activity.
 - Extend this approach to deliver a Community Reach Fund approach to support community activity outside the 0-19 age group.
 - Support communities and VCS organisations to access external grant funding and other forms of inward investment.
 - Build capacity to develop existing work around appreciative enquiry, deliberative democracy and youth voice, building robust engagement frameworks around citizens voice which ensure we are proactive in coproduction and design of services.
 - Develop the capacity to play our part in supporting integration and cohesion through work with new arrivals, alongside our ability to reach out to communities which are underrepresented to address inequality of access and opportunity.
 - Align our community enablement functions in support of the 'strong families, strong communities' strategy objectives as well as the roll out of the Care Together programme. Supporting both our children's and adult's services to develop preventative, placed based models of support.
 - Deliver the above while recognising the Council's overall financial position and the funding shortfall.
 - Embracing the decentralisation agenda by, where appropriate, moving away from direct service delivery and centralised way of working.
- 6.16 The reversal of the £1.354 investment described in paragraph 3.4, coupled with the need to retain the key services outlined above has led to some difficult challenges. Specifically, these proposals will mean we will no longer be able undertake a number of existing activities. These are:

- Direct provision of scams work. During the three-month consultation period we will investigate alternative models of delivery such as asking the Scams Partnership if they wish to continue this work on a devolved basis, or a subscription/funding contribution basis.
- Work on Time Credits. During the three-month consultation period we will investigate alternative models of delivery such as integration with community-led provision such as timebanks.
- Operation of the Cultivate Cambridgeshire Fund.
- Operation of the Community Engagement Vehicle (which is approaching the end of its useful life).

6.17 The work of the National Citizen Service is fully externally funded and not impacted by these proposals.

6.18 The post of Armed Forces Covenant Coordinator is grant funded for the financial year 2023/24 and is not impacted by these proposals.

Anti-Poverty Hub

- 6.19 The hub works to address financial inequality and the cost-of-living crisis. It delivers the Household Support Fund and access to the longer-term personalised support offers that aim to make a lasting difference to those suffering the effects of poverty. The current staffing model is costed at £583,880. This is not recurrently funded.
- 6.20 The Household Support Fund (HSF) grant from government has now been allocated in three six-month tranches, each of £3.58 million. Grant conditions allow a reasonable amount to be deducted for administrative costs. The Autumn Budget Statement 2022 announced an extension of the HSF over 2023-24. No detail on the extension of the scheme has been announced and the possibility of changes in financial allocations to individual local authorities cannot be discounted.
- 6.21 At the time of the business planning process for 2022/23 there had been no announcement of the Household Support Fund for that financial year. The Council therefore made available resource to deliver the work of the anti-poverty hub (including provision of direct financial awards to those in need). As the HSF did continue throughout 2022/23, we were able to recover costs associated with the administration of the fund. This means we did not have to draw on the Council's own resource to deliver anti-poverty work. Together with other non-ringfenced grants this will be carried forward to fund the work of the Anti-Poverty Hub in 2022/23. It is important to note here that the work of the Anti-Poverty hub is not limited to the distribution of the Household Support Fund. As previously reported to committee, our approach is to use the short-term one-off financial support provided by the HSF as a conduit to more holistic, personalised support offers (e.g., income maximisation) that have a more significant and longer-term impact on the financial situation of those seeking support.

Libraries

- 6.22 Pressures due to increased demand from new developments in South Cambridgeshire. Revenue costs for staffing of £55,000 from 2023/4 and a further £55,000 from 2026-27 are included in the current Table 3, however the timing for the second of these amounts will be reviewed to fall in line with projected dates for the opening of new library provision. As well as this, the service retains income generation targets while traditional sources of income such as fines and DVD rental have fallen away.
- 6.23 The Committee was informed in November that the Business Intellectual Property Centres (BIPC) which provide start-up support to businesses, were due to reach the end of their grant funding period. Since that report the libraries and skills services have worked together to access funding to retain the BIPC. For 2023/24, Cambridgeshire Skills is able to provide funding on a one-year basis. The BIPC will then adapt its delivery model from April 2024 to enable access to Adult Education funding from the CPCA in order to sustain this service on an ongoing basis.

Coroners Service

- 6.24 This year's budget contains additional investment into the service to help deal with a backlog of cases exacerbated by the Covid-19 pandemic. However, increasing pathology costs have outstripped that extra investment. In addition, the necessary renewal of a number of service-related contracts have added cost pressures due to high inflation, despite competitive tendering. Further procurement exercises will result in additional contract renewals in 2023/24. Savings on external venue hire for inquests continue to be made using facilities both in Cambridgeshire and Peterborough; these having removed approximately £40k of cost from the budget.

Registration Services

- 6.25 The 2023-24 update to fees and charges are set out at Appendix 3. It should be noted that locally set Registration Service fees for 2024-25 will soon be set using the same principles (working with finance colleagues, bench marking and aiming to continue to cover fully loaded costs) as those for 2023-24.

7. Overview of the Communities, Social Mobility and Inclusion Committee Draft Capital Programme

7.1 The revised draft Capital Programme for the Committee is as follows:

Capital Scheme	Total Cost	Previous Years	2023-24	2024-25
Community Fund	5,000	3,278	1,722	-
Libraries - Open access & touchdown facilities	1,172	680	492	-
EverySpace - Library Improvement Fund	389	72	301	9
Darwin Green Library	152	-	152	-

7.2 This is anticipated to be funded by the following resources:

Capital Scheme	Total Funding	S106	Prudential Borrowing	Grants
Community Fund	5,000		5,000	

Libraries - Open access & touchdown facilities	1,172		1,172	
EverySpace - Library Improvement Fund	389	129		260
Darwin Green Library	152	152		

7.3 Papers on the individual schemes have been, or will be, considered separately by committee where appropriate.

7.4 New Schemes and Changes to Existing Capital Schemes

- 7.4.1 Libraries Capital Schemes: Additional resource for library capital projects is available from ‘Section 106’ sources (Section 106 is a legal agreement to mitigate the impact of new developments on the local community and infrastructure). A number of these projects do not currently have confirmed start dates due to the planning and build timelines and for the linked developments. Such projects, with no confirmed dates or approval in place do not appear in the finance tables. The revenue requirements related to these capital schemes will become part of future business planning processes.
- 7.4.2 Community Fund: Previous reports to committee have highlighted that from the original £5 million allocated to this capital fund some elements remain unallocated, some projects have failed to go forward as planned and some have been subject to delay. This means an estimated £1.7m of the original allocation will be rephased into financial year 2023/24. As committee has determined that returned/allocated money can be used to deliver a new fund (Cambridgeshire Priorities Capital Fund), this will not require the allocation of any new capital.

8. Next Steps

- 8.1 The high-level timeline for business planning is shown in the table below.

November / December	Draft business cases presented to committees for consideration.
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

9. 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. As the proposals are developed, they will consider the corporate priorities:

- Environment and Sustainability
- Health and Care
- Children and Young People

- Transport

10. Significant Implications

10.1 Resource Implications

The proposals set out the response to the financial context described in section 5 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.

10.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications for the proposals set out in this report. Details for specific proposals will be set out in the business cases. All required procurement activity will be fully compliant with the Council's Contract Procedure Rules.

10.3 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 residents.

10.4 Equality and Diversity Implications

Each of the proposals will be developed alongside an Equality Impact Assessment to ensure we have discharged our duties in line with the Equality Act, including the Public Sector Equality Duty, as well as met our commitment to implementing the Socio-economic Inequalities Duty. Business cases will include a summary of key points from the relevant Equality Impact Assessment. These summaries will highlight any positive impacts identified and outline mitigations for any negative impacts or justification for retaining a negative impact where this is appropriate.

10.5 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.

10.6 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.

10.7 Public Health Implications

It will be important to secure a better understanding of the impact of COVID-19 upon Public Health outcomes along with other service areas. There is emerging evidence of increases on obesity and mental health issues along with other key Public Health areas. Over the longer term this will increase demand for preventative and treatment services. Savings made in the Public Health service will need to be realised through the substitution of grant

funding against other existing Council services that are eligible under the Public Health Grant.

10.8 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 positive or negative impacts will have been considered for each proposal as part of its development.

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: Clare Ellis

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: Faye McCarthy

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

11. Source Documents

11.1 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, along with the 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.

Table 4

This presents a Service Area's capital schemes, across the ten-year period of the capital programme. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table. The third table identifies the funding sources used to fund the programme. These sources include prudential borrowing, which has a revenue impact for the Council.

Table 5

Table 5 lists a Service Area's capital schemes and shows how each scheme is funded. The schemes are summarised by start year in the first table and listed individually, grouped together by category, in the second table.

Services falling within the remit of C, S & I Committee

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2023-24 to 2027-28

Net Revised Opening Budget 2022-23 £000	Policy Line	Gross Budget 2023-24 £000	Fees, Charges & Ring-fenced Grants 2023-24 £000	Net Budget 2023-24 £000	Net Budget 2024-25 £000	Net Budget 2025-26 £000	Net Budget 2026-27 £000	Net Budget 2027-28 £000
0	Strategy & Partnerships							
377	Cambridgeshire Skills	2,276	-2,311	-35	-35	-35	-35	-35
112	Archives	394	-18	376	376	376	376	376
-250	Cultural Services	364	-252	112	112	112	112	112
3,566	Strategic Management - Communities and Partner	130	-225	-95	-95	-95	-95	-95
475	Public Library Services	4,420	-819	3,601	3,601	3,601	3,656	3,656
390	Think Communities	728	-24	704	704	704	704	704
4,670	Youth and Community Services	571	-181	390	390	390	390	390
	Subtotal Strategy & Partnerships	8,883	-3,830	5,053	5,053	5,053	5,108	5,108
	Place and Sustainability - Regulatory Services							
-818	Registration & Citizenship Services	1,154	-2,038	-884	-884	-884	-884	-884
1,901	Coroners	3,087	-1,168	1,919	1,902	1,947	1,994	2,043
707	Trading Standards	732	0	732	732	732	732	732
2,007	Domestic Abuse and Sexual Violence Service	2,638	-633	2,005	2,005	2,005	2,005	2,005
3,797	Subtotal Regulatory Services	7,611	-3,839	3,772	3,755	3,800	3,847	3,896
8,467	TOTAL C,S & I Services	16,494	-7,669	8,825	8,808	8,853	8,955	9,004

Services falling within the remit of C, S & I

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2023-24

Policy Line	Net Revised Opening Budget	Net Inflation	Demography & Demand	Pressures	Investments	Savings & Income Adjustments	Net Budget
	£000	£000	£000	£000	£000	£000	£000
Strategy and Partnerships							
Cambridgeshire Skills	0	0	0	0	-35	0	-35
Archives	377	-1	0	0	0	0	376
Cultural Services	112	0	0	0	0	0	112
Strategic Management - Communities and Partnerships	-250	5	0	0	0	150	-95
Public Library Services	3,566	-20	0	55	0	0	3,601
Think Communities	475	-1	0	0	230	0	704
Youth and Community Services	390	0	0	0	0	0	390
Subtotal Strategy and Partnerships	4,670	-17	0	55	195	150	5,053
Place & Sustainability - Regulatory Services							
Registration & Citizenship Services	-818	-1	0	0	0	-65	-884
Coroners	1,901	37	41	0	-60	0	1,919
Trading Standards	707	25	0	0	0	0	732
Domestic Abuse and Sexual Violence Service	2,007	-2	0	0	0	0	2,005
Subtotal Place & Sustainability - Regulatory Services	3,797	59	41	0	-60	-65	3,772
TOTAL C,S & I Services	8,467	42	41	55	135	85	8,825

Services falling within the remit of C, S& I Committee

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Ref	Title	Outline Plans						Service
		2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Description	
1	Net Revised Opening Budget	8,467	8,825	8,808	8,853	8,955		
2	INFLATION							
D/R.2.001	Inflation - Strategy & Partnerships	-17						S&P
B/R.2.001	Inflation - Place & Sustainability	59						P&S
2.999	Subtotal Inflation	42	-	-	-	-		
3	DEMOGRAPHY AND DEMAND							
B/R.3.018	Coroner Service	41	43	45	47	49	Demand for Coroner Services is expected to continue to rise due to the increasing population size, and the number of referrals increasing into the service.	P&S
3.999	Subtotal Demography and Demand	41	43	45	47	49		
4	PRESSURES							
D/R.4.023	Libraries to serve new developments	55	-	-	55	-	Growth reflecting increased demand in South Cambs from new developments - Cambourne library expansion & providing Northstowe outreach services in 2023-24, and Waterbeach new library estimated to open in 2026-27.	S&P
4.999	Subtotal Pressures	55	-	-	55	-		
5	INVESTMENTS							
D/R.5.001	Investment into Communities	230	-	-	-	-	Investment into Communities services to give service ongoing budget	S&P
D/R.5.002	CLT restructure changes	-35	-	-	-	-	The restructure of the extended Corporate Leadership Team and several shared posts was agreed by the Council in 2022/23. The net investment into posts will be funded through the business change reserve for two years until the eventual structure of the council is finalised at which point, if no mitigations, this investment will be required. This is the impact for Strategy & Partnerships.	S&P
B/R.5.124	Coroners service - reversal of temporary investment	-60	-60	-	-	-	Reversal of temporary funded posts required to clear backlog of cases	P&S
5.999	Subtotal Investments	135	-60	-	-	-		

Services falling within the remit of C, S& I Committee

Table 3: Revenue - Overview

Budget Period: 2023-24 to 2027-28

Ref	Title	Outline Plans					Service
		2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	
6	SAVINGS						
D/R.6.002	Reversal of previous year Communities savings	150	-	-	-	-	S&P
6.999	Subtotal Savings	150	-	-	-	-	
7	FEES, CHARGES & RING-FENCED GRANTS						
B/R.7.110	COVID Impact - Registration Service	-65	-	-	-	-	S&P
7.999	Subtotal Fees, Charges & Ring-fenced Grants	-65	-	-	-	-	
	REVISED NET BUDGET	8,825	8,808	8,853	8,955	9,004	

Appendix 2

Draft Business Case for COSMIC Committee

Activity Title:	Investment Into Communities		
Reference No:	D/R.5.001		
Triple Bottom Line Approach – score range from -5 to +5 with 0 being neutral	Social Score 5	Environment Score 2	Financial Score -1
Business lead / sponsor:	Sue Grace, Executive Director of Strategy and Partnerships		
Document prepared by:	Paul Fox, Interim Deputy Director: Communities, Employment and Skill		
Financial Summary:	Ongoing investment £230k		
Financials signed off by:	Martin Wade		
Date:	28/11/2022	Version	1.0

1. Driver / reason for the activity

The Think Communities Service funding was extended in September 2020 using £1.354m Just Transition Funding. It meant that the service could continue to bring together the Strengthening Communities and Youth in Communities teams to meet the aims of the Think Communities Approach, joining systems together in a placed based way and putting people at the heart of solutions to local issues.

The service model of identifying and developing community assets (people and non-people) to enable communities to address issues that are important to them and support the delivery of council services and other activity that may be considered preventative (e.g., youth offers), is ever more important in the current financial climate.

Local and hyper-local activity of this type is central to the Joint Administration ambitions on decentralisation with services that are closely tailored to the needs and wants of local communities that can make the most of existing assets, connections, and expertise. Enabling systemic change in this way is necessary to achieve significantly improved outcomes for many of our residents and to drive a just transition to a greener, fairer more caring Cambridgeshire. To that end, the recent strategic reorganisation of the Council in September 2022 brought together communities, skills, libraries, and anti-poverty services and placed them at the corporate centre of the organisation.

The service also supports the council to meet its statutory requirement to provide a “Sufficient Youth Offer” delivered through the activities of the Youth in Communities team that sits within the Think Communities Service.

The Think Communities Service is funded using a combination of core budgets and the non-recurrent investment from the Just Transition Fund. The service model for 2023/24 was costed at £939,896. The resource available from core budgets is £376,491 - a shortfall of £563,406.

2. Proposed activity or intervention(s)

In order to address the funding shortfall identified above, efficiency opportunities can be realised through the reorganisation and integration of the Think Communities and Youth in Communities teams. This will involve maximising the use of staff, knowledge, skills, and abilities across both teams.

We anticipate that in reviewing our approach we can significantly reduce the funding shortfall - from £563,406 to £233,776. A consultation on the proposed new ‘communities service’ is being prepared and will be undertaken from January.

This investment will be offset by savings made elsewhere in the Strategy & Partnerships Directorate. Agreement and delivery of these savings will fall under the remit of the Strategy & Resources Committee.

3. Equality, Diversity & Inclusion (EDI) and Socio-economic inequalities Assessments undertaken to inform the proposed activity

Has an Equality Impact Assessment been completed? Yes

Summary of key points to consider in terms of benefits, negative impacts, and any mitigations:

Activity of the Communities Team is to work in partnership with statutory partners, Voluntary and Community Sector organisations and communities to support self-sufficiency, resilience and service delivery by communities and community groups themselves. While by nature our statutory partners will be mindful of EDI (Equality, Diversity and Inclusion) matters and wish to address socio-economic inequality, we need to accept that decentralised approaches such as this mean we are responding to the agendas and priorities of others. Similarly, natural communities

do not conduct EqIAs (Equality Impact Assessments) before expressing their needs.

It is clear that this decentralised, responsive, targeted ways of working with communities cannot guarantee equity of action across geographies, communities of interest or groups of individuals defined by protected characteristics. The risk of negative outcomes from this approach need to be mitigated by considered service management and staff awareness of equality and other issues.

Aside from the above, a significant part of the work programme for the Communities Team is being aligned to the Care Together approach to support older people to remain active and independent in their own homes and communities.

Any changes to staffing within the service will be carried out in full consultation, following HR policy and procedures. A full and specific EqIA will need to be carried out at that time.

4. Financial Impact on Business Plan 2023-2028

Revenue Implications:

This table is completed in recurring format as per the Business Plan.

	One off or Permanent	2022-23 £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000
Saving							
Income							
Investment	Permanent	230					
Pressure							
Total		230					

For pressures / investments only, please provide further details regarding:

What is the service's forecast outturn for the current financial year?

The core funding elements supporting the staffing of these services will be spent in full. Core budgets fully spent, supplemented by drawdown from Just Transition Fund

What financial mitigations have been considered?

As set out above, the funding gap for the continued provision of these services has been reduced from £563k to £234k

What other funding sources have been explored?

Net investment is zero as this investment will be offset by savings made elsewhere in the Strategy & Resources Directorate.

Could you meet the costs from your own budget?

No, the business case addresses a lack of budget.

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Borrowing Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Books	Statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	eBooks	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Magazines	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	eMagazines/ eNewspapers	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Audio book or language course- junior/ young adult	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Audio book or language course - adult	Non-statutory	£1.00	£1.10		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	eAudio book	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	DVD	Non-statutory	£1	£1.00		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Music CD	Non-statutory	£1.00	£1.00		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Overdue Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Books and magazines- Junior	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Books and magazines- Adult	Non-statutory	25p per day (maximum charge £5.00)	25p per day (maximum charge £5)		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	eBooks/ e-Magazines/ e-News papers	Non-statutory	N/A	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Audio book or language course- Junior	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Audio book or language course- Adult	Non-statutory	25p per day (maximum fine £13)	25p per day (maximum charge £13)		

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	eAudio book	Non-statutory	N/A	N/A		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	DVD	Non-statutory	25p per day (maximum fine £13)	25p per day (maximum fine £5)		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Music CD	Non-statutory	25p per day (maximum fine £9)	25p per day (maximum charge £5)		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Membership					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Membership Card	Statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Replacement card-adult/junior	Non-statutory	£2.25/£1.25	£2.50 / £1.50	Full cost recovery	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Lost/damaged loan items	Non-statutory	Variable dependent on item value	Variable dependent on item value.	Full cost recovery	Includes £194 for lost British Library Item which is fee charged to the service.
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Reading Groups	Non-statutory	£35	£35		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Requests					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Vocal scores	Non-statutory	Under 25 copies £11 internal, £21 external	Under 25 copies £15 internal, £30 external	Full cost recovery for externally borrowed material	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Vocal scores	Non-statutory	25-50 copies £21 internal, £41 external	25-50 copies £25 internal, £55 external	Full cost recovery for externally borrowed material	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Vocal scores	Non-statutory	51 - 99 copies £31 internal, £62 external	51 - 99 copies £35 internal, £80 external	Full cost recovery for externally borrowed material	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Vocal scores	Non-statutory	New	Over 100 copies, £50 Internal £100 external	Full cost recovery for externally borrowed material	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Items not in Cambridgeshire stock	Non-statutory	£8.50	£8.50		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	British Library Loan	Non-statutory	£18.00	£18.70	Full cost recovery	Including University lending where the same fees are levelled against us i.e. full cost recovery
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	British Library Renewal	Non-Statutory	N/A	£6.00	Full cost recovery	New charge to reflect fees being charged by the British Library.

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Reservation of Cambridgeshire adult stock	Non-statutory	50p	50p		Evidence of increased use since we reduced fee to help ensure similar income is achieved
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Reservation of SPINE stock	Non-statutory	£2.00	£2.00		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Printing and Copying					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	A4 black and white	Non-statutory	20p	20p		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	A4 colour	Non-statutory	75p	75p		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	A3 black and white (copying only)	Non-statutory	40p	40p		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	A3 colour (copying only)	Non-statutory	£1.25	£1.25		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	A4/A3 microfilm	Non-statutory	75p/£1.25	£1/£1.50		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Fax					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	UK first page/ extra page	Non-statutory	£1.25/65p	£1.30 / 70p		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Europe first page/ extra page	Non-statutory	£2.25/£1.00	£2.40/£1/10		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	World first page/ extra page	Non-statutory	£2.85/£1.10	£3/£1.20		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Receiving first page/ extra page	Non-statutory	60p/25p	70p/30p		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Internet and Email					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Online reference resources	Statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Internet and email access	Non-statutory	Free	Free		

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Wi-Fi access	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Events					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Adult	Non-statutory	£0-£25	£0-£30		Dependant on event type
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Children	Non-statutory	£0-£5	£0-£10		Dependent on event type
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Central Library - Cambridge Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	Price Range between £12.25- £30 ph		We propose to introduce a range of hire prices. Following a commissioned income generation report we are conducting market research to
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 2	Non-statutory	£26.50 ph (commercial) £15.00 ph (Council partner) £12.25 ph (community)	Price Range between £12.25- £30 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 3	Non-statutory	£44.50 ph (commercial) £24.00 ph (Council partner) £21.00 ph (community)	Price Range between £21.00 - £50 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Conference room	Non-statutory	£50.50 ph (commercial) £30.00 ph (Council partner) £24.00 ph (community)	Price Range between £24- £55 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	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)	Price range between £58.70 - £150 per day Price range between £173 - £380 per week		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Exhibition space	Non-statutory	£200.00 pw (commercial) £120.00 pw (Council partner) £96.00 pw (community)	Price Range between £96 - £220 pw		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Chatteris Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price Range between £7- £50ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Cherry Hinton Library Room Hire Charges					

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	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)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Ely Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Interview room 1	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	Price Range between £6-£20ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Huntingdon Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1 and 2	Non-statutory	£26.00 ph (commercial) £14.75 ph (Council partner) £8.50 ph (community)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Interview Rooms & Pods	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	Price Range between £6-£20 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Exhibition space	Non-statutory	£60.00 pw (commercial) £47.50 pw (Council partner) £35.00 pw (community)	Price Range between £25-£75 pw		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	March Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price Range between £7-£50ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.50 ph (community)	Price Range Between £6-£20 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Milton Road Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting Room 1&2	Non-statutory	£30 ph (commercial) £15 ph (Council partner) £11 ph (community)	Price Range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting Room 3	Non-statutory	£40 ph (commercial) £20 ph (Council partner) £15 ph (community)	Price Range between £7-£50ph		as above

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	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)		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Whole Lib	Non-statutory	£50 ph (commercial) £25 ph (Council partner) £20 ph (community)	Price Range between £7-£50 ph		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Ramsey Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price Range between £7-£50 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Interview room	Non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	Price range between £6-£20 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Rock Road Library Room Hire Charges					
Strategy & Partnerships	COSMIC	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)	Price Range between £7-£50 ph		As above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Soham Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.25 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	St Ives Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 2	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Foyer Space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	Price range between £25-£75 pw		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	St Neots Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 2	Non-statutory	£12.00 ph (commercial) £7.50 ph (Council partner) £6.00 ph (community)	Price range between £7-£50 ph		as above

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Community space 1	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Community space 2	Non-statutory	£22.50 ph (commercial) £12.50 ph (Council partner) £7.50 ph (community)	Price range between £7-£50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Exhibition space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	Price range between £25-£75 pw		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Foyer space	Non-statutory	£58.00 pw (commercial) £37.00 pw (Council partner) £25.00 pw (community)	Price range between £25-£75 pw		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Whittlesey Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	Non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price Range between £7 to £50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Wisbech Library Room Hire Charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price Range between £7 to £50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 2	non-statutory	£18.50 ph (commercial) £9.50 ph (Council partner) £6.50 ph (community)	Price range between £7 to £50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1 and 2	non-statutory	£26.50 ph (commercial) £14.50 ph (Council partner) £8.50 ph (community)	Price Range between £7 to £50 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Interview room	non-statutory	£15.00 ph (commercial) £7.50 ph (Council partner) £5.75 ph (community)	Price Range between £6 to £20 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Yaxley Library Room hire charges					
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Meeting room 1	non-statutory	£7.35ph (not for profit groups in the local community) £9.00 ph (all other bookings)	Price Range between £7 to £20 ph		as above
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Commercial Poster Display	Non-statutory	A3 poster £10 per month A4 poster £6 per month A5 poster £4 per month A5 leaflets £5 per 50 leaflets Multiple keaflets / fliers 10% discount	A3 poster £10 per month A4 poster £6 per month A5 poster £4 per month A5 leaflets £5 per 50 leaflets Multiple Keaflets / fliers 10% discount		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Local Studies Research Services charges					

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	30 mins	Non-statutory	Free	Free		
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	1 hour	Non-statutory	£32	£38	Full cost recovery	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	1.5 hours	Non-statutory	£48	£56	Full cost recovery	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	2 hours	Non-statutory	£64	£76	Full cost recovery	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Each Additional 30 min	Non-statutory	£16	£18	Full cost recovery	
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Advertising on Mobile Library Vans	Non-statutory	From £200 per month	From £200 per month	Full cost recovery	New Service
Strategy & Partnerships	COSMIC	Public Library Services	Libraries	Adopt a Book Scheme	Non-statutory	£25 per annum	£25 per annum	Full cost recovery	Donation towards material
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Archives Services charges					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	1 hour	Non-statutory	£36	£38	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	2 hours	Non-statutory	£72	£76	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Specialist research for business or professional clients	Non-statutory	£85	£90	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Other checks of records or indexes up to 15 minutes	Non-statutory	£16	£16	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Vehicle registration, electoral register and magistrates' court register	Non-statutory	£22	£22	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Replacement of lost CARN ticket	Non-statutory	£5	£5	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Reproduction Fees					

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Strategy & Partnerships	COSMIC	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.
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Other commercial publications	Non-statutory	£25 per image	£25 per image		Negotiable
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	TV, film: world wide use 5 year licence	Non-statutory	£250	£260	Minor rise	Negotiable
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Outreach fees					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Group Visits to Archives	Non-statutory	£65	£70	Inflation rise	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Talks to groups outside the office	Non-statutory	£80	£85	Inflation rise	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Archives and Local Studies: Digitisation					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Document up to A3	Non-statutory	£8.00	£8.40	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Document between A3 and A1	Non-statutory	£13.00	£13.50	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Document larger than A1	Non-statutory	£32.00	£32.50	Full cost recovery	Requires two scans
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	35mm transparency	Non-statutory	£7.75	£8.40	Full cost recovery	At a specific DPI
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	C19 lantern slide	Non-statutory	£8.00	£8.40	Full cost recovery	At a specific DPI
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	C19 glass plate	Non-statutory	£8.00	£8.40	Full cost recovery	At a specific DPI
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Pre-digitised A4-A2	Non-statutory	£5.50	£5.80	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Pre-digitised A1-A0	Non-statutory	£11.00	£11.50	Full cost recovery	Inflation rise

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Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Inclosure / tithe / estate maps	Non-statutory	£25.00	£26.00	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Bulk scanning / large projects	Non-statutory	£25.00	£26.50	Full cost recovery	Hourly rate
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Image retouching	Non-statutory	£50.00	£50.00	Full cost recovery	Per image
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	Local Studies: Non-digitised images (from negatives)					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	6 x 4 BW	non-statutory	£5.00	£5.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	7 x 5 BW	non-statutory	£6.00	£6.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	8 x 6 BW	non-statutory	£7.00	£7.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	10 x 8 BW	non-statutory	£8.00	£8.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	12 x 9 BW	non-statutory	£10.00	£10.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	35 mm slides	non-statutory	£2	£2	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	Negatives of privately owned images	non-statutory	£7	£7	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Libraries	Conservation work	non-statutory	£35 per hour, plus materials	£35 per hour, plus materials	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Photocopies and print outs in the search room					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A4 photocopy archive	Non-statutory	£1.00	£1.50	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A3 photocopy archive	Non-statutory	£1.50	£2.00	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A4 photocopy library item	Non-statutory	£0.50	£0.50	Full cost recovery	

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

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Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A3 photocopy library item	Non-statutory	£0.75	£0.75	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A4 Microform print self service	Non-statutory	£0.80	£1.00	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A3 Microform print self service	Non-statutory	£1.25	£1.50	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	IT printout black and white	Non-statutory	£0.25	£0.20	Full cost recovery	Matched with Libraries
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	IT printout colour	Non-statutory	£0.55	£0.50	Full cost recovery	Matched with Libraries
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Photocopies and print outs by post					
Strategy & Partnerships	COSMIC	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 £10 (including postage) for up to 5 pages then £1 for each additional page	Inflation rise	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Certified Copies	non-statutory	£25 including cost of copy and postage	£25 including cost of copy and postage	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Photo permit - use of own camera in the search room	non-statutory	£10	£10		
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Digital Photography by post					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A4 Colour print	non-statutory	£6.50	£6.50	Full cost recovery	
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	A3 Colour print	non-statutory	£10.50	£10.50	Full cost recovery	
Strategy & Partnerships	COSMIC	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: £4.00 Rest of the world: £10.00 or actual postage if in excess	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Digital Photography by email					
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Per Photograph	non-statutory	£6.00	£6.50	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Per email (max. 5jpeg per email)	non-statutory	£2.50	£3.00	Full cost recovery	Inflation rise
Strategy & Partnerships	COSMIC	Cultural & Community Services	Archives	Specialist photography by FSB Scanning Bureau	non-statutory	Prices available on application	Prices available on application	Full cost recovery	Prints larger than A3 have to be done by an external company and are quoted for on spec.

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremonies					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Room 1 (stat fee ceremonies)	Statutory	£46	£46		A statutory ceremony only
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Venue marriage or CP Mon-Sat	non-statutory	£590	£650	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Venue marriage or CP Sun & current B/H	non-statutory	£685	£755	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremonies-Marriage or CP #					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Council Ceremony room Mon to Thurs all day	non-statutory	£250	£275	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Council Ceremony room Friday & Sat all day	non-statutory	£370	£410	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Council Ceremony room Sunday	non-statutory	not applicable	not applicable		Not currently possible due to planning restrictions on new Cambridge site (which is the location where there would be potential demand)
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremonies- Naming/ Renewals					
Place & Sustainability	COSMIC	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 cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Any venue Mon to Sat	non-statutory	Usual venue fees apply	Usual venue fees apply	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Any venue Sun or B/H	non-statutory	Usual venue fees apply	Usual venue fees apply	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremonies-Private Citizenship					
Place & Sustainability	COSMIC	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 cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Approved Premise Approvals					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Approval fee	non-statutory	£1,800	£1,900	Full cost recovery	for a three year approval initially, but all thereafter (if Terms & Conditions are met) are 5 years. As agreed all venues that had a current approval in pandemic year 1 have been given an additional year on their next approval as a one off to reflect the impact, at no extra cost.

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	General Search					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.31(2)(a), B&D Regn Act 1953; S.64(2)(a), Mge Act 1949- A general search in indexes in his/her office not exceeding 6 successive hours	Statutory	£18	£18		Search in registration index books (free search available on-line via CAMDEX)
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Certificates-Superintendent Registrar					
Place & Sustainability	COSMIC	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		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Issuing a short certificate of birth	Statutory	£11	N/A		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Certificates- Registrar					
Place & Sustainability	COSMIC	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		Certificate
Place & Sustainability	COSMIC	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		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.10, Savings Bank Act 1887, as amended; S.178(1), Factories Act	Statutory	£11	£11		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.33(1), B&D Regn Act 1953- Any other short certificate of birth at the time of registration	Statutory	£11	N/A		Certificate
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Marriages-Superintendent Registrar					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.27(7), Mge Act 1949- Attending outside his/her office to be given notice of marriage of a house-bound or detained person	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained		Attending to take notice away from office

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

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Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.27(6), Mge Act 1949- Entering a notice of marriage in a marriage notice book where both parties exempt within meaning of Section 49 of the Immigration Act 2014	Statutory	£35	£35		Giving legal notice. Additional £12 per person if not exempt
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Entering a notice of marriage by Registrar General's Licence in a marriage notice book	Statutory	£3	£3		Giving legal notice.
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.51(2), Mge Act 1949- Attending a marriage at the residence of a house-bound or detained person	Statutory	£84 housebound, £94 detained	£84 housebound, £94 detained		Attending to take notice away from office
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's licence	Statutory	£3	£3		Exceptional circumstances marriage (one person with very limited life expectancy)
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.51(1A)(b), Mge Act 1949; Reg 12(6), The Marriages and Civil Partnerships (Approved Premises) Regulations 2005-Attending with a registrar a marriage on approved premises	Statutory	As set by the local authority	As set by the local authority		See non stat fees
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Marriages- Registrar					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at the register office	Statutory	£46	£46		Marriage registration - statutory ceremony
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.51(1), Mge Act 1949- Attending a marriage at a registered building or the residence of a house-bound or detained person	Statutory	£88 (Detained person) £81 Housebound	£88 (Detained person) £81 Housebound		Marriage registration - church / chapel / housebound / detained (prison / secure health unit)
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.17(2), Marriage (Registrar General's Licence) Act 1970- Attending a marriage by Registrar General's Licence	Statutory	£2	£2		Exceptional circumstances marriage (one person with very limited life expectancy)
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Certification for Worship and Registration for Marriage-Superintendent Registrar					

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.5, Place of Worship Registration Act 1855- Certification of a place of meeting for religious worship	Statutory	£29	£29	Statutory limit	Legal notification of a church / chapel being registered for worship. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.41(6), Mge Act 1949- Registration of a building for the solemnization of marriages between a man and a woman	Statutory	£123	£123	Statutory limit	Legal notification of a church / chapel being registered for such ceremonies. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building previously registered for the solemnisation of marriage between a man and a woman)	Statutory	£64	£64	Statutory limit	Legal notification of a church / chapel being registered for such ceremonies. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of same sex couples (building not previously registered for the solemnisation of marriage between a man and a woman)	Statutory	£123	£123	Statutory limit	Legal notification of a church / chapel being registered for such ceremonies. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Registration of a building for the solemnization of marriages of a man and a woman (building previously registered for the solemnisation of marriage between of same sex couples)	Statutory	£64	£64	Statutory limit	Legal notification of a church / chapel being registered for such ceremonies Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	S.43D Mge Act 1949- Joint application for the registration of a building for the marriage of a man and woman and same sex couples	Statutory	£123	£123	Statutory limit	Legal notification of a church / chapel being registered for such ceremonies Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Certificates					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy issued by a registrar, registration authority at the time of Registration	Statutory	£11	£11	Statutory limit	Certificate Fees set by national legislation. 2023-24 rates are under review so may be subject to increase

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

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Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy issued by a registration authority after the time of Registration	Statutory	£11	£11	Statutory limit	Certificate Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract issued by a registration authority at the time of Registration	Statutory	£11	£11	Statutory limit	Certificate Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified extract issued by a registration authority after the time of Registration	Statutory	£11	£11	Statutory limit	Certificate Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- For a certified copy or certified extract issued by the Registrar General	Statutory	£11	£11	Statutory limit	Certificate Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Notices					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an authorised person of the necessary declaration	Statutory	£35	£35	Statutory limit	Giving legal notice. Additional £12 per person if not exempt. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of an authorised person at a place other than one provided by the registration authority, for the purpose of attesting the necessary declaration in accordance with the procedures for housebound and detained persons	Statutory	£47 (housebound) £68 detained	£47 (housebound) £68 detained	Statutory limit	Attending to take notice away from office. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attestation by an authorised person of the necessary declaration under the special procedure	Statutory	£3	£3	Statutory limit	Additional process. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Application to shorten the waiting period	Statutory	£60	£60	Statutory limit	Application to reduce the normal 28 day period - exceptional reasons only. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Issue of Registrar-General's licence	Statutory	£15	£15	Statutory limit	Exceptional circumstances marriage (one person with very limited life expectancy). Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- On giving notice to a registration authority under the Civil partnership (Registration Abroad and Certificates) Order 2005, article 17(2) (certificate of no impediment)	Statutory	£35	£35	Statutory limit	Giving legal notice. Additional £12 per person if not exempt. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Registration					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Signing by the civil partnership registrar of the civil partnership a schedule	Statutory	£46	£46	Statutory limit	Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for house-bound or detained person	Statutory	£81 housebound, £88 detained	£81 housebound, £88 detained	Statutory limit	Attendance at church / chapel / housebound / detained (prison / secure health unit). Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Civil Partnership Act 2004c.33, Pt 2 c.1s. 34(1) & 36(4)- Attendance of the civil partnership registrar in whose presence the Registrar General's licence is signed	Statutory	£2	£2	Statutory limit	Exceptional circumstances marriage (one person with very limited life expectancy). Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Consideration by a Superintendent Registrar of a divorce/civil partnership dissolution obtained outside of the British Isles	Statutory	£50	£50	Statutory limit	All decree absolutes in this category require checking process. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a divorce/civil partnership dissolution obtained outside of the British Isles	Statutory	£75	£75	Statutory limit	All decree absolutes in this category require checking process. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Forename added within 12 months of birth registration (Space 17)	Statutory	£40	£40	Statutory limit	Where a child's name is changed via "Space 17" amendment. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Consideration by Registrar / Superintendent Registrar of a correction application	Statutory	£75	£75	Statutory limit	All formal corrections in this category require additional process. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Consideration by the Registrar General of a correction application	Statutory	£90	£90	Statutory limit	All formal corrections in this category require additional process. Fees set by national legislation. 2023-24 rates are under review so
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Waiver per individual notice	Statutory	£60 each	£60 each	Statutory limit	Application to reduce the normal 28 day period - exceptional reasons only. Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Letter provided by the Registrar General confirming that, on the basis of information provided, no record of a marriage or civil partnership in England and Wales has been found within a 10 year search period (for example: if required when getting married or forming a civil partnership outside England or Wales)	Statutory	£50	£50	Statutory limit	Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Other Fees (inc. VAT where applicable)					
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Post & handling (standard, UK)	non-statutory	£5.00	£5.50	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Signed for post & handling (UK)	non-statutory	£5.75	£6.50	Full cost recovery	

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Signed for post & handling (Non-UK)	non-statutory	£12.00	£13.50	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Express	statutory	£35.00	£35.00	Statutory limit	Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Media use of ceremony room	non-statutory	£140	£145	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremony amendment fee	non-statutory	£45	£50	Full cost recovery	
Place & Sustainability	COSMIC	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	
Place & Sustainability	COSMIC	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	
Place & Sustainability	COSMIC	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	
Place & Sustainability	COSMIC	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	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Notice admin fee (applies only if T & Cs not met), per notice	non-statutory	£35	£35	Full cost recovery	Will be revised as and when statutory notice fee is updated.
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) A - Normal weekday opening hours (in an RO, not with person conducting)	non-statutory	see notes	see notes	Full cost recovery	Is not already factored into other ceremony fees. Not introduced due to pandemic - service and fees currently being worked up (full cost recovery). Aim to offer from Spring 2023

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) B - Saturday (in an RO, not with person conducting)	non-statutory	see notes	see notes	Full cost recovery	Is not already factored into other ceremony fees. Not introduced due to pandemic - service and fees currently being worked up (full cost recovery). Aim to offer from Spring 2023
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) A - weekday via Teams (not with person conducting)	non-statutory	see notes	see notes	Full cost recovery	Is not already factored into other ceremony fees. Not introduced due to pandemic - service and fees currently being worked up (full cost recovery). Aim to offer from Spring 2023
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Ceremony discussion (30 mins) B - Saturday via Teams (not with person conducting)	non-statutory	see notes	see notes	Full cost recovery	Is not already factored into other ceremony fees. Not introduced due to pandemic - service and fees currently being worked up (full cost recovery). Aim to offer from Spring 2023
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Request from Approved Premise to review / amend numbers / rooms (inc VAT)	non-statutory	£150	£155	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Request from Approved Premise to issue duplicate documentation (inc VAT)	non-statutory	£45	£50	Full cost recovery	Plus postage & handling if by post instead of e-mail
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Passport PD2 form	non-statutory	£45	£50	Full cost recovery	
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Additional fee for an "anywhere" non-statutory ceremony	non-statutory	see notes	see notes	Full cost recovery	This is for a new service, not yet available. Costings currently being worked up. Not introduced due to pandemic. Aim to introduce from Spring 2023
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Notice amendment admin fee, per notice	non-statutory	£45	£50	Full cost recovery	This is a new fee from 1st Jan 2019, for when a customer has to attend for such an amendment
Place & Sustainability	COSMIC	Registration & Citizenship Services	Registrations	Duplicate authority, per authority	non-statutory	£45	£45	Full cost recovery	Plus postage & handling
Place & Sustainability	COSMIC	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.
Place & Sustainability	COSMIC	Coroners	Coroners	Recording of Inquest provided to PIP on CD	Statutory	£5	£5	Statutory limit	Fees set by national legislation. 2023-24 rates are under review so may be subject to increase
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Primary Authority Fees					
Place & Sustainability	COSMIC	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	£288.00	£320.00	Full cost recovery	VAT is not applicable
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Work undertaken under the formal Primary Authority Agreement	Non - Statutory	£72p/h	£80.00	Full cost recovery	VAT is not applicable
Place & Sustainability	COSMIC	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 cost recovery	

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Business Advice Fees					
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Business advice provided outside of a Primary Authority agreement	Non - Statutory	£72 p/h plus VAT charged at 15 minute intervals	£80 p/h plus VAT charged at 15 minute intervals	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Testing & Verification Fees					
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	All equipment and other weights and measures services, including Public Weighbridge Operators	Statutory	£72 p/h (minimum charge £36)	£80 per hour (minimum charge £40)	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	If site visit required	Statutory	Additional charge of £72	Additional charge of £80	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Certificate of accuracy when requested following routine testing	Statutory	£36.00	£40.00	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Licensing Fees - Explosives					
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (1 year duration)	Statutory	£189	£189		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (2 year duration)	Statutory	£248	£248		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (3 year duration)	Statutory	£311	£311		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (4 year duration)	Statutory	£382	£382		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where a minimum separation distance is prescribed (5 year duration)	Statutory	£432	£432		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (1 year duration)	Statutory	£111	£111		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (2 year duration)	Statutory	£144	£144		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (3 year duration)	Statutory	£177	£177		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (4 year duration)	Statutory	£211	£211		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	New application where NO minimum separation distance is prescribed (5 year duration)	Statutory	£243	£243		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (1 year duration)	Statutory	£88	£88		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (2 year duration)	Statutory	£150	£150		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (3 year duration)	Statutory	£211	£211		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (4 year duration)	Statutory	£272	£272		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where a minimum separation distance is prescribed (5 year duration)	Statutory	£333	£333		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (1 year duration)	Statutory	£55	£55		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (2 year duration)	Statutory	£88	£88		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (3 year duration)	Statutory	£123	£123		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021

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Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (4 year duration)	Statutory	£155	£155		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Renewal of licence where NO minimum separation distance is prescribed (5 year duration)	Statutory	£189	£189		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Varying name of licensee or address of site	Statutory	£37	£37		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Transfer of licence or registration	Statutory	£37	£37		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Replacement of licence or registration referred to above if lost	Statutory	£37	£37		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Extended Fireworks Licence - Annual licence to sell fireworks outside the permitted periods as stated	Statutory	£500	£500		Fees set by The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Annual Fee - Certificate to store Petroleum					
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021

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Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021

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Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021

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Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	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 The Health and Safety and Nuclear (Fees) Regulations 2021
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Environmental Searches					
Place & Sustainability	COSMIC	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	£72 p/h (minimum charge £36)	£80 p/h (minimum charge £40)	Full cost recovery	
Place & Sustainability	COSMIC	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 thereof will be charged	Statutory	£36p/h	£40p/h		
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Fees Payable for Approval					
Place & Sustainability	COSMIC	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		

Communities, Social Mobility and Inclusion: Draft Schedule of Fees & Charges 2023-24

Directorate	Reporting Committee	Policy Line	Service	Description of charge	Stat / non stat	2022-23 Charge	Proposed charge for 2023-24 (RPIX inflation rate currently 5% Sep22)	Full Cost Recovery, Agreed Discount or Statutory Limit	Additional information
Place & Sustainability	COSMIC	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		
Investigation fees									
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Hourly rate chargeable for Trading Standards Officer	Statutory	£72 p/h per hour, rounded to the nearest hour	£80 p/h, rounded to the nearest hour	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Hourly rate chargeable for Administrative Officer	Statutory	£42p/h per hour, rounded to the nearest hour	£48 p/h. rounded to the nearest hour	Full cost recovery	
Place & Sustainability	COSMIC	Trading Standards	Trading Standards	Hourly rate chargeable for Accredited Financial Investigator	Statutory	£72 per officer per hour, rounded to the nearest hour	£80 per officer per hour, rounded to the nearest hour	Full cost recovery	

Decentralisation in Action

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	8 December 2022
From:	Interim Deputy Director of Communities, Employment and Skills, Paul Fox
Electoral division(s):	All
Key decision:	No
Outcome:	The outcome of a well implemented decentralisation approach will be services that are closely tailored to the needs and wants of local communities. They will make the most of existing assets, connections and expertise to drive a just transition to a greener, fairer, more caring Cambridgeshire.
Recommendations:	<p>The Committee is asked to:</p> <ul style="list-style-type: none">a) Note the report; andb) Agree that the Cambridgeshire Priorities Capital Fund be strategically aligned with the Care Together Programme, as set out in section 2.9.5 of the report.

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1. Background

- 1.1 In February 2022, Full Council agreed a [vision and a set of priorities](#) to create a greener, fairer and more caring Cambridgeshire. These priorities drive the Council's business plan and budget, and flow through all its planning and service design activities.
- 1.2 The Council's strategic framework is made up of a number of policies, each with an associated action plan. Throughout the framework, emphasis has been put on people-centred, place-based approaches, which build on the strengths, diversity and needs of Cambridgeshire's local communities.
- 1.3 In March 2022, the Committee agreed the following high-level elements of an approach to 'decentralisation':
 - That the overall purpose of decentralisation is to improve Council decision making, and thereby outcomes for Cambridgeshire residents, by giving residents more opportunities to influence decisions that affect them.
 - That the work of officers across the Council being more embedded in local communities is one of the main ways for decentralisation to fulfil that overall purpose.
- 1.4 The Communities Social Mobility and Inclusion Committee also agreed that the next stages of the work should be considered by the Strategy and Resources Committee.
- 1.5 The relative responsibilities of the two relevant committees are therefore:
 - (i) Strategy and Resources Committee
The Committee has agreed a set of principles to deliver a cohesive approach to decentralisation across the Council, connecting with other strategic priorities, legislative changes and priorities across the Cambridgeshire public sector system.
 - (ii) Communities Social Mobility and Inclusion Committee
To pursue the Council's approach to decentralisation, based on dialogue with local communities and partners, rather than by a 'top-down' programme defined by the Council.
- 1.6 Given the above, the 'degree of differentiation' appropriate for a particular service, or approach to a particular policy or issue, may vary according to the service or issue itself.

2. Main Issues

- 2.1 As set out in paragraph 1.3, 'decentralisation' is not an outcome. Rather it is a means of delivering a greener, fairer, more caring Cambridgeshire. It aims to empower, enable, and listen to residents while reducing bureaucracy and disconnect across the county's local systems. This facilitates decision-making and services that are shaped around local needs and assets.
- 2.2 While such principles are generally applicable, the Council's approach to decentralisation, set out in sections 1.5(ii) and 1.6, will lead to an evolutionary and differentiated delivery of 'decentralisation'. In practice, this means rather than a 'one size fits all' approach, projects, programmes and service delivery may take different forms in different places. This might

have consequences in terms of geographical distribution of service provision, and may impact on the Council's desire to target geographical or other communities.

- 2.3 Such an evolutionary approach is necessary, and will not produce a 'big bang' of sudden change, but rather a change in the approach to policy development and service delivery across the Council.
- 2.4 There are many current examples of developing approaches to decentralisation across the Council. Sections 2.8 to 2.10 of this report consider multiple examples of this. However, at present there is no systematic mechanism to promote and embed decentralisation across the organisation. One element of this has been the lack of a common assessment methodology by which the degree to which a service or approach can be, or has been, 'decentralised', can be assessed.

2.5 Decoding Decentralisation – An Assessment Framework

- 2.5.1 There is no universal definition of decentralisation, and no single road map to its achievement. Furthermore, approaches that seek to achieve markedly similar outcomes to decentralisation (set out in paragraph 2.1), are known by different terms, such as localism and devolution. However, the principles underpinning all approaches of this type are broadly consistent.
- 2.5.2 Locality (the national network of community organisations) and the National Association for Voluntary and Community Action have set out the following key principles that underpin devolution:
 - Creating a Social Economy - creating an economy that works for the people in it, strengthening communities and prioritising social justice
 - VCS Leadership - Giving people a strong voice through their voluntary and community organisations
 - Effective Community Engagement - Strong and identifiable power structures that are responsive to the needs of the community.
 - Decision Making at Local Level - Decision making and spending powers at the most appropriate local level
 - Working with Local Organisations to Transform Public Services - public service innovation through local commissioning and delivery.

- 2.5.3 Such a lens (or a slight variation on it), could be used to consider future strategy and policy developments, as well as service design, commissioning, procurement and service delivery across the Council. Assessing against these criteria, in the same way as the Council seeks to assess the equality impacts and health impacts of its activity, should allow the Council to make a more consistent and comprehensive assessment of how it is progressing the decentralisation agenda.

2.6 Governance and Delivery

- 2.6.1 While the delivery of decentralisation may be evolutionary and differentiated, adopting and embedding its principles should not be. Officers will therefore establish a cross-Council

decentralisation programme board, which will ensure systematic consideration, assessment, evaluation and benefits realisation of the Council's decentralised approaches. This operational board will report progress to Members through the Council's committee structures.

2.7 Decentralisation in Action

2.7.1 The remainder of this paper will be split into three sections to consider three different aspects of decentralisation:

- Services that operate, and issues that are addressed, in ways that meet the criteria set out in paragraph 2.5.2 of this report, and are therefore decentralised. This is an illustrative list and is not exhaustive.
- A closer examination of current developments, including those arising from the recent restructure that resulted in the closer alignment of the Library, Skills, Communities and Anti-Poverty services.
- Whole systems enabling activity to support decentralisation.

2.8 Currently Operating in a Decentralised Way

2.8.1 Community Safety

As indicated in paragraph 2.4, service delivery should not be viewed as either 'centralised' or 'decentralised' in a binary manner. The Council's approach to community safety has a core, consistent, countywide offer, which is enhanced by localism.

The Council's Independent Domestic Advisory service, Outreach service, approach to domestic homicide reviews, and the Target Hardening service (improving security of properties to the vulnerable), all work across the County. These services are then enhanced locally by community groups that provide peer support and group programmes for domestic abuse victims (for example, The Meadows in Cambridge, Cambridge Women's Resource Centre, Property Angels in Huntingdonshire).

2.8.2 Locally Led Nature Recovery

Work in this area also has a Countywide approach that is responsive to local need and the priorities of partners. Linking with the developing Cambridgeshire and Peterborough Combined Authority Local Nature Recovery Strategy, the Council's Natural and Historic Environment service is working with Natural Cambridgeshire to model a County scale, community-led nature recovery approach.

A Local Nature Partnership Toolkit will be developed that will be useful for both urban environments and areas with unique nature opportunities, such as the Fens. This will be supplemented by action to set up and support local nature groups to manage and enhance their communities' green spaces.

2.8.4 Anti-Poverty Work

The Council's anti-poverty hub delivers direct financial support to households in need, as well as a more holistic personalised approach designed to provide a more sustainable form

of support. This approach was co-designed with the Council's partners, and service improvements continue to be made based on ongoing feedback from them and user-evaluation of the service. Central to its delivery are the Council's Trusted Partners – a network of statutory and voluntary service providers that have access to the Council's financial resource, and which can make financial awards to those in need, which the Anti-Poverty Hub processes and pays on their behalf. The Council has developed an approach specific to those in need who are of pensionable age, and has partnered with Age UK Cambridgeshire & Peterborough, who deliver this on its behalf.

2.8.5 Integrated Care System (ICS)

The ICS continues to develop its work on integrated neighbourhoods. This is led by the North and South Integrated Care Partnerships, and is focused on developing neighbourhood-based solutions that improve health and wellbeing and develop proactive, preventative and integrated responses to needs for health and social care support. The Council is an active partner in this endeavour, contributing to place-based plans to deliver most of an individual's care needs in their community. This will reduce the need for hospital care. The approach is based on the principles of shared planning and decision making with residents.

2.8.6 Youth in Communities

This model is based on a core professional youth work team that informs and supports the development and practice of voluntary and community sector led youth service organisations. The offer is rooted in an asset-based community development approach which puts young people and communities at the heart of all developments. The aim, although focused on young people, is to engage communities in the development of services and positive activities for 0–19 year-olds and their families. The core team provides resource and capacity to respond in partnership to external funding opportunities. The service also delivers the Community Reach Fund as a flexible, responsive tool to enable new and establishing community groups to apply for seed funding of up to £1,000 to support activity in this area.

2.8.7 Improved decision making with district and city council partners

By working together more effectively across tiers of local government the Council aims to improve how it engages with its residents in planning and delivering services. This report contains several examples of that approach. However, the nature of decentralisation means that this approach will differ between areas, resulting from discussion with partners based on factors, including their own appetite for decentralised approaches to service delivery and policy development. One example of this is the developing approach to working with Cambridge City Council.

Cambridge City Council is moving forward with an organisation redesign that would put partnership working with communities, public sector and business at the forefront of its structure and ways of working – 'Partnership by Default'. This is an opportunity to consider how County and City services can work more effectively together, for example taking a more collaborative approach to the planning and delivery of smaller scale transport infrastructure improvements and how this activity relates to the work of the Greater Cambridge Partnership. The County Council's aim is to simplify decision making and make what it does more accessible to residents. By working together more effectively with local government partners, the Council aims to improve how it collectively engages with residents.

2.9 Developing and Enhancing Decentralisation

2.9.1 Local Highways Improvement (LHI) Scheme

A member-led working group has already generated a number of recommendations to enhance the accessibility and effectiveness of this popular community-driven initiative. Further consideration will be given as to how the LHI process can become even more transparent and community driven.

2.9.2 Care Together

The Council's Care Together programme aims to drive a switch from social care based on large County-wide contracts to one in which people living and working in their own communities will be empowered to support older and vulnerable people. This will help residents to remain living in their own homes and reduce the risk that people will need to leave home to go into residential care or hospital. This will include voluntary and paid services in those communities creating local employment opportunities. This approach therefore has many of the elements of decentralisation set out in section 2.5.2 (creating a social economy; decision making at local level; community and VCS leadership; working with local organisations to transform public services).

2.9.3 Libraries, Communities and Skills

An organisational restructure in September 2022 brought together libraries, skills and communities services. The change also relocated the services within the new Strategy and Partnerships directorate. This change places these services, which are fundamental to the Council's approach to localism, at the centre of the organisation. This change is already producing positive developments, including:

- A new and coordinated approach to support the Care Together programme, is developing a package of offers from these services to:
 - Support developing microenterprises and Voluntary and Community Sector organisations to deliver the Care Together approach.
 - Provide offers and support directly to older and vulnerable people in the community.
- The identification of a gap in the 16-19yrs skills offer will be addressed by joint working between the Skills, Libraries and Youth in Communities teams.
- The libraries and skills services have worked together to access funding to retain the Business and Intellectual Property Centres (business start-up support) that were previously funded through a British Library grant.
- Further funding is being sought to increase the delivery of both accredited courses and non-accredited 'community learning' courses in libraries that focus on developing life skills.
- Wisbech Library: The consultation on the use of this community facility will engage both geographical communities and communities of interest over and above those who are already library users, or members of a cohort already likely to use a library.

The Think Communities team is part of the consultation planning and delivery, which will include existing users of the skills service and recipients of anti-poverty support.

- Cambridgeshire Community ARC (Activities and Resources Centre) provides a range of resources linked to youth work and positive activities. Collaboration between the Youth in Communities team and libraries service has improved access to these resources by developing a mechanism by which they can be collected from local libraries rather than just the ARC site in Histon.
- Building on a successful trial event in Ely library, the Think Communities and the Libraries services and Anti-Poverty Hub are working together to organise a series of 'cost of living' events in local libraries. This will bring advice and access to support (such as the Household Support Fund) closer to the communities that are suffering the adverse impacts of the cost-of-living crisis.

2.9.5 Cambridgeshire Priorities Capital Fund

At its meeting in July 2022, the Committee agreed to the creation of a Cambridgeshire Priorities Capital Fund (CPCF), using resources unallocated from, or returned to, the Communities Capital Fund that funded projects in 2020. The total resources available for allocation through this new fund are around £700,000.

It is recommended that the CPCF be aligned with the Care Together Programme and used to provide small capital grants to make community venues more accessible to frail older people, wheelchair users, dementia sufferers, people with visual and other sensory impairments and those with personal care needs. Supporting accessibility and use of community venues by such groups supports the Care Together principles of empowering local communities to support older and more vulnerable people. More detailed criteria and details of the fund's governance and application process will be presented at the Committee meeting in March 2023.

2.10 System enablers to Support Decentralisation

2.10.1 Decentralisation underpinned by System-wide Business Intelligence

Open data about local places

Local data is key to a localised approach to service delivery. Such data must be accessible and organised in a way that enables individuals and local organisations to access key facts and investigate detail. The Council's shared platform, Cambridgeshire Insight, provides this function and provides access to open datasets that are published by the Council and other partners. The Covid-19 pandemic showed that people are very interested in data about their local area, and this approach supports citizen engagement, as well as service delivery.

Combining and linking data to improve system-wide partnership working

Data sharing is frequently cited as fundamental to the system-wide partnership working. At a strategic level, the Integrated Care System is building on a pilot which brought together GP, community care and hospital medical data, to combine social care and other data to support health and care service planning across the whole system, to improve wellbeing. The Council is also working with partners of the Cambridgeshire Public Services

Board to look at how it can develop a ‘system analytics’ capability, which provides data analysis to support solving problems that cut across agencies. Therefore, it is the centralisation of data, through large, scale automated data sharing between data-rich public services organisations, that will be useful in identifying geographical areas for targeting or enhancement of services. That service delivery may then be undertaken at the local level by the most appropriate local organisation.

Many of the approaches above make use of aggregated data. Where identifiable data is used, this will be informed by the principles of confidentiality and consent and undertaken within the legal framework of the General Data Protection Regulations.

2.10.2 Decentralisation underpinned by Community Input and Deliberative Democracy

There is a significant amount of activity across the Council that involves communities and/or service users shaping its services and service delivery. These initiatives include user acceptance testing for digital developments and behavioural insights activity to overcome barriers to effective service delivery of lifestyle services. The Council’s social care offers are similarly influenced by the Adult Social Care Forum and participation boards.

In the County’s libraries, service users and local communities are helping the Council create innovative, flexible and inclusive spaces at Cambridge Central and March libraries as part of the EverySpace project. Similar input is influencing the planning of new library offers at Histon and Sawston. The Library Presents is a programme of arts activities, online and in locations around Cambridgeshire. This programme of events is chosen by library users and communities.

The Council’s Youth in Communities service runs the Youth Engagement Partnership and Youth Voice, which ensures it hears the voices of young people in shaping local youth activity. This gives an opportunity to hear the voice of young people between the ages of 11 and 19 and is supplemented with thematic focus groups for young people with Special Educational Needs and Disabilities, Children in Care and Young Carers. Geographically, Youth Advisory Boards are supported, or are being developed, in Fenland, East Cambridgeshire, Cambridge City, South Cambridgeshire and Huntingdonshire. The Youth Engagement Partnership therefore works to enable young people to contribute to the design, commissioning, inspection and evaluation of services.

In the coming months the Council will build on and enhance its outward-facing, people-centred approach to engagement and deliberative democracy by:

- Reviewing and refreshing its Consultation and Engagement Strategy to reflect the Council’s ambition to make approaches, such as the examples given above, part of its core business;
- Establishing a residents panel that is representative of the geography and demography of the County to improve the way the Council consults and engages with people;
- Exploring and adopting other methods of improved community engagement;
- Creating dedicated corporate support for services wanting to use deliberative democracy methodologies; and

- Extending the ‘Youth Voice’ approach to the work of the Council’s wider Communities’ teams

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

See wording under 3.1 above.

3.3 Places and Communities

See wording under 3.1 above.

3.4 Children and Young People

See wording under 3.1 above.

3.5 Transport

See wording under 3.1 above.

4. Significant Implications

4.1 Resource Implications

There are no new significant resource implications within this report. The capital available to the Cambridgeshire Priorities Capital Fund (paragraph 2.9.5) has already been allocated in previous budget rounds.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The criteria for the Cambridgeshire Priorities Capital Fund will be developed in accordance with the Council’s ‘Grants to External Organisations Policy’.

4.3 Statutory, Legal and Risk Implications

Care should be taken to ensure the decentralisation of services does not have unintended consequences relating to equitable access to services.

4.4 Equality and Diversity Implications

See wording under 4.3.

4.5 Engagement and Communications Implications

Meaning engagement with communities and service users is central to this process.

4.6 Localism and Local Member Involvement

Decentralisation and localism are complementary and overlapping approaches.

4.7 Public Health Implications

Decentralisation affords the opportunity to meet local needs and this approach will engage residents to taking local action. However, there could be implications for health and other inequalities and the impacts of the grants should be monitored carefully.

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

Explanation: While decentralised approaches to delivery of particular services or policies may have an impact in this area, this report contains no direct recommendations that relate to this implication

4.8.2 Implication 2: Low carbon transport.

See 4.8.1

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

See 4.8.1

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

See 4.8.1

4.8.5 Implication 5: Water use, availability and management:

See 4.8.1

4.8.6 Implication 6: Air Pollution.

See 4.8.1

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

See 4.8.1

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: Clare Ellis

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

Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?

No

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: Paul Fox

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 None

Governance Arrangements for Cambridgeshire Skills

To:	Communities, Social Mobility, and Inclusion Committee
Meeting Date:	8 December 2022
From:	Interim Deputy Director for Communities, Employment and Skills, Paul Fox
Electoral division(s):	All
Key decision:	No
Outcome:	Integrate Cambridgeshire Skills into the Council's Strategy and Partnerships directorate and ensure robust governance structures are in place
Recommendation:	<p>The Committee is recommended to:</p> <ul style="list-style-type: none">a) Amend the current governance arrangements for the Cambridgeshire Skills service to reflect its status as a delivery service within the Council;b) Create an Advisory Board to replace the current Board of Governors, and approve the Terms of Reference, as set out in Appendix 1 of the report; andc) Subject to recommendation (b), appoint a member of the Committee as a representative on the Cambridgeshire Skills Advisory Board.

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Member contacts:

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Tel: 01223 706398

1. Background

- 1.1 At its meeting on 20th December 2018, the Communities and Partnership Committee agreed that Cambridgeshire Skills would operate as an arm's length body. As part of this arrangement, the Council delegated the management of day-to-day operations, service quality, finance, and human resources to a Governing Board. Also as part of this arrangement, the Head of Service reported to an Assistant Director for Skills and Employment, a post shared with Peterborough City Council (PCC).
- 1.2 The service remains legally constituted as part of Cambridgeshire County Council (CCC). In addition, one of the impacts of the pandemic was that the management of finance and human resources functions were not transferred from the Council to the governing board.
- 1.3 In September 2022, both councils finalised restructures of their senior management teams and directorate structures. As part of that process:
 - It was agreed by both councils that the role of Assistant Director for Skills and Employment would no longer be shared between the authorities.
 - Cambridgeshire Skills became part of a new Strategy and Partnerships directorate. The Skills service was more closely aligned with Communities and Libraries services, placing all three services under the responsibility of a new post, Assistant Director for Communities, Employment and Libraries.
- 1.4 The changes set out above put the service at the centre of the Council, reflecting the importance attached to the role the Skills service can play in delivering the Council's ambitions and strategic framework.

2. Main Issues

- 2.1 The Council has made operational and organisational changes to the Skills service, which affirm the importance of the service, reposition it at the strategic centre of the organisation and align it with other services that are key assets working with and alongside communities. That has prompted a reconsideration of the governance arrangements for the service.
- 2.2 The governing body model provides valuable engagement and a source of expertise and input from a range of partners. However, this 'arms-length' model of governance does not reflect the organisational changes that seek to put Cambridgeshire Skills at the heart of the Council.
- 2.3 It is therefore recommended that the Cambridgeshire Skills service is formally reintegrated into the governance structures of the Council. This would mirror the operational changes described above, and bring the service more directly under the oversight of the Council's governance structures, specifically this Committee. The legal basis for this change is set out in Section 85 of the Further and Higher Education Act (1992), which allows the reversal of any previously delegated provisions and termination of any existing Governing Body arrangements.
- 2.4 As part of this change, the Council would formally accept sole responsibility for the governance and the management of all aspects of the service, including, but not limited to, finance, human resources, facilities and property management, health and safety, and non-

teaching information technology functions.

- 2.5 The Council would not, however, wish such a change to weaken its ability to access advice and expertise from relevant stakeholders. It is therefore also recommended that the current Governing Board become an Advisory Board, to complement and enhance the revised governance arrangements. The proposed functions of the Advisory Board are set out at Appendix 1 to this report.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

Improving the skills of the population can have, in the long-term, an important impact on health and well-being. It is important that this agenda continues to be driven forward.

4.8 Environment and Climate Change Implications on Priority Areas

There are no significant implications within this category.

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Status: Neutral

Explanation:

4.8.2 Implication 2: Low carbon transport.

Status: Neutral

Explanation:

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

Status: Neutral

Explanation:

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Status: Neutral

Explanation:

4.8.5 Implication 5: Water use, availability and management:

Status: Neutral

Explanation:

4.8.6 Implication 6: Air Pollution.

Status: Neutral

Explanation:

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

Status: Neutral

Explanation:

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 and Commercial?

Yes

Name of Officer: Clare Ellis

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

Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqIA Super User?

No

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: Paul Fox

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 [Further and Higher Education Act \(1992\)](#)

Cambridgeshire Skills Advisory Board Terms of Reference

1. Role of the Cambridgeshire Skills Advisory Board.

The purpose of the Advisory Board will be to provide challenge and gain assurance that:

- Service planning is needs based and funding is targeted to have the greatest impact.
- The curriculum offer is effectively responding to and meeting the needs of learners, employers and other key stakeholders.
- Learners achieve and progress.
- Teaching, learning and assessment are of high quality.
- Safeguarding arrangements are in place effectively to keep learners safe.
- Self-assessment is accurate and quality improvement plans and actions are effective in securing continuous improvement.

2. Membership

The Board will provide external expertise from a membership including (but not necessarily limited to) Cambridgeshire and Peterborough Combined Authority, district and city councils within Cambridgeshire, voluntary and community sector organisations, learners, employer organisations, and managers from Cambridgeshire Skills.

3. Chair

The Advisory Board will be chaired by the Chair of the Communities, Social Mobility and Inclusion Committee.

4. Cambridgeshire Skills Leadership Team will use input and feedback from the Advisory Board to inform strategic and operational planning for curriculum and quality. In addition, the activity of the Advisory Board's meetings will be reported to the Communities, Social Mobility and Inclusion Committee.

5. Agenda

Each meeting will have the following standing agenda items, although further items may be added as needed in consultation with the Chair:

- Performance information
- Review of the quality improvement plan
- Activities of learning champions
- Safeguarding

6. Key Themes

The Advisory Board will also review service plans to consider their impact on the achievement of existing and any new needs or priorities, including learner voice and self-assessment preparation, review and validation. Equality and diversity, student welfare, safeguarding, Prevent and promoting British values will be cross cutting themes for the Advisory Board to consider.

7. Meeting Cycle

The board will meet four times per year, in September, December, March and June.

8. The Advisory Board will seek to ensure that:

- Planning is needs based, and its decisions made using accurate and current information, forecasts and data from reliable and agreed sources.
- The curriculum offer and modes of delivery are appropriate and meet the needs of learners, employers and the local communities.
- Robust processes and mechanisms are in place for curriculum planning, quality assurance, self-assessment, quality improvement, strategic planning and learner feedback.
- Teaching, learning and assessment are consistently rated 'good' or better.
- Quality improvement actions and mechanisms to improve the quality of teaching, learning and assessment address shortfalls in performance and narrow any gaps in performance between different groups of learners.
- Achievement, progress and progression of learners are being monitored against internal targets and exceed those achieved by providers nationally.
- Attendance, retention, achievement, success and the rate of learner progress exceed national averages and meet internal targets.
- Retention, achievement, success, attendance, progression and satisfaction levels are monitored for different groups of learners, including those with protected characteristics.
- Learner feedback is effectively used to monitor the quality of provision and prioritise improvements.
- Partner and employer feedback is used to prioritise improvements in training and partnership working.
- Relevant Information, advice and guidance is provided to learners and prospective learners, to enable them to select appropriate courses and achieve positive progression outcomes.
- There is an effective culture around safeguarding that enables staff to identify, help and protect learners who are at risk, and ensures appropriate help is put in place to

keep learners safe.

9. The Advisory Board will:

- Annually review proposed internal targets for retention, achievement and success.
- Review the Self-Assessment report, including Governance, and assure that it identifies strengths and areas for improvement against the relevant sections of the Education Inspection Framework.
- Monitor progress against the quality improvement plan and gain assurance that it is being implemented in a timely manner.
- Engage with learners using a range of approaches including learning walks, learner voice activities, and learner celebrations to gain feedback from learners and insight into the learning experience.
- Maintain an overview of priorities for adult education within a local, regional and national context.
- Monitor Safeguarding and provide scrutiny to ensure the service fulfil their statutory duties with respect to equality, safeguarding and prevent strategy.
- Make recommendations regarding the service's strategic aims and objectives.
- Raise the profile of the service with internal departments and external organisations.

Cambridgeshire Registration Service Annual Report

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

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:

Note the updates from the Registration service.

Officer contact:

Name: Louise Clover
Post: Head of Registration Services
Email: louise.clover@cambridgeshire.gov.uk
Tel: 07876397489

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condon
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, death and still-birth registrations; marriage and civil partnership ceremonies), legal preliminaries for marriages and civil partnerships and the provision of copy certificates – as well as the delivery of marriage, civil partnership and citizenship ceremonies. In addition, it delivers 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 in 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 over 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 The Cambridgeshire Register Office is in Cambridge, with further full-time registration offices in Ely and Huntingdon. There are part-time registration offices in March and Wisbech. In addition, there are 78 Approved Venues (this does not include Council Ceremony Rooms), details of which can be found on the Cambridgeshire Ceremonies website.

2. Main Issues

2.1 Accommodation

- 2.1.1 CO2 monitoring has been installed in all spaces used by the service. Currently, the capacity of all ceremony rooms remain limited to 80% of capacity before the Covid-19 pandemic, but customer expectations are managed accordingly. This is kept under review, and links in part to mechanical ventilation works.
- 2.1.2 The Cambridgeshire Register Office has been relocated from Castle Lodge (on the old Shire Hall site) to the new site on Aschan Road in Cambridge. This saw the culmination of years of work come to fruition, and was accomplished with minimal impact on customers.
- 2.1.3 Phase 1 of the move took place on 9 and 10 September 2022, with the Customer Appointment and Support Team members moving on site. Phase 2 of the move saw the transfer of marriage / civil partnership / naming / renewal of vow ceremonies to the new site, as of 1 October 2022, with anything prior to that still taking place at Castle Lodge.
- 2.1.4 Further details of the changes to the site, service delivery and community engagement are attached at Appendix 1.
- 2.1.5 Wisbech Registration Office was successfully re-opened following the pandemic, as approved by the Committee last year.
- 2.1.6 Larger Group Citizenship ceremonies have taken place at New Shire Hall since 24 October 2022. This follows several years of interim arrangements due to the pandemic, and this meant that most of those involved were doing so for the first time. As ever when starting something afresh, and despite the planning and preparation undertaken, some initial

refining was required to ensure the event fully reflected the previous high standard.

2.2 Staffing

- 2.2.1 The service restructure implemented in April 2020 has continued to enhance service delivery, and with the return to near normal operations following the pandemic, even more of the perceived benefits continue to be realised:
- By remaining in offices during the pandemic, and with the benefit of the still relatively new structure, the service continues to be much better placed in terms of staff recruitment and retention compared to similar Registration services. All roles advertised have been filled successfully. Staff absence from work-related stress and / or mental health issues in general is also minimal by comparison.
 - Staff training, development and succession planning continues to improve further. This was evidenced in the summer, when the previous Ceremony Operations Manager took a long-planned retirement, and the successful applicant was an existing Appointments Team Leader.
 - The first staff are nearing completion of the National Registration City and Guilds qualification, and the service is looking to work with one to then take on the role of verifier or assessor (at present these are from other Registration Services). Another person commenced the course in November 2022.
 - The commitment to undertake job evaluations for both the Ceremony Officer and Ceremony Officer Team Leader roles, following the implementation of the Marriage Schedule Scheme in 2021, has been completed. Both roles increased by one grade, reflecting the changes to the roles.
- 2.2.2 A “Join our Team” function was added to the ceremony website. This has provided a steady stream of potential applicants on a more regular basis, some of which have already been appointed.
- 2.2.3 To encourage applications from more local candidates, and those seeking to work around family commitments, the hours for the Wisbech role are within the school day.
- 2.2.4 The service are currently working with local and national colleagues to deliver a range of additional training. An example is around a topic that will be useful for supporting those who may indicate or raise predatory, safeguarding forced or sham marriage / civil partnership concerns.
- 2.2.5 Throughout this report, there are examples of changes to processes and procedures that have driven efficiencies. These have not created savings, but have enabled the service to keep pace with growing demand without the need for staff increases that would otherwise have been required. The growing demand is partly generated by the high growth in population reflected in the 2021 census results.

2.3 Performance and Analysis

- 2.3.1 Service data for 2021/22 has been compared with 2020/21 data in Table 1 below, although it should be noted both were impacted by the pandemic.

	2021/22	2020/21
Births registered	7,760	7,135
Deaths registered	5,779	6,115
Notices of marriage / civil partnership	5,417	2,737
Marriage / Civil Partnership Ceremonies	1,925	608
New British Citizens	2,322	874

Table 1 – Registration service performance data

- 2.3.2 Each year, Registration services are required to submit a return to the GRO, 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. The latest report for 2021-22 is attached at Appendix 2.
- 2.3.3 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 97%. Non-coronial death registrations attainment (to register in five calendar days) was 73%.
- 2.3.4 Cambridgeshire Registration service continues to be well-regarded by the GRO and peers across the country, and this was again reflected in communications from the GRO Compliance Manager in response to the latest Annual Report.
- 2.3.5 The Head of Service was also recognised for her role and contribution on the East of England Regional Registration forum and the National Panel, the latter of which continues to help inform national policies and processes.
- 2.3.6 The sunset clause on the Covid-19 Emergency Bill in March 2022 saw the cessation of most easements. This included the ability for deaths to be registered by telephone. There is a proposal, however, to reinstate registration by telephone, and further information is provided in paragraph 2.6.2 of this report.

2.4 Partnerships

- 2.4.1 Seven Members were appointed to a Registration Service Focus Group. The first meeting took place on 29 September 2022, during which the Terms of Reference were discussed and agreed. All Members have been invited to spend time with the Registration Service, to provide additional context and background for the work ahead. The Group also agreed on the first two priority topics (including representatives of other Council services, partners, associated suppliers, voluntary groups and customers, as appropriate):
 - Marketing – to place Cambridgeshire as a choice destination for ceremonies, and the service as “provider of choice” for conducting them.
 - Signposting – to expand the role of the service as a “front door” to access other services and support in terms of the customers it sees, both as informants and as ceremony guests.
- 2.4.2 Focus Group meetings are due to take place in January 2023, although some survey work will be undertaken before then.

- 2.4.3 The service continues to engage in active partnership work with both the Medical Examiner and Coroner service, as these services are essential to the death registration process. This includes proactive meetings, ad-hoc discussions and on-going dialogue as situations arise.
- 2.4.4 With business returning to near normal, the previous arrangements around shadowing and training for relevant staff in both Registration and Coroner services is being re-instated.
- 2.4.5 Locally, the Medical Examiner service is up and running in all acute settings in Cambridgeshire, with minimal impact on the timeliness of documentation. This has seen the number of deaths registered without Coroner involvement already rise to 70% for 2021-22.
- 2.4.6 Whilst nationally 88% of all deaths in acute trusts go through the Medical Examiner process, the 7% attainment for community deaths reflects the fact the system is still not statutory. The Chief Medical Examiner has stated that community death activity will commence more widely from 1 April 2023.
- 2.4.7 Ongoing communication with Approved Venues takes place as a matter of course, and the service has welcomed a number of new venues during the last year. In addition to representatives being sought for the Marketing Focus Group, the service has carried out some ad-hoc consultations. To date, these have covered areas that will help the service work better and provide operational feedback about their normal times and days, which is being used to help review and re-align resources. The question of animals being present during the actual ceremony has recently arisen, and this is something for which a commitment has been given to consult on with all relevant partners, and again benchmark with similar registration districts.
- 2.4.8 The service continues to actively engage in partnership work with Hospital Trusts and Hospices as key organisations. Whilst primarily around birth and death registrations, an area covered in recent months is that of urgent ceremonies, with proactive meetings being held to review and refine the processes involved to ensure that these can be handled effectively when such situations arise.

2.5 Technology

- 2.5.1 The service continues to review, refine and expand the use of technology across all aspects of service delivery, whilst at the same time being mindful of those customers who may need other routes to access services. In the past year this has included:
- Since October 2022, new citizens have been able to select which group ceremony they wish to attend, completing the booking process for themselves and any others in their families online. This generates relevant reports for operational use, and has removed the requirement for a more manual process and the need for the majority of customers to call the Contact Centre to make bookings.
 - A different platform has been used for the system that allows customers to check the documentation required for giving notices. This has enhanced the previous format, streamlining for the customer, and enabling them to print off or email the summary to aid with documents they need to provide. Related changes have also improved the ceremonies website. These have contributed to the reduction in the number of notice appointments that could not be completed from 10.5% to just 3.5%.
 - On 5 December 2022, a series of improvements will be made to the online booking

system, benefiting customers and creating efficiencies.

- The Customer Service team completed a survey of customer calls, to help identify further opportunities to encourage customers to self-service online where possible. This was combined with a snapshot of customer self-service activity in related areas. In summary this identified that customers already book online as follows:
 - 75% of birth appointments
 - 10% of death appointments
 - 62% of ceremonies (excludes citizenship)
 - 65% of notice appointments

- 2.5.2 The low volume for death self-service booking is directly related to the need to ensure the service has the correct paperwork (from a medical doctor and / or the Coroner Service) before a death can be registered. Whilst changes will be made locally, the impact of these on the volume is minimal, but there are major opportunities ahead with the extension of the Medical Examiner service, national electronic death information and the work of the Coroner service with partners to reduce delays in non-inquest cases where possible.
- 2.5.3 Changes to the ceremony website and booking system, combined with reminders to partners involved in ceremonies or births, are in hand as a result, with the aim of further increasing the self-service volumes.
- 2.5.4 Plans are in place for the year ahead to maximise the opportunities and benefits presented from further embracing Office 365, the Teams elements, and new technology. Work is already underway to:

- Replace the current staff rotas by using the booking system for ceremony work and Teams for all other service staffing.
- Move all shared documents and folders, whilst archiving or deleting those no longer required.
- Aid with document version control, easy access and communication for staff across this large and widespread team.
- Provide suitable hardware for Ceremony Officers, which will help with the above but also be used for ceremony delivery and to enable them to better access some Council systems (including training modules).

2.6 Legislative Changes

- 2.6.1 Temporary legislation introduced during the pandemic for fully outdoor ceremonies at Approved Venues was made permanent in spring 2022. Currently 10 of the 78 Approved Venues across Cambridgeshire offer this option.
- 2.6.2 The Data Protection and Digital Information Bill will amend primary legislation (the Births and Deaths Registration Act 1953 and the Registration Service Act 1953), and will allow telephone registrations to be re-introduced (this facility was only available for deaths under the temporary Coronavirus Act 2020). It will also enable the introduction of 'online' registration for births and deaths in the future. While there are no guarantees, it is anticipated that the Bill will complete its passage and receive Royal Assent sometime in spring 2023, following which secondary legislation would then be required before the

provisions could be implemented.

- 2.6.3 In June 2022, the Government announced its intention to work towards the statutory medical examiner system commencing from April 2023, recognising the need for all relevant government departments to be ready and aligned to enable successful implementation. When the statutory medical examiner system commences, the intended requirement is for medical examiners to provide independent scrutiny of all deaths not taken for investigation by a Coroner. In July 2022, NHS England wrote to NHS healthcare providers and Integrated Care Boards, setting out what local health systems need to do to prepare for the statutory medical examiner system.
- 2.6.4 The Marriage and Civil Partnership (Minimum Age) Act 2022 raises the age of marriage and civil partnership to 18 in England and Wales to protect children from forced marriage. This means that 16 to 17-year-olds will no longer be able to marry or enter a civil partnership under any circumstances, including with parental or judicial consent from 26 February 2023. It will not be possible for anyone under 18 to marry or enter a civil partnership after this date.
- 2.6.5 The Government Equalities Office (GEO) have stated they are not currently in a position to lay regulations or provide a commencement date in relation to the conversion of opposite sex marriages to civil partnerships. This project has therefore been paused by GRO until such time as the GEO can provide an update.
- 2.6.6 The Law Commission report on weddings has been published, the next step on the Law Commission website states “It is now for the Government to review and consider the recommendations in our final report. We await an interim response.” Until the Government responds and indicates which aspects it proposes to take forward, and goes through due process to change the legislation, there are no changes the service can make at a local level. Managing expectations in terms of timescales is key, as it is unlikely to be a quick process. Approved Venue partners have been made aware of the consultation and a link to the report was shared when it was published.

2.7 Finance

- 2.7.1 There are ongoing discussions at a national level regarding the urgent need to update all statutory fees, but ultimately the decision to do so rests with the Treasury. National Panel and GRO have also flagged the need for a complete review of the current funding model, as the current one is not sustainable, with fees having not increased for many years.
- 2.7.2 Locally set fees are reviewed on an annual basis and benchmarked to ensure they deliver full cost recovery.
- 2.7.3 The largest element of the service budget, which does not include buildings or other associated costs, for 2022/23 is staffing (£1.23m), with an income budget of £2.17m.
- 2.7.4 The service does take action to mitigate against rising costs where it can, and relief staff are only used when necessary.
- 2.7.5 Spring 2023 will see the planned new services, whose introductions were delayed due to the pandemic, being offered to customers, both with relevant fees attached. There will be the opportunity to have a ceremony planning discussion with a Ceremony Officer, and it will be possible to have a naming or renewal of vow ceremony in additional locations beyond Council ceremony rooms and Approved Venues.

- 2.7.6 At present, the service is participating in two corporate finance projects – the income management solution project and the payment card industry compliance project.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The report above sets out the implications for this priority under 2.5

3.2 Health and Care

The above report sets out the implications for this priority under 2.2.4, 2.4.2 – 2.4.5, 2.4.8 and 2.6.3

3.3 Places and Communities

The above report sets out the implications for this priority under 2.4.6

3.4 Children and Young People

The above report sets out the implications for this priority under 2.6.4

3.5 Transport

There are no significant implications for this priority.

5. Source Documents

5.1 [Law Commission Report - Weddings](#)

5.2 [Data Protection and Digital Communications Bill](#)

5.3 [Marriage and Civil Partnership \(Minimum Age\) Bill](#)

5.4 [Statutory Medical Examiner System](#)



Cambridgeshire Registration Service
Cambridgeshire Register Office, Ascham Road, Cambridge, CB4 2BD

Changes to the site

The site has undergone a huge transformation from its previous use as a Library Depot, with investment that would not otherwise have taken place – and now sees the site brought back into public use.

The heritage of the building has been respected as much as possible. This includes the wooden part of the building and restoration of the railings along the front, as well as items such as internal wooden display cabinets along one corridor.

In considering environmental issues the building has been made much more energy efficient. Examples include an air source heat pump, improved insulation, LED lighting and secondary glazing (to reduce heat loss from the old windows).

One wing of the building is now devoted to ceremonies* (marriage, civil partnership, naming, renewal of vows and private citizenship) and the other wing to a combination of customer appointments (such as birth and death registrations as well as notices of marriage / civil partnership) and back-office support services. The two are joined by a new purpose-built main waiting room, with self-arrival check in.

The site has customer and staff parking, CCTV system and is one of the first of the Council's buildings to have a "Changing Places" facility (this is designed so that is completely accessible and provide sufficient space and equipment for people who are not able to use the toilet independently).

Design and service actions to minimise impact on the immediate area

Careful building design was used to aid with some aspects of addressing concerns and / or to meet planning conditions and considering Environmental Health Officer recommendations. Examples include:

- Where possible there are sound-insulated ceilings, walls and windows.
- The ceremony room has mechanical ventilation.
- The public will all normally enter the building through the main entrance. Ceremony parties will exit via the external doors from the ceremony room, all other customers will go back through the main entrance.
- The photo area was relocated from the original proposed location.
- Fenced and gated rear garden area, restricting public access.

The following operational changes were made in advance of the relocation (in preparation) and / or applied from day one of operational use:

- Caution, and consideration for residents, by those entering / exiting the site in vehicles
 - o Normally only 1 part of the entry gate will be open, to encourage caution.
 - o A frame external sign near the main entrance.
 - o Wording in relevant emails to customers.
- Removing the option for customers to book 9am appointments to minimise traffic levels at school drop off time.
- Lengthening the gap between ceremonies, to allow more staggered arrival / departures and space in the car park.
- The building is operated "by appointment only" and has no reception facility, to allow the service more control over customer flow.
- Staff have been reminded of the need to be considerate when outside the building, and mindful that any conversation can potentially be overheard.
- Rubbish collection will normally take place on a Monday as there are no ceremonies on site so easier for the vehicle to access the car park area.

Local community engagement

We are proud to be joining your local community, and keen to be part of it. Before we moved in we had already:

- Shown the local councillor, Hilary Cox Condron, around the building and explained the services we deliver.
- Contacted the local Primary School explaining our relocation but also offering to go into the school to explain more about what we do, or indeed support with any relevant aspect of the curriculum.
- Had a meeting with the Head of School at the Olive Academy on Ascham Road.
- Agreed with Cllr Cox Condron to work with her and other colleagues to invite local artists to have their works on display within the building (initial open event delayed due to recent national events), as well as to be part of other community opportunities.
- Whilst planning permission stipulates the landscaping and planting, we are keen to explore what opportunities are possible in terms of a more “wilderness” / “wildlife” approach.

Please use the feedback form (on the link below) for other suggestions and ideas you, or a local voluntary group you support, may have that you'd like the service to consider. Use the same form if you can help us pull a display together that covers the history of the building, something we are also keen to do.

Contacting the service

1. Registration Services

To book an appointment or ceremony, order a copy certificate and / or find a range of general information then please visit our website at cambridgeshire.gov.uk/bmd

For those without internet access, or unable to find the information required online, customers can call the contact centre on 0345 045 1363 (Monday to Friday 8am to 6pm, Saturday 9am to 12noon – excluding Bank Holidays)

2. Onsite issues

Emergency Contact (site closed)

If there is an emergency issue with the building / site when staff are not on site (i.e., the gates are closed) then residents / other members of the public should call First Reaction on either 0800 656 9989 or 01536 512999, who can respond accordingly.

All other contact

There is no reception facility on site (as the service operates primarily through pre-booked appointments), and staff work across multiple locations, so all other feedback should be made using the Council's feedback procedure. This clearly defines the recording of feedback, response times, investigations, actions, and resolutions.

cambridgeshire.gov.uk/council/contact-us/council-complaints-procedures/feedback-policy-for-compliments-complaints-and-suggestions

For those without internet access please call the contact centre on 0345 045 5200 (Monday to Friday 8am to 6pm, Saturday 9am to 12noon – excluding Bank Holidays)

The Cambridgeshire Registration Service will review all feedback once received, considering, and acting upon it as appropriate.

**Reminder that no reception events take place, just the ceremony itself.*



HM Passport Office

General Register Office

Local Authority Annual Performance Report 2021-22

Local Authority: Cambridgeshire

Introduction

GRO acknowledge that 2021/22 has, again, been an extremely challenging year for the Local Registration Service in England and Wales. Civil Registration continues to maintain a high profile, playing a critical role in supporting society's response 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 2022 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@hmponline.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 2021/22. 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 B1: Good Practice Guide: Statutory Standards and B2: Good Practice Guide: Operational Service Delivery and Performance Standards.

Part A (i). Key Performance Targets / Indicators		
Registration timeliness (national target)	2020-2021 (CPU to populate)	2021-2022 (Please provide percentage attainment level)
Births - 98% registered within 42 days	74%	97%
Still births - 98% registered within 42 days	100%	98%
Deaths with MCCDs (no coronial involvement) - 90% registered within 5 days	78%	73%

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	✓	Every weekday	

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?	✓		This is due for review during 22023 (delayed due to impact of pandemic)
ii. If you measure Customer Satisfaction and you have numerical values please provide the latest figures for 2021/22			N/A - all feedback recorded but no numerical data collated

Part C: Public Protection and Counter Fraud (PPCF) Framework

Before completing this section, you should self-assess against **all** elements of the PPCF Assurance Framework.

Your findings from the self-assessment should be provided in the table below. In the “comments” box below, please provide details of remedial action being taken for elements of the PPCF framework that are not currently being met.

If a local authority has undertaken self-assessment against the PPCF framework and created its own assessment document and where the document provides sufficient information to meet the reporting requirement below you may simply attach a copy. There is no need to attach associated evidence.

The GRO Compliance & Performance Unit will undertake local field checks to ensure that the information provided is accurate and appropriately reflects local authority performance.

To assist in the completion of this section, please refer to PO Guide 6.6-6.29 and appendix A3: Public Protection and Counter Fraud Assurance Framework.

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.	<p>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).</p> <p>Throughout the year we have seen, and continue to see, an increase in part time and locum medical professionals, impacting on how soon MCCDs are issued and therefore our KPI attainment.</p> <p>Prior to the pandemic the Coroner Service were already working on a series of opportunities that would have led to some improvements in relevant death metrics, and these will hopefully now be able to be realised in the coming year.</p> <p>On a positive note we are pleased to state to date the local introduction of the Medical Examiner process has not had any major detrimental impact – which is credit to all the local stakeholder communication in place (currently they are in place in all relevant NHS Trusts and have recently extended to include 6 community GP practices).</p>	

D2. Operational Standards

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

	Yes (tick)	No (tick)
--	------------	-----------

Have all standards as listed above been met?		<input checked="" type="checkbox"/>
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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 one not fully met is:

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?	<input checked="" type="checkbox"/>	

E2. Business Continuity Plan

	Yes (tick)	No (tick)
Do you have a Business Continuity Plan in place?	<input checked="" type="checkbox"/>	

If 'No' please provide comment:

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 during 2021/22:

As stated in the Annual Report for 20-21 the following continued to apply in 21-22:

- “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.”
- “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.”

As the pandemic continued the fact that we were able to rely upon customer self-service of our systems (within which we could also control all scripts and confirmation emails) was a major factor in enabling us to cope, as was the flexibility to turn off customer self-service and rely upon the support provided by our Customer Contact Centre in dealing with communications with the public.

The planned “lessons learned” review was delayed, due to the pandemic continuation, and will now be carried out and factored into the revised BCP during 2022-23.

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 addition to the comments previously made in this section of the Annual Report for 20-21 we now also note the following:

- In the early stages of the pandemic (June 2019) trust in the service enabled us to gain authority for a planned re-structure to still proceed. As we now reflect further there is no doubt that this re-organisation undoubtedly gave us the capacity and structure needed. In addition to resources in general it was another factor in the success of our response to the pandemic because it meant that there were clear lines of responsibility along three broad areas (i.e., Appointments, Ceremonies and Business Support) rather than the former geographical split – which would have only created a piecemeal response to the challenges.
- Whilst, like everyone, we had to cope with staff absence from the office (owing to the need initially to shield vulnerable staff, and more lately the impact of COVID cases amongst the team (none due to work transmission)) this was fortunately minimal compared to many other LRS.
- Despite the introduction of Marriage Schedules in Spring 2021 creating additional burdens mid pandemic (implementation and training; system / website updates; collection of religious registers; resources required (including processing all schedules after religious ceremonies and issuing those additional copy certificates) and IT issues resulting in a sustained period of RON instability) the service was able to flex as required despite budgetary challenges.
- COVID restrictions (face masks to social distancing and numbers to hygiene) continued at local level beyond national changes. This presented a range of challenges, such as space to train new staff (where virtual training was not appropriate) and high resource levels to process high volumes of customer / Councillor / MP contact around ceremonies being held in our council ceremony rooms.
- The fact that we were able to, safely, remain in our offices for the duration of the pandemic but without high excess hours for staff continues to be recognised as a major positive throughout. It has undoubtedly created resilience, enabled us to retain staff (when in many LRS there has been significant churn) and have low levels of staff absence compared to most of our peers.

As ever there are some aspects where the support was acceptable, as opposed to optimal - such as access to additional laptops. Such matters were relatively minor and will be considered as part of our wider “lessons learned” review.

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 2021-22 or if any are proposed in 2022-23. 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 2021-2022		Planned 2022-2023		If Yes please provide details below:
	Yes	No	Yes	No	
(i) Boundaries and districts		✓		✓	
(ii) Principal Officer Posts abolished and/ or created		✓		✓	
(iii) Service point locations		✓	✓		<p>21-22</p> <p>Addenbrookes – in agreement with NHS Trust partners the office on site was temporarily closed at the start of the pandemic. This was then made permanent, to facilitate additional space for hospital use - made possible in part due to the permanent change allowing MCCDs to be transmitted to us electronically.</p> <p>Wisbech – this service point was closed at the start of the pandemic. All customers have been able to access alternative service delivery points, and utilise telephone death registrations until that legal option ceased in March 2022. During Autumn 2022 service provision in Fenland was reviewed. When the annual report was presented to Committee in December 2022 the review was presented, and the Councillors opted to re-open the Wisbech service point in 2023.</p> <p>22-23</p> <p>The Cambridgeshire Register Office relocation from the former Shire Hall site has been subject to various delays, all outside service control. It is now due to open in summer 2022, and operating hours are subject to planning conditions.</p>

				The former Shire Hall building is now closed, and New Shire Hall is now open in Alconbury. Once Council COVID restrictions permit the plan is for large Group citizenship ceremonies to take place on site, from summer 2022.
(iv) Service opening times and telephone numbers	✓	✓	22-23	<p>Planning permission for the new Cambridgeshire Register Office dictates prescribed hours for some functions, primarily for ceremonies. This facilitates the pre pandemic delivery model but prevents opportunities to currently increase the days / times of ceremonies at this location.</p> <p>Wisbech – Revised hours have been set and a successful applicant appointed to start in May. The Council have just confirmed the building the office is located in can re-open. Service will re-commence on site no later than June 2022.</p>

Acknowledgement

Document prepared by (name)	Louise Clover
Role in the registration service	Head of Service
Date	10 May 2022

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, Assistant Director

Date: 10/05/2022

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. dale.mason@hmpo.gov.uk tel – 07771378257. **by 1st June 2022**

Cambridgeshire and Peterborough Trading Standards Annual Report

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

From: Head of Trading Standards, Environmental Health and Licensing,
Jacqui Harvey

Electoral division(s): All

Key decision: No

Outcome: To provide members with an update on the Trading Standards service.

Recommendation: The Committee is asked to:

- a) Note the performance of the Trading Standards service over the previous year; and
- b) Comment on the priorities for the service looking forwards.

Officer contact:

Name: Jacqui Harvey
Post: Head of Trading Standards, Environmental Health & Licensing
Email: Jacqui.harvey@peterborough.gov.uk
Tel: 07825 867187

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 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', whereby CCC effectively contracted out the delivery of the Trading Standards function to PCC.
- 1.2 It was agreed that Trading Standards would bring an annual report to the Committee to keep Members informed of activities, and to provide the opportunity for Members to steer the priorities and direction of the service within Cambridgeshire.
- 1.3 The Committee agreed to the extension of this collaboration arrangement on 2021, and for it to be moved to a rolling term now that arrangements are well embedded, with an option for either party to terminate should they chose to, having given the requisite notice. This extension has now been formalised.
- 1.4 Given the broad and diverse range of legislative responsibilities held by Trading Standards, a brief overview of service functions is attached at Appendix 1.

2. Main Issues

2.1 Annual Report – Part 1: Looking back 2021-2022

2.1.1 Primary Authority compliance advice for businesses

The team has a nationally recognised Primary Authority advice team, providing chargeable advice to businesses ranging from major national household names to small start-up businesses. Its national status continues to go from strength to strength, with the team being asked to present at national events, both alongside the Government body that regulates Primary Authority, the Office of Product Safety and Standards (OPSS), and at trade conferences. This year, the team has taken Primary Authority a step further, liaising with Government departments on market barriers to cutting edge technologies in the food retail sector, and legislative inconsistencies in certain markets – an important role in helping to ensure regulation is not a barrier to growth. The team generated in excess of £100k last year, and Table.2 (in section 2.2 of this report) indicates that levels of customer satisfaction remain high.

2.1.2 Tackling crime and clawing back the proceeds of crime

As Covid-19 started to ease, so did the backlog in the Court system, and the service was able to bring two prosecutions before the courts. One was in relation to a gang of rogue plumbers, which resulted in a custodial sentence for the ringleader and formal Cautions for his associates. The second was in relation to a rogue trader, where the court awarded £3000 compensation to the victim. The team has also recovered £45k through proceeds of crime investigations.

2.1.3 Bird Flu

Trading Standards is a primary on-the-ground responder in the case of notifiable animal diseases supporting the Department for Environment, Food and Rural Affairs (DEFRA) and the Animal and Plant Health Agency (APHA) with the tracing, containment and eradication

of disease. Last year saw the highest number of Bird Flu incidents ever recorded in the UK, and in the spring, the service had its first confirmed case in Cambridgeshire at a poultry premises near Ely. The team door-knocked every household in a 3km radius to identify further bird stocks that could have been infected, and took swift action against anyone breaching the housing requirements for captive birds in place at that time. Extensive communications were issued, including through district and parish councils for that area, which in turn led to wide reaching social media, and the success of these communications was held up as best practice by DEFRA at their national Bird Flu meeting. It is an approach that has been replicated this year during the autumn / winter cases. This work is important in helping to protect commercial bird stocks and British exports, as well as small holdings.

2.1.4 Product safety

The service has continued to see large numbers of referrals in relation to product safety. The team has dealt with a wide range of issues, including children's play slime containing too much Boron, unsafe telescopic ladders, mobility scooters with electrical safety issues, skin lighteners containing banned chemicals, and 'Covid nurse' dolls which had not been safety tested. Around 65,000 items were taken off the market by the team to prevent harm to consumers. Social media is also used extensively to increase consumer awareness of current safety issues. With product safety remaining a significant issue nationally, the service has been increasing the expertise within the team to strengthen resilience in this field.

2.1.5 Food Safety and Standards

Inaccurate allergen labelling and descriptions remains a major issue, with local sampling showing a 44% failure rate – a picture replicated nationally. Legislation was introduced in October 2021 applying additional labelling requirements in relation to food that is pre-packed for direct sale, a list of ingredients now also being needed in addition to information about allergens. The team contacted businesses across Cambridgeshire involved in the manufacture, importation and packing of food to advise them of these changes, extensive social media was issued, and resources and advice have been provided online. Training was also provided to district council Environmental Health colleagues, to enable them to identify issues when at food premises.

In line with the Food Standards Agency (FSA) Covid-19 recovery roadmap, the team is contacting every newly registered food business with a questionnaire to ascertain their understanding of food compliance, including allergens, and to assess their risk. Each of the responses are triaged, with gaps in knowledge and higher risk businesses being visited and provided with additional guidance and support.

The team has also investigated numerous other food standards breaches, including mis-described meat, Halal claims, vegan claims, organic claims, date marking issues and a case which resulted in 5 tonnes of potatoes being sent for destruction following contamination with slug pellets.

2.1.6 Animal Feed safety

The team has been heavily involved in an investigation into salmonella in feeder mice being supplied by a Cambridgeshire business. The FSA issued a national recall on the feeder mice concerned and introduced a temporary national ban on the import of feeder mice and rats from Lithuania, such was the extent of the issue. Following the recall, the team worked with all local pet food suppliers and pet shops to ensure they had taken the product off sale.

2.1.7 Petrol forecourt safety

A forecourt was temporarily closed by the team until urgent rectification measures were put in place following serious safety and environmental concerns uncovered during an inspection.

2.1.8 Illicit tobacco

The team carried out two illicit tobacco operations in Cambridgeshire, targeting those premises against whom Intelligence has been received. These were multi-agency days involving HM Revenue and Customs, district licensing teams and sniffer dogs.

2.1.9 Animal welfare

Following an unsuccessful appeal, a Cambridgeshire farmer had his lifetime ban on keeping animals upheld by the courts following a conviction for animal welfare offences. The team has continued to uncover animal welfare issues on its routine inspections and has issued several improvements notices and a warning letter to bring about compliance.

2.1.10 Safety at Sports Grounds

The service was audited by the Safety at Sports Grounds Authority in respect of its safety at sports grounds lead role for Cambridgeshire and Peterborough, and received positive feedback from the auditors. They commented that 'the benefit to the local authority of Trading Standards being the lead department is exemplified by the attention to detail by the lead officer.' A recommendation was made about building greater resilience through developing additional resource with this specific expertise, which has been acted upon.

2.1.11 Internal service improvement

Last year, the service highlighted the difficulties in recruiting officers given the national shortage of Trading Standards officers – a particular risk given there were several officers nearing retirement. To this end, a rolling programme of trainee recruitment and staff development was commenced to ensure the service has the skills and expertise needed in the future. The first trainee was recruited in September 2021, and has now completed the first year of the formal qualification, and at the time of writing, there are others who are commencing year 1 and year 3 of the qualification.

The service is committed to continual improvement, and during 2021-22 a new auditing system and evidence control system was introduced, enhancing the approach to the gathering and use of Intelligence. Proceeds of Crime Act considerations were embedded within referral assessment processes, the retention policy updated, and SharePoint was fully adopted in place of the traditional network.

2.2 Performance

2.2.1 Customer experience

Type	Target/Response	2021/22
Service Requests	First response within 5 business days	99.63%
Complaints about businesses	First response within 5 business days where a response is required	98.38%
Statutory returns	All statutory returns to meet statutory deadlines	100%
Freedom of Information Act requests	Within statutory time frame.	100%

Table 1: Response times

Primary Authority client survey feedback	Feb 2022
% Primary Authority clients who agreed/strongly agreed with the statement "My questions/queries were resolved/answered fully"	100%
% Primary Authority clients who agreed/strongly agreed with the statement "Information provided and/or advice given is clear and practical"	90%
% Primary Authority clients who agreed/strongly agreed with the statement "The officer I dealt with is competent and helpful"	100%
% Primary Authority clients who agreed/strongly agreed with the statement "Primary Authority has given us greater confidence in commercial decision making"	100%

Table 2: Primary Authority feedback

2.2.2 Regulatory impact

Method used to bring about compliance	2021/22
Business advice given	629
Products removed from the market for being unsafe	64,700
Food written warning	40
Feed written warning	15
Fair Trading written warning	24
Animal Health Improvement Notice	4
Forecourt rectification notice	12
Cautions	2
Conviction within Court system	1 (8 month custodial sentence)
Compensation orders	37,500
Financial awards as a result of Proceeds of Crime cases	£45,424

Table 3: Compliance figures

2.3 Finance

The annual charge to CCC for the year 2021-22 was £774,550, representing 70% of the service costs. There were underspends in year, due in part to a three week crown court trial being averted by a guilty plea, salary underspends, and some grant funding received, resulting in the return of £88,968 to CCC.

2.4 Annual report Part 2: Looking ahead

2.4.1 Increasing Resilience

In last year's annual report, the service highlighted the sustained increase in service demand across many of the areas covered by Trading Standards. In addition to internal staff development referenced above, the service is also exploring the possibility of investing in apprenticeships this winter, funded through proceeds of crime recovery work, with a view to them beginning the new Trading Standards apprenticeship qualification in spring 2023.

To further increase resilience in the case of a major incident such as Bird Flu, more Trading Standards staff have been trained to be able to support a local response, and others at CCC will be, should additional support be required.

2.4.2 Growing the business advice service

The service is looking to pursue two specific opportunities over the next year. Firstly, to reach more local businesses, thereby having a positive local impact on compliance levels and supporting business growth, as well as confidence, and to link up with business organisations locally to offer a more holistic advice service for businesses starting up or looking to grow. Secondly, for the service to position itself as market leaders in niche, growing sectors, such as repurposing waste products, helping to stay at the cutting edge of sector development.

2.4.3 Maximising revenue

Proceeds of Crime investigation services are offered to several district and unitary authorities, and the service is looking to increase this client base, and is revising the charging model to increase the income this work generates. The service is also creating policies and processes to enable Fixed Penalty Notices to be issued for compliance breaches where appropriate.

2.4.4 Protecting the health of young people

Public Health has funded a programme of underage sales activities this year, which not only looks at the traditional issue of sales of alcohol and tobacco to children, but also the sale of vapes and vaping products. These operations are Intelligence-led, and are multi-faceted, also looking at illicit tobacco, food standards and licensing alongside partner agencies. The team will also be supporting Public Health campaigns targeting public health outcome priorities.

2.4.5 Tackling problematic trade practices that are impacting on consumer confidence

The second-hand car sector is the source of high levels of complaints nationally each year. As a result, regionally the service is conducting a series of operations to tackle those against whom the greatest number of complaints are received, visiting their forecourts in conjunction with a vehicle examiner, and looking at every aspect of consumer protection to bring them into compliance.

2.4.6 Upholding spectator/public safety in the construction of new stadium

Cambridge City Football Club is building a new stadium, including a regulated stand. The

service is providing direction and support to ensure that, once built, the stand is compliant, and the club can achieve the crowd capacity it is striving for.

2.4.7 Upholding food standards to protect the health and confidence of consumers

The service is producing a guidance pack for all new start up food businesses to help them understand the compliance requirements from the start, giving them greater confidence that they are doing things correctly, and in turn increasing the protection given to the public through greater levels of compliance.

Allergens work will continue to be a priority, and given the relatively new legislation, this will be an area of focus in relation to those businesses producing and/or retailing food that is pre-packed for direct sale to the public, and catering businesses. Particular attention will also be given to checking compliance at local markets, where there has been significant growth in food stalls since the pandemic.

2.4.8 Ensuring trade measures are accurate for the benefit of business and the consumer

Weighbridges are tested to ensure they are measuring accurately. Accuracy is vital, not only to ensure the customer receives what they have paid for, but also that businesses are not losing out by under-measuring their product.

2.4.9 Business as usual activities to meet statutory requirements

In addition to the above, the service will continue to deliver against its statutory requirements, investigating criminal activity such as rogue trading and illicit tobacco; inspecting and licensing petrol forecourts for public and environmental safety; inspecting and licensing those businesses who wish to store and sell fireworks to the public to ensure appropriate safety and underage systems are in place; carrying out animal health inspections to prevent neglect and ensure requisite disease control measures are in place; dealing with illegally imported animals that breach Rabies vaccination requirements; ensuring animal feed is labelled, transported and stored correctly and that appropriate feed is being fed to animals that will ultimately end up in the human food chain; and investigating alleged unsafe products for the consumer market.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The report sets out the implications for this priority at 2.1.7

3.2 Health and Care

The report sets out the implications for this priority at 2.1.4, 2.1.5, 2.1.6, 2.1.10, 2.4.6 and 2.4.7

3.3 Places and Communities

The report sets out the implications for this priority at 2.1.1, 2.1.2, 2.1.3, 2.4.2, 2.4.5 and 2.4.8

3.4 Children and Young People

The report set out the implications for this priority at 2.4.4

3.5 Transport

There are no significant implications for this priority

4. Significant Implications

There are no significant implications, as this report is for information purposes only.

5. Source documents

5.1 None

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.

Library Service Annual Report

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 8 December 2022

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

Electoral division(s): All

Key decision: No

Outcome: For the Committee to be updated on the activities and performance of the Library service in 2022.

Recommendations: It is recommended that the Committee:

- a) Supports the continuance of the Cross-Party Working Group;
- b) Endorses The Library Presents - future delivery plan; and
- c) Endorses the Libraries Income Generation Action Plan.

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 Condon

Post: Chair/Vice-Chair

Email: tom.sanderson@cambridgeshire.gov.uk

hilary.coxcondron@cambridgeshire.gov.uk

Tel: 01223 706398

1. Background

- 1.1 This report provides the Committee with an annual update on the activities and performance of the Library Service in 2022 through the lens of key topics considered by the Libraries Cross-Party Working Group.
- 1.2 The Cross-Party Working Group has proved to be a valuable space to examine in more detail the issues, challenges and opportunities facing the Library service during the recovery from the Covid-19 pandemic. The Terms of Reference of the group are attached at Appendix 1. It is recommended the Cross-Party Working Group continues to operate.
- 1.3 This report also provides an update on The Library Presents (TLP) programme. Future funding has been secured from Arts Council until 2026 and the Committee is asked to endorse the development of this second era for TLP.
- 1.4 The Library service has developed an action plan focused on income generation as a response to the financial challenges faced by Council services. Members are asked to endorse the approaches detailed in the action plan.

2. Main Issues

- 2.1 This report updates members on several key issues and developments in relation to the library service.
- 2.2 The Library service is making strong progress on its post Covid-19 service recovery journey. Performance against key performance indicators agreed in December 2021 is included, along with an update on regional work to develop better practices to understand the impact of the service's work.
- 2.3 The financial challenges facing the service are described. In particular, a review of income generation activities has led to an action plan, which is attached at Appendix 2 to this report.
- 2.4 The existing external funding for the Business and Intellectual Property Centres (BIPC) ends in March 2023, but new funding solutions are in place which will see the development of this service which plays an important role in supporting the development of small businesses across the County.
- 2.5 Members previously endorsed the successful Libraries Improvement Fund project in December 2021, and an update on this project is included in this report.
- 2.6 Funding for The Library Presents (TLP), the Council's Arts Council National Portfolio Organisation (NPO) offer, is due to end in March 2023 after four successful years. The service reapplied to retain NPO status and Arts Council Funding until 2026. This application has been successful, which means that TLP is secured until 2026.
- 2.7 As a community-facing service, the libraries are well placed to support the localism aspirations and some examples of the service's current approach are described (BIPC Shared Prosperity Fund Offers; Libraries Improvement Fund Consultation; Engagement activities with the TLP programme). Going forward the Library service will work even more closely in an integrated fashion with the family of services contained with the Strategy and Partnerships directorate, in particular Cambridgeshire Skills and Communities.

3. Issues in Detail

3.1 Performance

3.1.1 Quantitative Performance

- (i) Indicator 36: Active Users (Number of Members in last 12 months)
Actual: 82,564. Target: 107,236. Last Quarter: 79,024. Performance: Improving.

A successful Summer Reading Challenge saw the service add to the number of active users and it continues to reach out in novel ways. The Book Bikes and Mobile Libraries attended several summer events and activities to reach out to new and lapsed members. However, the lower footfall in town centres is seeing these libraries struggle to capture the same number of people they did before the pandemic.

- (ii) Indicator 37: Number of Library Visits (in last 12 months)
Actual: 340,474. Target: 475,381. Last Quarter: 309,289. Performance: Improving

Visitors are beginning to show a real return to numbers before the pandemic. Again, the Summer Reading Challenge brought in visits, alongside new mindfulness, mental health, and well-being cafes in March, Wisbech and Cambridge Central. The service is looking to roll out this good practice as part of the libraries Warm Welcome Offer during Q3, to help residents cope with a potentially challenging winter in the context of the cost-of-living crisis.

- (iii) Indicator 38: Digital Engagement (Number of Digital Interactions in each quarter)
Actual: 361,311. Target: N/A. Last Quarter: 336,428. Performance Improving.

Digital engagement continues to be strong, with the new Facebook for Families page continuing to grow strongly. The September period of national mourning did create a significant period of little to no posting on the Council's social media which did affect reach, as several postings needed to be cancelled.

3.1.2 Qualitative Performance.

At its meeting in December 2021, the Committee endorsed the Library service pursuing a new approach to qualitative performance to enable the service to demonstrate the impact of service provision. It is important that the service understands the impact of its work, as well as the numbers accessing its services. As a member of Libraries Connected (East), Cambridgeshire has commissioned Creative UEA (University of East Anglia), to complete an evaluation research report for East of England libraries. Jointly funded by Libraries Connected and a grant from Arts Council, the scope of the work is:

- Digital Inclusion: assessing the impact of providing free access to digital skills and devices on adults and children
- Health, wellbeing, and independent living: assessing the impact of providing activities and events for adults in libraries including the significance for social prescribing models
- Children's literacy and associated outcomes: assessing the impact of targeted library programmes for children and young people that supports literacy recovery following

the pandemic.

This work is just beginning and is due to be completed in Spring 2023. Demonstrating impact is extremely important for library services to make convincing cases to be commissioned by other public services, based on improved outcomes for individuals and more cost-effective uses of public resources.

3.2 Service Recovery and Financial Challenges

- 3.2.1 The Cross-Party Working Group considered performance both before and after the pandemic, and some of the issues facing the Library Service. It identified increasing budget pressures as costs increase (new libraries, inflation and new demands) while sources of income decline (the long-term loss of hire charges and fines from the core library stock and pressures on hiring out space, the service's principal source of income, with restrictions related to Covid-19).
- 3.2.2 The service has been able to use some previously allocated transformation funds to commission a consultant to provide an external overview of the service's income generation activities. These consultants interviewed a variety of officers and Members, alongside comparing the service nationally to similar services and best practice, to create a report on income generation for Cambridgeshire Libraries. The result has helped to understand the service's needs and priorities, as well to highlight important links to other Council opportunities. The service has devised an action plan, attached at Appendix 2 that can be summarised as:
 - Refining and improving the service's venue hire offer.
 - Reviewing the service's core systems and processes to maximise income potential such as a shift away from cash.
 - Improving the service's marketing; refining core messages and creating a strategy.
 - Partnership review – how the service engages with Friends and key funders, such as the Combined Authority and the NHS.
 - Taking a longer view at the diversity of income and the future of current sources of income.

3.3 Mobile Library Service Review

- 3.3.1 Cambridgeshire currently has three mobile libraries stopping at 385 locations in 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 are 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. A review of the service was carried out in 2022.
- 3.3.2 A review of the mobile library stops was undertaken to ensure new vehicles and their routes reflected new communities and opportunities, while continuing to reach residents unable to easily access the static library provision. It was agreed that the review would:

- Try and ensure as many communities as possible had the opportunity of a stop,
- Include visits to those in sheltered housing and care homes who cannot reach static library provision.
- Ensure new communities had sufficient cover.
- Attempt to use mobile libraries to increase community presence at events and workplaces when possible.
- Convert two cargo bikes to help libraries attend smaller local events such as summer fetes.

3.3.3 As a result of this review, twenty-one additional stops were added and routes were rearranged, enabled by storing vehicles within communities, rather than centrally. Members were asked to provide feedback, and helped link up to existing service offers and promote new stops, such as the popular new Northstowe mobile stop that regularly attracts over 50 visits. Social media, parish noticeboards and newsletters were used to help push the message of the service's offer. A full map of the mobile library stops is attached at Appendix 3 to this report.

3.3.4 The results of changes introduced mean:

- Mobile libraries are available to the public nearly 20% longer - reduced driving between stops.
- Travel has been reduced (over 150 fewer miles travelled a month and so less fuel used).
- The service has visited several events around the County, such as Thriplow Daffodil weekend, Ely and Cambridge Prides, fêtes in Sutton, numerous outdoor The Library Presents events, Our Place in Space, and many more summer fetes by local staff using the new book bikes.
- 300 new members May-September, 6,296 visits to the vehicles and over 20,000 items issued (showing a stronger recovery than many of the service's static libraries to pre-pandemic levels).
- Bessie the book bike and partner Jessie the Jubilee bike have attended 12 events to raise awareness for the service (including a royal reception at Cambridgeshire Day).

3.4 Business_and Intellectual Property Centre (BIPC)

- 3.4.1 So far this year (April – September 2022) the BIPC Cambridgeshire & Peterborough has had 400 interactions with entrepreneurs across 78 events (made up of one to ones, webinars, coffee mornings and external events delivery). A further 162 enquiries were received within that time.
- 3.4.2 Building on the programmes previous success, the BIPC team re-launched their [BIPC Jumpstart programme](#), aimed at providing support to new entrepreneurs within the Cambridgeshire and Peterborough Combined Authority region. 11 businesses will also benefit from grant funding in December 2022.

3.4.3 The BIPC external funding through the Department for Culture, Media, Sport via the British Library is due to cease on 31 March 2023. To enable a continuation of the service from April 2023 onwards, two funding streams have been confirmed:

- Funding stream 1 – Working Cambridgeshire Skills to provide one year of funding (April 23 – Mar 24). Cambridgeshire Skills and the BIPC will work closely to develop a model of support that will deliver sessions to residents across the Cambridgeshire and Peterborough Combined Authority region.
- Funding stream 2 – Working with East Cambridgeshire, South Cambridgeshire, and Huntingdonshire economic development teams to deliver on UK Shared Prosperity Fund outcomes, as determined by each district. This funding of around £275k will allow the BIPC to provide a more developed service offering for each of these districts for two years from April 2023.

3.5 The Library Presents (TLP)

- 3.5.1 TLP brings quality arts activities to Cambridgeshire. The programme is run by the Council in partnership with Babylon ARTS and is funded by Arts Council England. 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 fifth year, and the current funding agreement runs from 2018 to March 2023, bringing a total of £878,316 into the County from the Arts Council.
- 3.5.2 Earlier this year, an application was made to Arts Council England for funding to continue running the programme, further establishing the cultural offer in the County’s towns and villages across the County. The bid has been successful, which enables TLP to continue to be funded up to March 2026. This is a tremendous achievement and a credit to the hard work of all colleagues delivering the programme.
- 3.5.3 The main part of the programme sees performances and workshops over two seasons per year [in libraries across Cambridgeshire](#). Localism underpins the service’s approach. The process positively encourages real community choice, and residents are invited to help select content for the next season in their library from a menu of artists/art forms. TLP work across the County, with a focus on locations furthest from cultural opportunity. The programme is delivered in approximately 23 libraries each year, and occasionally in other locations, such as churches and outdoor venues. Programme delivery and promotion relies heavily on staff and volunteers.
- 3.5.4 The programme is aligned to the social mobility agenda; work is prioritised in communities in the most deprived wards and places with least access to culture. TLP also deliver focused work with priority groups, and are currently delivering activities with additional accessibility.
- 3.5.5 The inclusive and responsive model which has been created is working. Critical feedback is positively encouraged.
- 3.5.6 Over the five years, TLP have delivered over 500 events, 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. There are also Arts

Award programmes for primary and secondary school pupils, and activities in Artsmark schools.

3.5.7 Audience numbers

- Year 1 total attendance across all activities 2,399
- Year 2 total 3,563 people were engaged across all activities.
- Year 3 total engagement: 13,672 - 5,879 (43%) estimated as Cambridgeshire based
- Year 4 – total 5,306 (96.7% Cambridgeshire based).
- Year 5, 1,216 in the Spring Season (75% capacity) and the ongoing Autumn Season is looking very positive, with 65% of tickets sold and so far, 26 events sold out.

3.5.8 Audience response

According to the feedback surveys, over 90% of respondents rate the quality as very good or good. Questions on pricing reveal that the vast majority think the level is just right. It is important that TLP is accessible to the communities it serves. The service's current focus is on creating a more accessible and inclusive experience for people with disabilities. It is also aware of cost as a potential barrier, and for this reason Time Credits are accepted, 'family saver' tickets are offered, and this year 'pay what you think' tickets are being trialled.

3.5.9 Normal service has been restored following the significant changes required during Covid-19 restrictions. In Autumn 2021, live events resumed in libraries, with very limited audience capacities for events in libraries. In the Spring of 2022, the first programme of events was held in libraries since before the pandemic. This was successful, with 74% of all available tickets sold.

3.6 'EverySpace' – Libraries Improvement Fund Project

3.6.1 Cambridgeshire Libraries received £260,000 from the Department for Digital, Culture, Media, and Sports, delivered by Arts Council England via the Libraries Improvement Fund. The grant is supplemented by £128,968 of funding received because of new housing developments (housing developers are required to contribute funding for public services on the completion of new homes). This is a twin site project (Cambridge Central and March), but the learning will inform future capital project developments across the County.

3.6.2 EverySpace is centred around adaptable, co-managed spaces that enable the community to connect, share, create and discover. It follows the 'kit-of-parts' model, capturing the flexibility and inventiveness of a pop-up within a defined architectural system.

3.6.3 Working together with the service's appointed architects, Cambridgeshire Libraries has completed Royal Institute of British Architects (RIBA), Phase 1 of the design process. Key highlights of this phase include:

- Extensive key stakeholder engagement being carried out, resulting in a programmatic audit and first draft design. The design collates emerging themes/uses and furniture/equipment needs.
- An interactive design workshop for young people (9+) and their families delivered at both sites during October half-term. Participants created Swiss Army furniture by deconstructing and merging doll's house furniture into new designs, delivering multiple uses.

- Launched Design Mentorship scheme for young people aged 16-18, aimed at those with a keen interest in design. An EverySpace Design mentee has been recruited to shadow the project at each site, supporting design development and project delivery. Each recruit receives professional advice from the architects, as well as an opportunity to visit their London studio to participate in design work.

3.6.4 Public consultation launched on 17th November 2022 at both sites, with the architects in attendance. Consultations boards showing concept design and visuals shown with public engagement:

- Presented early engagement and ambition.
- Presented concept design proposal.
- Celebrated young people's participation.
- Built community support and encouraged local ownership.
- Collected feedback on designs.
- Display boards left in situ at both sites for further consultation.

This approach demonstrates a commitment to local engagement and decision making aligned to the Council's localism agenda.

3.6.5 The library service is making excellent progress on its post Covid-19 recovery journey. Where there are challenges, such as income shortfalls, the service is demonstrating creativity and planning to overcome these. The service also continues to be successful in securing external funding, as evidenced by the renewed funding for The Library Presents and Business and Intellectual Property Centres. The service is well placed to face the challenges anticipated in 2023.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4 Children and Young People

There are no significant implications for this priority.

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

- 4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
See wording under 4.1
- 4.3 Statutory, Legal and Risk Implications
See wording under 4.1
- 4.4 Equality and Diversity Implications
See wording under 4.1
- 4.5 Engagement and Communications Implications
See wording under 4.1
- 4.6 Localism and Local Member Involvement
See wording under 4.1
- 4.7 Public Health Implications
See wording under 4.1

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: Clare Ellis

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?

No

Name of Officer:

Have any engagement and communication implications been cleared by Communications?

No

Name of Officer:

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

No

Name of Officer:

Have any Public Health implications been cleared by Public Health?

No

Name of Officer:

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 guidance

5.1 None

Library Service

Cross Party Working Group

TERMS OF REFERENCE

Purpose:

To contribute to the strategic development of the library service as a community service and to ensure full alignment with County Council priorities, with a focus on equity and access ensuring the service is universal and available to all.

To position the library service at the heart of the Council's approach to decentralisation, improving social mobility, and making our county more equal.

To recognise and value the contribution of volunteers in the provision of library services.

To support the contribution of libraries to health and well-being.

To support the contribution of libraries to digital inclusion and skills with a focus on equality of access and the removal of barriers to participation.

To increase operational understanding of the library service among Elected Members and officers across the whole organisation.

To identify opportunities for external partners to benefit from working with the library service and develop ways of engaging with those partners to realise these opportunities.

To increase understanding of the challenges and opportunities facing the library service including financial challenges, the stretching income target, and sustainability given the expansion of the library service enabled by S106.

To allow for a periodic focus on different aspects of the library service to ensure changes are aligned to demand, needs and County Council priorities e.g. the Mobile Library Service in 2022.

To specifically undertake an initial full review of the mobile library service.

To promote a culture of innovation, trying different approaches, accepting that some changes may initially have a negative impact on performance as changes take time to embed and some changes do not work and when this is the case they should be discontinued.

To promote a wider understanding of the library performance in particular service impact, developing performance outcome indicators that evidence impacts the service has on demand in more costly statutory services.

To pool the collective experience and knowledge of the Cross Party working group to promote service excellence.

To contribute relevant specialist skills and advice and provide relevant contacts and networks.

To act as advocates and champions for the library service within the organisation, partnerships and extended networks.

Remit:

The Cross Party Working Group has no specific decision making powers. Decision making authority rests with COSMIC, although recommendations from the working group to be discussed at Committee are both welcomed and encouraged.

The Cross Party Working Group can inform operational decision making e.g. changes to the mobile library service.

Specific areas of focus for the Cross Party Working Group are:

- Social Mobility, cultural diversity, inclusion and access
- Financial Sustainability
- Service specifics which will vary at different times – e.g. Mobile Library Service

Membership of the Cross Party Working Group:

Officers

Gary Porter – Head of Libraries, Archives and Culture – Co Chair
Andrew Stoter – Library Support Services Manager

Councillors

Cllr Sanderson – Co-Chair
Cllr Cox Condron
Cllr Criswell
Cllr Daunton
Cllr Slatter
Cllr Costello

Additional Officers will attend depending on the focus of the meeting.
Councillors may nominate a substitute if they are unable to attend.

Meeting Frequency and Duration:

Meeting Monthly January – April 2022 thereafter frequency of this advisory group to be reviewed

Meeting maximum of 2 hours in duration

Agendas and papers to be circulated in advance of meetings

Duration of Cross Party Working Group:

1 year Jan 2022 to Dec 2022.

Continuation of Steering Group to be reviewed at end of Year 1.

Context:

The formation of the Cross Party Working Group was agreed by COSMIC December 2021.

Income Generation Plan Strategy and Roadmap

Purpose/Vision

- Increase usage of libraries and library services
- Optimising the use of libraries as a unique and precious community asset.
- To have stable income streams that enable the library service to thrive and meet the needs of all Cambridgeshire communities.

Strategic Drivers

- **Think Communities** - The Council's approach: going from a 'council-centric' approach, to one where the Council is part of a team of service providers, including public, private and community groups, with the shared aim of making Cambridgeshire people feel safe, healthy, connected and empowered.
- **Service Recovery after Covid** - the service adapted brilliantly to the challenge of Covid but now needs to build back post Covid by re-engaging old customers and reaching out to new audiences.
- **Income Challenge** - Covid restrictions decimated the service's primary income source, room hire, so a renewed focus on income is needed - reviving old income streams and identifying new ones which will help address the budget pressure.

Enablers (Key actions)

Big Picture

- Prioritise - Identify initiatives that aren't working and divert resources elsewhere. unclear
- Focus on increasing users and widening reach especially in areas where the service is currently less well used.
- Build on the existing partnership with Public Health
- Consider a Tourist Information function for libraries
- Work with the Commercial Team – explore opportunities to host banks and other service providers in libraries to meet community needs
- Consider removing library fines.
- Develop a case for removing library income targets

Systems and Processes: Getting the basics right

- Make it easier to give the council money. Prioritise enabling online and card payments across the service

- Investigate Library Management System (the system which holds customer and stock records) (functionality and challenge providers to offer product developments to make payments easier)
 - Make sure the donations functions are prominent on self-service machines, alternatively have clearly marked donations boxes on prominent display
- Introduce a simple, online room booking and payment function for the whole service. Options include:
 - Investigate any existing Library Management System (LMS) function or add-ons
 - Purchase an off the shelf package

Marketing

- Focus on raising awareness of:
 - Libraries' potential to be commissioned to deliver services for others.
 - Space for hire.
- Build an evidence-base to prove the worth and value of the library service to potential partners
- Develop a list of key messages
- Remember the importance of retaining the trusted library brand
- Do a pilot market analysis on one library with quality space – understand the local market and the competition
- Work with the Commercial Team to extend the commercial potential of the mobile libraries through advertising and sponsorship.

Facilities and spaces

- Clarify the commercial/community hire criteria and charging structure and make sure it is consistent across the service.
- Review any uncharged lettings and, if they are to be continued, put a time-limited Service Level Agreement in place.
- Review terms and conditions for room hire, e.g., allow alcohol licences for parties and receptions, building in cost of security
- As uptake in meeting room hire increases, assess market demand for an expansion of meeting space, taking into account competition and prevailing charging rates in the local area and produce a business case for conversion.
- Where appropriate and cost effective, improve Wi-Fi connections in meeting rooms.
- Review the website to ensure that all information on booking rooms is accurate
- Investigate advertising within the libraries and on mobiles

Partnerships

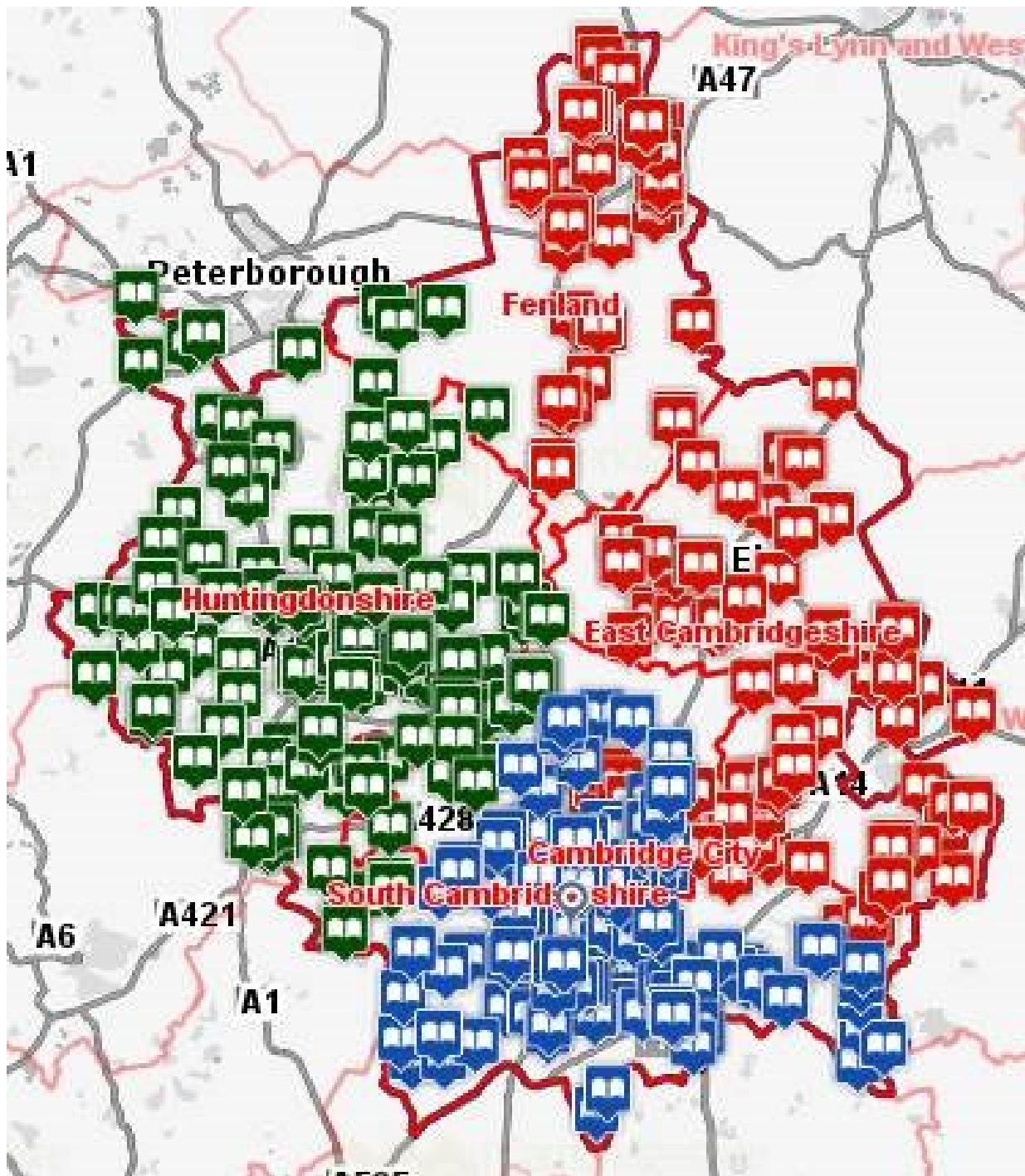
- Work with the Commercial Team to establish county wide partnerships with commercial partners. Consider banks/building societies and supermarkets

- Consider a partnership with commercial providers of flexible office space ¹
- Focus on health, build on existing work. Get to know the strategic commissioners
- Initiate discussions with Friends Groups about raising money for the service and how they could develop this. Consider a development trust.

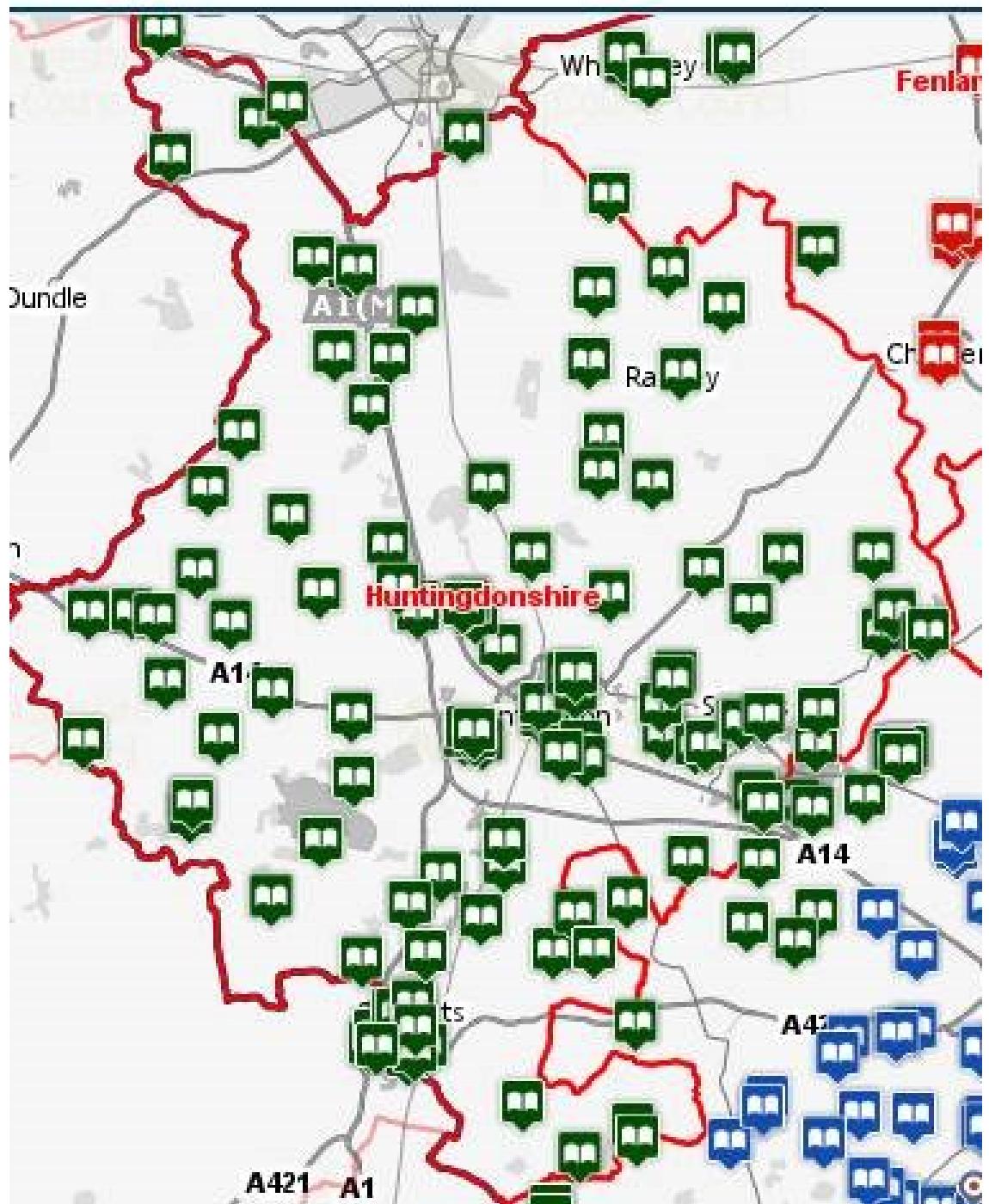
¹ [The Workary, Welling \(wimbletech.com\)](http://wimbletech.com)

Mobile Library Stops Maps

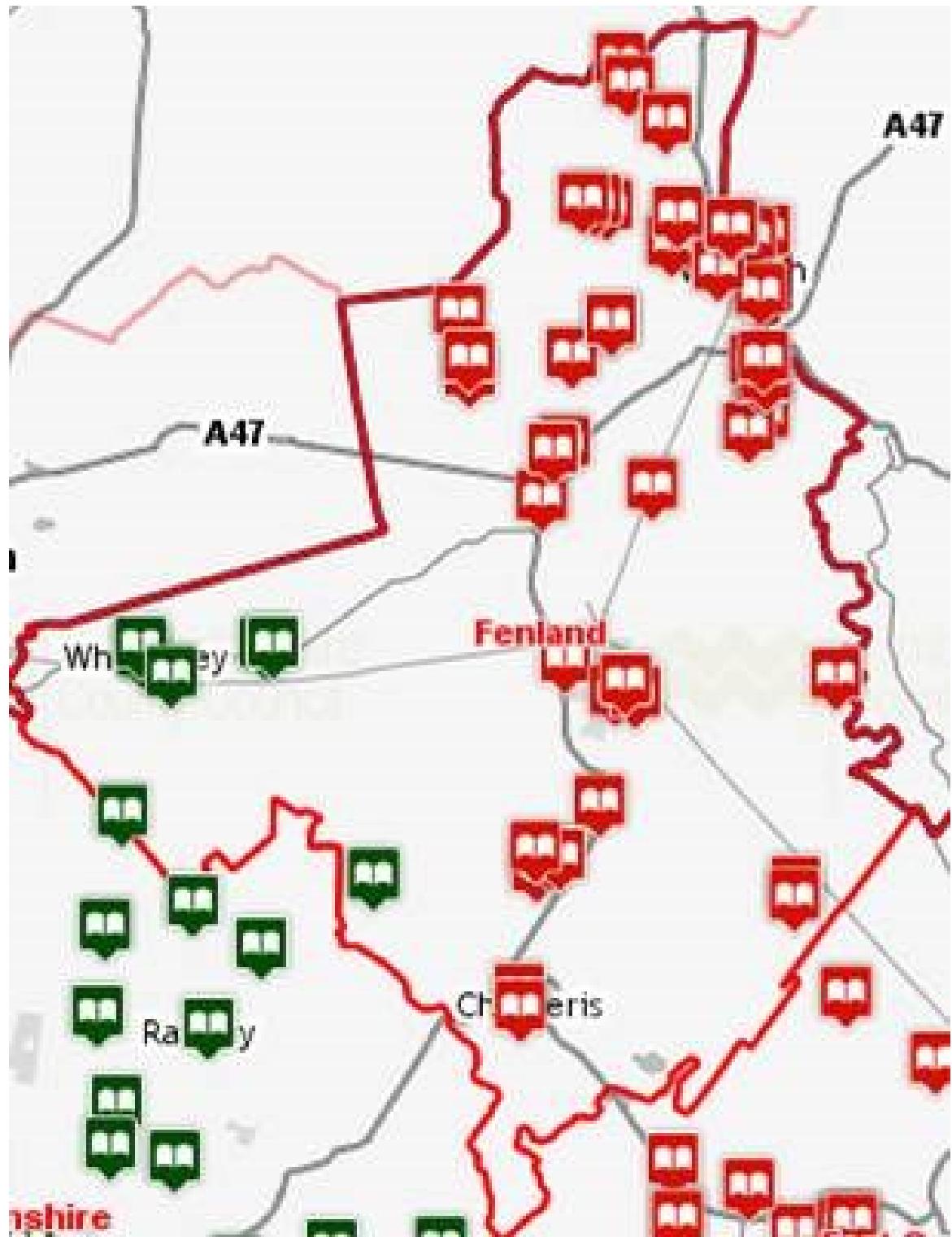
Countywide with District Boundaries - each colour represents a different vehicle.



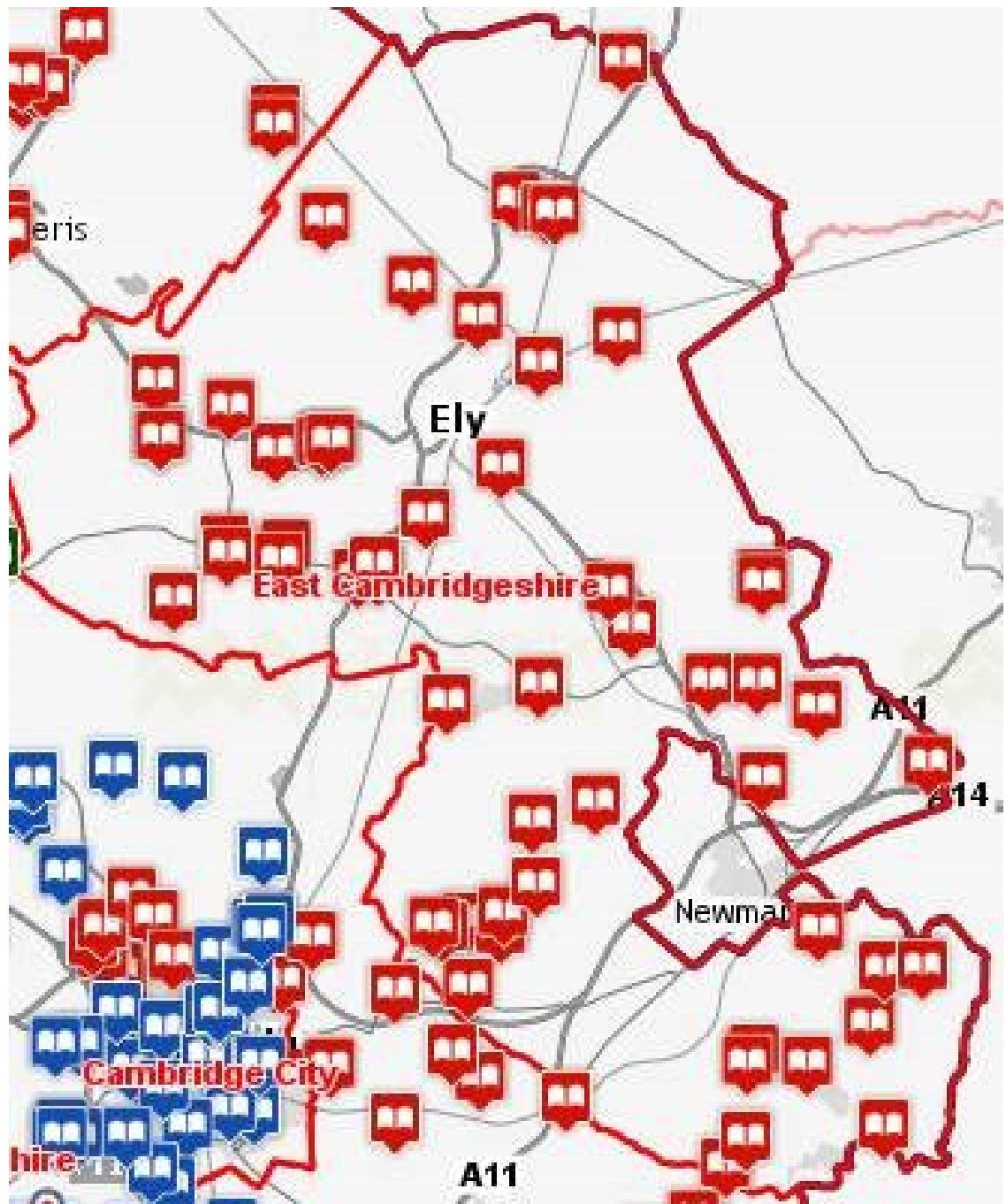
Huntingdonshire Stops



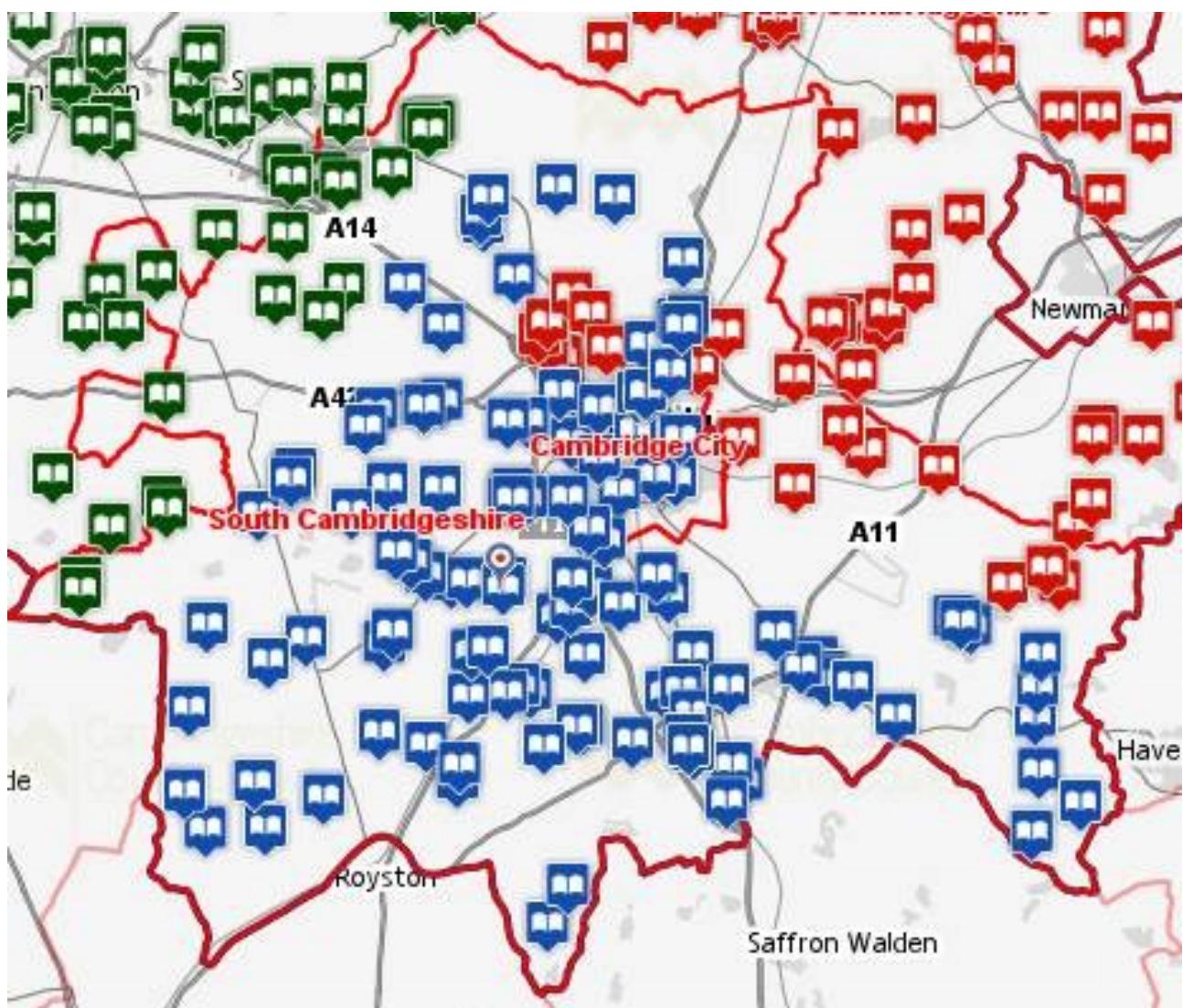
Fenland Stops



East Cambridgeshire Stops



Cambridge City and South Cambridgeshire Stops



Innovate and Cultivate Fund Annual Evaluation Report 2021-2022

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

From: Interim Deputy Director of Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the key findings from the Innovate and Cultivate Fund 2021-2022 annual evaluation report.

Recommendation: The Committee is asked to:

Note and comment on the report.

Officer contact:

Name: Lianne Parrett
Post: Strengthening Communities Officer
Email: Lianne.Parrett@cambridgeshire.gov.uk
Tel: 01223 507168

Member contacts:

Names: Councillors Tom Sanderson and Hilary Cox Condon
Post: Chair/Vice-Chair
Email: [Tom.Sanderson@cambridgeshire.gov.uk/](mailto:Tom.Sanderson@cambridgeshire.gov.uk)
Hilary.CoxCondon@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 The Council's 'invest to save' Innovation Fund was launched with a £1m allocation from Transformation Funds in November 2016, with five grants awarded up to April 2017. A review and refresh of the fund was then carried out, resulting in the Innovate and Cultivate Fund (ICF), as agreed by the 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.
- 1.3 On 22 January 2019, the General Purposes Committee received a report 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 Council's budget, either through cost-avoidance or cashable savings.
- 1.6 The 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

- 1.7 On 8 July 2021, the Communities, Social Mobility and Inclusion Committee resolved to update the Innovate and Cultivate Fund to better align to the Council's updated priorities, and to undertake a full Member-led review of the fund.
- 1.8 The Member-led review was held in October and November 2021, during which the Committee's Spokes considered fund mechanics, vision and themes, governance, and decision making. On 2 December 2021, the Committee received the 2020-2021 Innovate and Cultivate Annual Evaluation Report, and agreed to the following recommendations that resulted from that Member-led review:
 1. Retain the current fund objectives and incorporate inclusion, biodiversity, climate change into project criteria.
 2. Seek to increase the number of Cultivate Project Ideas to include projects which will support Anti-Poverty.
 3. Reduce potential for duplication of funding with District/City Councils.
 4. Devolve the funding to place based teams in each District.
 5. Arrange a workshop session with CCF to explore a more creative application process.
 6. Remove the two-fund approach and keep only the Cultivate Funding for funds of between £2,000 and £15,000.
 7. Steering Group:
 - Increase the remit of the ICF Steering Group to highlight achievements more often, as received through monitoring reports.
 - Expand attendance at ICF Steering Group meetings to include all four Communities, Social Mobility and Inclusion Committee Spokes.
 8. ICF Recommendation Panel:
 - 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.
 - Review core officer representation to ensure no duplication.
 9. Support for community groups:
 - Develop the toolkit concept further, which will enable groups to become sustainable without Council funding.
 - Develop proposal for peer support network of bidders.
 10. Make good use of reserve dates for approval by the Communities, Social Mobility and Inclusion to reduce the waiting time for a final decision.
 11. Increase media and communication messages to voluntary and community contacts, members and others of the timescales and opportunities to apply.
 12. Change the name of the fund to reflect the removal of the Innovate Fund and other changes.

- 1.9 A final round of the Innovate and Cultivate Fund was held in February 2022. A refreshed and renamed Cultivate Cambs fund was launched in July 2022.

2. Main Issues

- 2.1 The annual fund evaluation report has been prepared by Cambridgeshire Community Foundation (CCF), which administers the fund on behalf of the Council, and the ICF fund officer, with support from members of the Innovate and Cultivate Fund Steering group which is comprised of the Communities, Social Mobility and Inclusion Committee Spokes, Think Communities Area Manager for Cambridgeshire and Peterborough (Chair of the Steering Group), officers from Finance, Commissioning, Adult Social Care, Children's and Youth Services, Think Communities, and CCF representatives.
- 2.2 This evaluation report focuses on data from applications received and projects funded for the final February 2022 ICF funding round. Also, it evaluates data from projects that completed their funding terms and submitted final monitoring reports between October 2021 and October 2022. The report compares these findings to data from the three funding rounds held in 2020-2021 and previous ICF evaluation reporting periods where data allows. Whilst the number of rounds in previous reporting periods differ, the comparisons remain useful.

Table 1: Funding rounds included in annual ICF evaluation reports*

2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
1 February 2022	1 February 2021 1 May 2021 1 August 2021	1 November 2019 1 February 2020 1 August 2020	1 August 2018 1 November 2018 1 May 2019 1 August 2019	26 October 2017 15 December 2017 9 March 2018 1 May 2018

* Annual ICF evaluation periods do not align with financial years.

2.3 Number and outcome of applications received during 2021-2022

- 2.3.1 A total of 22 applications were submitted to the Innovate and Cultivate Fund for the single Cultivate funding round held in the 2021-2022 ICF evaluation period. This is the highest number of Cultivate applications received in a single round. The rise in number compared to 2020-21 (13) is likely a result of a reduction in the number of funding rounds. In the previous review periods, where there were two funding streams, the average number of Cultivate applications per round was steady, ranging from 8.3 to 10.5.
- 2.3.2 Of the 22 applications submitted in 2021-2022, 12 were awarded funding and 10 were not funded, including one application that was successful at the panel stage but subsequently withdrawn when alternative CCF funding was secured, and another that was withdrawn because it did not meet key fund criteria. Taking into consideration the two withdrawn applications, the success rate for this funding round was 60%. The 60% success rate is in line with 2020-2021 (62%), but considerably higher than previous years.
- 2.3.3 The reason for the growing success rate can be attributed to less emphasis on return on investment for Cultivate applications in relation to the higher value Innovate applications; a firmer steer for all potential applicants to seek and benefit from formal pre-application advice; and greater availability and take-up of pre-application advice that improves good applications and diverts projects that do not meet fund criteria to other sources of funding and support.

2.4

Table 2	2021-2022	2020-2021	2019-2020		2018-2019		2017-2018	
	Cultivate	Cultivate	Innovate	Cultivate	Innovate	Cultivate	Innovate	Cultivate
No. applications	22 (includes 2 withdrawn)	39	20	25	46	42	34	34
No. grants awarded	12	24	10	10	11	15	7	12
% grants by funding stream	60% (accounts for withdrawn applications)	62%	50%	40%	23.9%	35.7%	20.6%	35.3%
Overall success rate	60%	62%	44%		30%		28%	

Geographical areas of delivery

- 2.4.1 For grants awarded, it is possible 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 fuller picture of where projects are making an impact across the County. For the 12 projects funded in 2021-2022, most are delivering in Huntingdonshire (7), followed by Cambridge City (6), South Cambridgeshire (6), East Cambridgeshire (5), and Fenland (4). Three of these projects are delivering Countywide, and a further two projects are delivering in multiple districts.
- 2.4.2 When considered across the life of the fund, a higher number of funded projects are delivering in Huntingdonshire (as one or more areas of delivery) (52), followed by Cambridge (45), East Cambridgeshire (43), South Cambridgeshire (43), and Fenland (37), along with several delivering Countywide (23).

	Hunts	Cambridge	East Cambs	South Cambs	Fenland	Countywide
2017-2018	11	8	8	9	5	4
2018-2019	13	13	11	13	10	6
2019-2020	12	6	7	7	7	4
2020-2021	9	12	12	9	11	6
2021-2022	7	6	5	6	4	3
Totals	52	45	43	43	37	23

2.5 Service priorities

- 2.5.1 Of the 12 grants awarded in 2021-22, 6 (50%) projects supported Children and Families service priorities, 3 (25%) projects supported service priorities for Adult Social Care, and a further 3 (25%) were anti-poverty projects. Since 2017, 54% of grants have supported projects for vulnerable adults, 40% have funded projects for vulnerable children, young people and families, and 6% have supported both groups.

2.6 Pre-application advice sessions

- 2.6.1 Potential applicants are strongly encouraged to participate in pre-application discussions with a Council service lead, who will support them to access appropriate data and information to strengthen their application or develop their project ideas.
- 2.6.2 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 delivers the 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 the 29 organisations that attended pre-application advice appointments for the February 2022 funding round, 11 submitted grant applications and 9 were successful. The numbers and amount of funding accessed through alternative streams is not available.

2.7 Unsuccessful applications

- 2.7.1 The 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 2021-2022 review period, 1 application withdrew prior to the panel stage, 1 was awarded alternative funding and the Recommendation Panel rejected a further 8 applications (40%). 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).

2.8 Committed funding and administration costs

- 2.8.1 The total amount of funding available for the Innovate and Cultivate Fund was £2.3m. In total, 107 projects were awarded a grant through the application process, 3 later declined the award and 1 was offered alternative funding, leaving 103 grant funded 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, or projects have completed before the end of their funding term. Therefore, amounts shown as committed may slightly differ compared to previous reported figures.
- 2.8.3 CCF is 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 as follows:

Funding and expenditure/commitments	
ICF 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 ICF allocation	£2,300,000
Expenditures and commitments	
Total grants commitment	£2,092,857
CCF Fees	
Year 1 set up and admin fees (not drawn down from Transformation Funds)	£25,000
CCF Fees Nov 2017- Feb 2022	£114,123
Estimated CCF fees for all ICF projects funded up to April 2022	Up to £48,743
Total estimated CCF fees:	Up to £187,866
Other expenses	
Legal fees	£1218
Room hire	£224
Total other expenses:	£1,442
Total ICF Commitments	Up to £2,282,164
<i>Of which from Transformation Fund</i>	£2,257,164
Uncommitted funds remaining from the £2.3 million Transformation Fund allocation	At least £42,836

2.9 Completed projects: Estimated return on investment

- 2.9.1 A savings estimation has been made for 18 projects that completed their funding term during this evaluation period:
- Total grants committed: £396,167.50
 - Total estimated return on investment, including the grant award: at least £713,522.24
 - £250,345.24 on projects primarily supporting Adult Social Care Services
 - £463,177.00 on projects primarily supporting Children and Families Services
- 2.9.2 Since the start of the fund, 55 projects have completed their funding terms. The total amount committed and estimated return on investment for these projects is:
- Total grants committed: £1,275,164.19
 - Total estimated return on investment, including grant award: at least £2,256,862.24
 - Total estimated return on investment, not including grant award: at least £981,698.05
- 2.9.3 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.

2.9.4 A more detailed breakdown by each completed project along with those from previous years is shown in Appendix 1. Methodologies for initial service lead savings estimations and final return on investment estimations are outlined in Appendix 2.

2.10 Completed projects: Impact

2.10.1 The 18 completed projects also had the following positive impacts on their beneficiaries and the wider community:

- Improved and expanded support networks for LGBTQ young people and their families
- Improved confidence, independence and life skills for young people with a learning disability
- Greater opportunities for disabled young people to engage in community activities
- Reduced stress and increased wellbeing for parent carers of young people with a learning disability
- Reduction in carer breakdown
- Residents supported to stay independent, safe and well during lockdowns
- Improved parenting skills and strategies for parents of vulnerable children
- Greater support networks and access to mental health services for young people and parents
- Parents and young people gained knowledge, strategies and self-awareness to instigate positive change
- Improved nutrition and access to food for families in need
- Fewer fixed-term or permanent exclusions from school and improved school attendance and attainment for vulnerable young people
- Increased mental and physical wellbeing of older people
- Reduced feelings of loneliness and anxiety for carers of people with deafblindness
- Reduced falls and early identification of health issues for frail older people
- Increased social networks for beneficiaries and volunteers
- Increased sense of purpose for participants who are lonely or isolated
- Improved knowledge of services and support available

2.10.2 Many of the grant funded projects also offer volunteering opportunities that increase community capacity and local support networks. In June 2021, a new online grant monitoring system was introduced that collects data on volunteering. To date, 16 organisations have submitted final grant monitoring reports using the online monitoring system (some projects that were funded prior to 2020 continued with the previous monitoring system). These sixteen projects attracted the support of 357 volunteers, including 258 new volunteers, who together contributed 9079 volunteering hours.

2.10.3 The grants are also encouraging new opportunities for partnership working, and invaluable opportunities for learning for the Council, where innovation allows a different way of working and positively challenges its thinking. Appendix 4 provides 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

2.11.1 There are 46 'live' projects currently in delivery mode, and one project that has completed but has not yet been evaluated by the service lead. Of those, 44 are underway and have submitted at least one monitoring report, and 2 projects are yet to start.

2.12 Applicant feedback

2.12.1 In September 2022, two questionnaires were sent out by CCF. The first questionnaire for all applicants was sent to 10 organisations that had applied to the Innovate and Cultivate Fund but were not successful in the reporting period. Six organisations responded:

- 83% (5) agreed that the webpage contained sufficient information.
- 66% received support during the application process from CCF and/or the Council.
- 83% of those who responded attended the pre-application advice sessions but only 17% found the Cambridgeshire Insights data sets useful.
- 33% were happy about the application process, 50% were neutral and 17% were unhappy. No one was very unhappy or very happy.

2.12.2 The second questionnaire was sent to the 13 successful applicants in this review period. There was a 100% response rate, with 13 responses received:

- 100% agreed that they had received sufficient support from CCF and their Council service lead
- 100% received support during the application process from CCF and/or the Council, with 92% receiving help from the Council and 30% from CCF.
- 77% attended a pre-application advice session and 69% used the Cambridgeshire Insights data.
- 62% were very happy with the overall process, 31% were happy, 8% were neutral and none were unhappy or very unhappy.
- Only 6 responses answered the question about the monitoring process as many had not yet completed a monitoring return. Of these, 66% were very happy with the monitoring system, 16% were happy, and 16% were neutral.

2.13 Update on priority changes agreed for 2021-22

2.13.1 As described in paragraph 1.8, a full Member-led review of the Innovate and Cultivate Fund was held in October and November 2021, which resulted in recommendations for substantial changes to the fund. These recommendations were included as proposals in the 2020-21 ICF annual evaluation report and were agreed by the Committee on 2 December 2021. The following changes were made in this evaluation period.

- (i) The Innovate funding stream was discontinued and the fund is now Cultivate-only.
- (ii) The name of the fund was changed to Cultivate Cambs to reflect the removal of the Innovate funding stream.
- (iii) Fund criteria was updated in line with Joint Administration priorities.

- (iv) The fund Recommendation Panel is politically proportionate with seven elected members and the quorum was increased to include at least four elected members while removing the minimum officer requirement.
- (v) The steering group has expanded to include Committee Spokes.
- (vi) A new Community Food Project 'Cultivate Project Idea' was introduced that supports anti-poverty objectives.
- (vii) Place based team involvement has been increased and formalised at each stage of the grant application, reward and monitoring process. This aims to encourage and enable applications appropriate for the fund and needs of specific areas, to connect and build relationships with applicants and bring a 'place based' view to pre-application discussions and to direct to alternative local funding (including through City/District councils and local partners), and to support projects through the funding term and beyond.
- (viii) Potential for duplication of funding with District/City Councils has been reduced via the increased input of place based teams in the application process.
- (ix) Recommendation Panel meeting dates are now set to align with Communities, Social Mobility and Inclusion Committee dates to minimise the waiting time for a final decision.
- (x) A new contract was agreed with Cambridgeshire Community Foundation to continue administering existing ICF grants and the Cultivate Cambs fund.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

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 Places and Communities

The Fund demonstrates continuing investment in communities, helping local groups and organisations to fulfil their needs and aspirations, fund projects which build community capacity, and design and deliver place based community-led support.

3.4 Children and Young People

A key focus of the Fund is to fund initiatives that support vulnerable children and young people, 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

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in 2.8 and 2.9 of this report

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications.

4.3 Statutory, Legal and Risk Implications

There are no significant implications.

4.4 Equality and Diversity Implications

There are no significant implications.

4.5 Engagement and Communications Implications

There are no significant implications.

4.6 Localism and Local Member Involvement

There are no significant implications.

4.7 Public Health Implications

There are no significant implications.

Have the resource implications been cleared by Finance?

Yes

Name of Financial Officer: Martin Wade

5. Source Documents

5.1 [Cambridgeshire Community Foundation - Grant Application Forms and Guidance](#)

Estimated return on investment for completed projects

Primary Service Key: Adults Social Care (ASC); Children and Families (C&F) – includes youth support, SEND

2021-2022	Funded organisation	Primary Service	Funding award	Estimated ROI (includes grant investment)
1	Burwell and District Day Centre	ASC	£7,941.50	No estimate made
2	Cambridge Acorn Project CIC	C&F	£18,450.00	In excess of £25,320.00
3	Cambridge Early Years Teaching Alliance (St Ives)	C&F	£9,925.00	In excess of £9,925.00
4	Cambridge Early Years Teaching Alliance (St Neots)	C&F	£8,735.00	In excess of £8,735.00
5	Cambridge United Youth & Community Trust	ASC	£15,000.00	In excess of £15,000.00
6	Centre 33	C&F	£49,182.00	£100,208.00
7	Centre 33	C&F	£49,571.00	£90,300.00
8	Deafblind UK	ASC	£14,891.00	£33,664.64
9	Disability Cambridgeshire	ASC	£18,000.00	£24,544.00
10	Histon & Impington Community (HICOM)	ASC	£2,800.00	£6,648.00
11	Huntingdon Town Council	ASC	£47,597.00	£97,458.40
12	People Potential Possibilities (P3)	ASC	£41,200.00	£49,991.20
13	Red Hen Project	C&F	£49,783.00	£188,910.00
14	Sawston Parish Council	ASC	£12,000.00	In excess of £12,000.00
15	Sustainable Cottenham	ASC	£4,015.00	No estimate made
16	Sutton Parish Council	ASC	£11,039.00	In excess of £11,039.00
17	The Edmund Trust	C&F	£17,498.00	£21,239.00
18	The Kite Trust	C&F	£18,540.00	In excess of £18,540.00
Totals			£396,167.50	In excess of £713,522.24
2020-2021	Funded organisation	Primary Service	Funding award	Estimated ROI (includes grant investment)
1	Arthur Rank Hospice Charity	ASC	£15,962.84	£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			£277,216.81	In excess of £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 made
2	The Cambridgeshire Police Shrievalty 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

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 later 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 CCC 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 CCC 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).*

New partnerships

As part of the project evaluations for the 2021-22 ICF evaluation report, service leads for completed projects were asked to comment on the question '*Has this project resulted in new partnerships with CCC services and/or other organisations or networks?*'

A selection of their responses is collated below:

Cambridge Acorn Project CIC ‘Tetris Emotional Wellbeing Project’

There has been partnership work with Anglia Ruskin University to assess the project outcomes, and the project has been implemented in local primary and secondary schools, which has led to close partnerships developing.

Cambridge United Youth & Community Trust ‘Forever United’

An example of the impact that the project has made can be shown by CUCT's partnership working with Abbey People. Abbey People are a community charity in the Abbey Ward of Cambridge (where Cambridge United is located) whose aim is to improve the lives and wellbeing of Abbey residents. They do this through targeted community projects such as the provision of general anti-poverty support such as a community fridge and Food Hub, supporting access to education and employment, projects to improve the environment, and by developing a culture of volunteering in the community. Over the Christmas period (2021) the Forever United project supported Abbey People by helping them deliver hampers to families, seniors and isolated members of the Abbey community. Through their scheme 190 households, made up of 487 individuals, were supported.

Also, the Forever United project partnered with Abbey People during their Abbey Nature Festival, which took place in June 2022. Forever United organised a special Afternoon Tea at a local community orchard, where seniors took part in a nature-based quiz, had a tour of the orchard and did some craft activities. Also, Abbey People joined the Forever United project on one of their Abbey Wellbeing Walks. They led the walkers around Coldham's Common to Coldham's Brook, where they explained all about the chalk stream and the wildlife that lives there.

Nicky Shepard, Abbey People's CEO, said: "*We really value our partnership work with Cambridge United Community Trust. Through this work we are able to make sure people across the ward have access to a greater range of activities, while our staff and volunteers gain wider skills and experience from the partnership as well. We look forward to continuing to work closely with Cambridge United Community Trust for years to come.*"

In addition, the Forever United project have supported and delivered multiple community days around Cambridge. Two events which the project collaborated with were the Diabetes Awareness Day at Cambridge Central Mosque and the Cambridge Bangladesh Health Fair at Orchard Community Centre.

CUCT's work with local GPs and Social Prescribers has helped raise awareness in the community of what CUCT does, and it has helped connect them to other voluntary groups aiming to help tackle some of the same issues. In particular, the Forever United project has helped them to work closely with East Barnwell Health Centre and York Street Medical Practice to develop a consistent referral scheme.

CUCT now attend the Cambridge Health and Care Forum (run by Healthwatch Cambridgeshire and Peterborough) providing a great platform for the Forever United project to feedback to other services what their participants and members of the community want. Also, CUCT are members of the Network for Addressing Isolation and Loneliness in Cambridgeshire and Peterborough and are linked to the Stay Well in Winter campaign work led by the council's Public Health Team.

Simon Wall, CUCT's Community Engagement Manager, has started chairing the local Older People Network. This is a group of organisations, such as Age UK Cambridgeshire and Peterborough and the University of the Third Age, that get together every three months to talk about their work. It is an opportunity to share good practice, inform everyone about what is on offer, help solve problems, collaborate and raise awareness. Current projects in the pipeline include setting up a network of volunteer drivers to help older people who have mobility or transport issues to get out to take part in activities. Also, the group are planning to hold a Christmas Fair in December. This will be an opportunity for the members of the group to tell the local community face-to-face about what is on offer for older people around Cambridge, through use of information stalls and demonstrations.

In August 2022 CUCT were inviting other local voluntary and community groups to join them on a quarterly Net-walk to discuss services and upcoming events with each other and participants. The Forever United project has reported that digital literacy is an issue for the older client group that they work with, which presents barriers to communication and engagement. The project said that many participants have raised concerns about using websites and computer/smartphone apps to keep track of local events, sign on to activities and stay connected with others. Therefore, the project has recognised that offering digital support to help people in the community attend virtual sessions and access more information about local events and activities is vital moving forward. To address this issue the project is intending to work in partnership with Cambridge Online to provide additional support to their participants.

Centre 33 ‘Guided Self-Help for Targeted Young People’

There was strong collaboration between Centre 33 and CCC Early Help. 210 Early Help staff attended 2 webinars at the launch of the project which also covered the wider C33 offer. C33 and Guided Self-Help was also launched to CCC Education colleagues (Education Inclusion Officers and Early Intervention Family Workers)

Deafblind UK ‘My life is now on hold’

The project has worked with local support groups such as Camsight, CambsTalking Newspapers, Hunts Blind Society, Cambs Deaf Association, Our Voice, and Cambs Hearing Help.

The Edmund Trust ‘Young People’s Befriending’

This project has built strong relationships with several key partners, including:

- Meadowgate School
- Highfields Ely
- College of West Anglia, who will use health and social care students to support the project as peers
- Ely College

Additionally, the move to online sessions over the lockdowns made the Edmund Trust increasingly aware of the digital poverty that people are facing in all its forms, access to hardware, connectivity and available skills of people supporting have IT competency. As a result, Eddie's have made links with wider organisations to increase the training of volunteers.

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 – info and advice
- Age UK – practical activities, info and advice
- Healthwatch – info and advice
- Community physio (CPFT)
- Medway Christian Fellowship

Sutton Parish Council ‘Sutton Timebank’

The timebank made connections with numerous local organisations and worked in partnership with CCC services, Care Network, John Huntingdon Charity, Sawston Mutual Aid group, local primary and secondary schools, churches and district nurse teams. The co-ordinators also closely worked together with the local Granta Medical Practice and linked in with the local CCC Child and Family Centre.

Four timebanks including Sutton Timebank also partnered to successfully apply for a digital inclusion grant through ICF.

Sawston Parish Council ‘Timebanking’

The timebank made connections with numerous local organisations and worked in partnership with CCC services, Care Network, John Huntingdon Charity, Sawston Mutual Aid group, local primary and secondary schools, churches and district nurse teams. The co-ordinators also closely worked together with the local Granta Medical Practice and linked in with the local CCC Child and Family Centre.

Red Hen Project ‘Bridging the Gap - Red Hen Early Help’

CCC Early Help and Red Hen staff and beneficiaries know each other much better through regular catch-up meetings planned between managers and 1:1 support was offered to upskill staff to gain access and use the Liquid Logic System. Young Peoples workers have delivered sessions to parents about drugs and County Lines.

Red Hen have introduced Early Help to colleagues at Chesterton, Arbury and Orchard Park primary schools via group work offers, workshops and drop ins.

Case Studies and Feedback

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 beneficiary feedback.

Cambridge Acorn Project CIC ‘Tetris Emotional Wellbeing Project’

B, aged 13, had 6 months of the Tetris intervention, albeit some of it disrupted by COVID. When he joined the project at the end of Year 7, B reported low mood, disruptive behaviour and anxiety, and the school reported that they were considering beginning an EHCP application as he was quite far behind academically, struggled to engage, and was exhibiting a lot of negative behaviour.

Feedback from school after the Tetris intervention: B is "achieving a huge increase in positives and is not trying to hang around out of lessons as he did last year. He is better able to articulate his worries and is not exhibiting the anger outbursts that were so frequent last year. He is also more open and trusting of adults, comes to talk quite willingly and appears happier". As evidence of this, between September and mid-December, B achieved 48 positive behaviour points, as many as he did for the previous entire academic year.

Cambridge United Youth & Community Trust ‘Forever United’

The Forever United project has had a positive impact on beneficiaries as outlined in the feedback below.

"I am starting to be more confident and feel that after a very long time of very negative feelings and thoughts that I can see light at the end of the tunnel."

The social impact research conducted by EventID Sports Consulting Ltd on behalf of CUCT showcases the impact the project has on its beneficiaries. Two important statistics that came out of the report are:

- 1) 80% of participants feel the Forever United activities are positive or very positive for their sense of community.
- 2) Reported feelings of loneliness often/always 2%. This is lower than national and local averages. During the 21/22 Season 117 unique participants attended the project's Lunches and/or Afternoon Teas resulting in a positive impact on their wellbeing.

One participant stated, *"It has helped me feel part of the community, especially when able to help with activities. It was rewarding to feel needed and helpful."* Another said, *"Afternoon Teas are...a great chance to come out and meet lots of friends and enjoy the entertainment."*

One new Jolly Jogger, who also accesses some of the other projects that the Trust runs, has a history of mental health problems, including anxiety. He made it clear about the positive impact the Trust has had on his wellbeing, *"The Community Trust is the best thing that's ever helped my head. I am so impressed with what you all offer and I tell everyone weekly"*.

The project was aware that Wellbeing Walks would be good for people's physical health, but they also discovered that they are a great vehicle for helping people's mental health too. One

beneficiary stated: “*The strongest benefit is the social interaction with others who are also enjoying the outdoors*”.

Case study:

Diane heard about our Forever United programme during the pandemic and is now one of our regular Forever United attendees, fully embracing what we have on offer. She has openly expressed what a positive impact it has had on her life.

‘I had heard about CUCT as a few of my friends went along to some of the activities, but I’d never been to any myself. My daughter suggested I go along to one of the lunches now that I am retired and I have been going with my husband ever since.’

The lunches aren’t the only activities Diane joins us on. She is a regular attendee at our weekly walks, monthly afternoon teas and virtual afternoon teas. She went on to say how her physical and mental health have greatly benefited from the activities.

‘Joining Jake on our weekly wellbeing walks gives me a chance to get some physical exercise and enjoy the green spaces and nature. Whilst all of these are important to me personally, perhaps the strongest benefit is the social interaction with others who are also enjoying the outdoors. I highly recommend that each walk is tried. Afternoon Teas are also a great chance to come out and meet lots of friends and enjoy the entertainment provided by Simon and Jake. We do lots of fun themed quizzes and games of bingo, all topped off and washed down with tea and coffee and a variety of cake selections.’

Diane represents everything that Forever United is about.”

Centre 33 Extension of Someone to Talk to (STTT)

Feedback from Parents attending webinars:

- *“Many thanks. A challenging and complex area was explained in a stimulating and accessible way with great sensitivity”*
- *“Useful coping strategies to enable me to work with my child”*
- *“Amazing session. Thanks Pinpoint. Thanks Centre 33. Very enlightening! Very well explained. Loads of helpful advice”*
- *“Amazing session. Thanks Pinpoint. Thanks Centre 33. Very enlightening! Very well explained. Loads of helpful advice”*
- *“Not only help me help my child it also help me understand my anxiety”*
- *“Many thanks. A challenging and complex area was explained in a stimulating and accessible way with great sensitivity”*.
- *“Good to hear of other parents same situation”*
- *“The fact that this was on in the daytime, and free and easy to access was really important. I will def share this with other parents”*
- *“Useful coping strategies to enable me to work with my child”*

Fenstanton Parish Council ‘Community Warden’

The case studies below highlight the impact of the community warden scheme on the people it supports:

1. A gentleman who lives alone, he has good mobility but uses 2 walking sticks to aid his walking. He does have contact with family but they don't live nearby. They call him daily and visit at the weekends, once a month. He requires the use of a stair lift to access upstairs.

The warden made her call to him one morning and he was upset and frustrated due to his stairlift not working. He told the warden that he had been calling the company all morning but that it was constantly engaged. The warden could tell that this was causing him a lot of upset and also would mean he has no access to upstairs. She asked him for the name and number of the company and said that she would make contact with him and update him later. When she called the number, it did give an engaged tone but also sounded slightly different to the normal tone. She googled the company and after a bit of research she was able to find an alternative number to call. She got through straight away on this number and was able to advise of the situation. The company contacted him and came out the next day to fix the stairlift. The engineer was also able to go through the control panel with the gentleman to show him what he needed to do if this was to happen again. The gentleman was so grateful and told the warden "Thank you very much for finding the correct number, I was getting very frustrated". The warden also received a text from a family member saying "thank you for supporting dad and finding the correct number. This has been a great help"

This support has helped improve his mobility and safety around the home.

2. A lady living on her own, has family nearby who have regular contact with her and carry out her shopping online. She has a degenerative eye condition which has really knocked her confidence especially in regard to accessing the local groups within her community. She would cancel pre-arranged offers of taking her to local clubs by calling on the morning and saying she was poorly and her eyes were sore. The warden spoke to her about a forthcoming coffee morning in the village and she said that she would like to go and meet some local people. Together, they put the information in her diary so she was prepared. Nearer the time, she began to say to the warden that she was worried that she wouldn't be able to engage with others due to her eye condition and so she was thinking of cancelling it. The warden reassured her as best she could that it was a friendly coffee morning and that she is great at having conversations. The warden also advised that she was going to go on the Saturday and would be staying there the whole time and she was more than happy to take the lady there and back if that would help her confidence. She was happy with this on the understanding that if she got there and wanted to come home before it ends, that she would be able to. The warden assured her that would be fine to do if needed. On arrival to the coffee morning, the warden introduced the lady to a couple of people that she knew from attending previously. The lady was also pleased to see that a family friend was there helping to serve hot drinks. She had a really nice time and was happy to stay the duration. Since this, she has attended another club in Cambridge which is run by CamSight. All previous times, she has cancelled attending the club. She told the warden that she feels a lot more confident now and feels at ease talking to others and that they talk to her.

This support from the warden has really given the lady the confidence to access her community again and help reduce her feeling of isolation. It is also improving her self-confidence and independence.

Headway Cambridgeshire 'Getting Ahead: Resilience and Wellbeing Programme'

D is a 50-year-old woman. She presented to the service as she was 'struggling'. She stated she had recently given up/lost her job as struggling with tiredness, memory and emotions. Her original injury was at age 22 as a result of a hypoxic brain injury. She gave a history of 2 weeks unconsciousness and a longer period of amnesia. Following her injury she spent 8 months in hospital, was unable to walk, with right sided weakness. She had lost her speech, had visual and olfactory impairment. In the years following the injury she experienced considerable problems with executive functioning, and it was clear during the group that anger, anxiety and depression were long standing issues. D had a very difficult early family life, and her mother was hospitalised with mental health problems. She left home at an early age but following her injury became dependent on her mother again. and while she had become increasingly independent over the years their relationship was a continued source of tension. Her sense of loss and loss of self-identity after an injury at a young age pre-occupied her. Her self-esteem was low and she identified negative automatic thoughts and anxiety in social settings.

One of her goals related to decreasing her social isolation and managing the anxiety she felt when going into new social situations. After the resilience group D joined the Community Connections group and is now planning on volunteering in the Wednesday Hub and is thinking of applying for the new Peer Support Worker programme that is currently in development.

Kings Hedges Family Support Project 'Pandemic recovery and early years support with KHFSP'

Kings Hedges provided a number case studies as part of the contract monitoring which have shown how interventions they have delivered have improved children who may have speech and language needs. Even if therapy was not deemed as required, it has noted what happened, why and how these families were supported or signposted to other services.

Case Study 1

L is 4 and starting school in September, L's speech lacks much clarity and enunciation. We have been working with him and the parent to base activities around this. We have used the child's interest base to create activities that give us an opportunity for him and the parent and staff to have conversations and opportunities for adults to say his words back to him. We have given parents i spy sheets, conversation cards and games to practice at home. We are working very closely with the parents, MASH and 100 Houses housing association for ongoing domestic issues. Once engaged L enjoys working on activities and we have seen some improvement in the speed of his speech and clarity. We have worked with mum, as she speaks very fast and not always clearly, asking her to engage him, come down to his level and really be present with him.

L flourishes with adult interaction and attention. Our Early Years worker feels that speech is mostly environmental and not due to underlying SEN. We can see that L is quite advanced with fine and gross motor skills and with his understanding of the world around him. L takes part in singing activities and keen to talk to adults and relay his thoughts. He likes to share a book and jigsaws with adults.

Case study 2

T is 3 and comes from a large family, his speech is quite delayed, and he has attachment issues. Mum is working with other organisations also, so it has taken us a while to gain T's trust. But he is starting to engage with singing and books available within group. Our Wednesday group is a

perfect group for Tommy as it's a smaller area and he feels more calm, he gets overwhelmed in a large venue. T relaxes more and will join in, his speech is delayed, and we have fun working with his parent and lent some book bags for them to do at home where he feels most relaxed. The family are getting help from Best Start in Life programme, however we see the family twice a week and this fosters trust and good relationships especially with T as he has attachment issues and undiagnosed sensory issues.

People Potential Possibilities (P3) 'Working with hoarding behaviour'

Feedback from clients

'I think I can blame you for making me feel happier. Really pleased with the service, you have changed my life. Didn't expect to do what we have done when you first got involved. Really happy.'

'I originally declined support as I was nervous and didn't want to be told what to do. My experience of the service has been great. S has not been strict, and never been angry and getting on at me. She has been kind, nice, friendly, and supportive. I am happy with what we have achieved, and I now sleep on a sofa instead of the floor.' (PWWA choices to sleep in lounge, has done for years and does not wish to sleep in a bed in a bedroom)

'The service has been very supportive of my needs and clearance of my flat to make it safer. They have ascertained the difficulties I have been facing. They have improved the welfare of myself and other residents of the block of flats. I am finally receiving the support I need. Thank you for improving my safety.'

'Thank you so much for your help I would never have been able to start without you both'

Professional Feedback:

Cambridgeshire Fire and Rescue Service: "I just wanted to say thank you for all the support you have given me over the last few months. Your service has been invaluable to us at Cambridgeshire Fire and Rescue service. You and the team are always on hand to give help and advice to us even if the hoarder is not in an area you cover. With hoarding being such a huge problem in our county you are the only service that is available to us, to turn to for help. The progress you have made with some of the referrals has been amazing."

Tenancy Sustainment Officer – Housing Association: "I am writing in support of P3's hoarding service. I have a tenant who is currently supported by P3 and the impact this has had on the tenant is huge. Not only is the property safer because of their intervention but also, they have been able to build a relationship which has had a positive impact on her mental health. Half of this support was during the midst of the pandemic when support was over the phone so still to have been so successful during a time when restrictions were in place is testament to how fruitful the service is. As a front-line worker, myself I cannot stress enough how vital this service is, there is no other service that I know of that supports hoarding in such a way."

Red Hen Project 'Bridging the Gap - Red Hen Early Help'

Feedback from parents

- 'Theresa gave really good advice. She was calm and helped show me things I could do to stay more in control at home. She helped me see where I was in the wrong as well as what I was good at.'

- ‘Hearing other parents talk about their stories has really helped me realise I’m not the only one’
- Before, I was sad and depressed – I didn’t have any energy for me or the kids. Now I feel much more positive and happy - I put the music on and I dance and the kids join in. I have energy to go to the park and shops and not just come home and put kids in front of the tv and do jobs - I used to be stuck – really negative.’
- ‘They are great people to work with, a lovely team. Calm and relaxing and I don’t feel rushed to sort things out. I’ve had support in the past but I didn’t feel listened to and that I only had a short amount of time to sort things out.’
- ‘I wouldn’t have thought I would feel so positive in such a short amount of time.’
- ‘I have learnt new strategies and I have learnt about my own behaviour as well as my child’s behaviour.’
- ‘I have changed the way I discipline and being calm helps a lot.’
- ‘I have learnt so much, feeling much more confident about parenting.’
- ‘I learnt a lot of new tools and strategies that I used over the last weeks and they worked!’
- ‘I think way differently how I parent. I’m constantly checking myself and whether I’m being respectful, understanding, and calm when parenting. I liked how each session built upon each other.’
- ‘I’ve realised things, like it’s important to look after yourself also; why my children don’t like to be told off, what is actually active listening; I remembered things each I knew, but forgot them. Listening to other parents was encouraging and useful...’
- ‘Being calmer and giving time definitely helps the kids and everyone feels happier.’
- ‘Just in general feeling a lot calmer and happier in myself.’
- ‘I am now able to be calmer, to avoid getting angry, upset, or stressed as a consequence of my child’s behaviour.’
- ‘I look at my children in a different way and I am very happy that I’ve made this change.’

Sutton Timebank ‘Sutton Timebank’

Christmas Cheer Project: Christmas bags with treats and a small gift were put together to go out to residents the Timebank had been supporting and a few residents that had been put forwards from Revd Mary and Timebank members.

The Timebank asked the community for donations, and we were overwhelmed with the response. The initial plan was to aim for 15-20 Christmas Cheer bags. We had so many donations we were able to put together 45 bags. The bags also included a ‘Stay well this winter’ booklet provided from the County Council and a small card and gift from the church.

Timebank members delivered these to residents before Christmas. We had an amazing response from them, and many people were touched the community had thought about them at Christmas.

The Kite Trust ‘Building Support Networks for LGBTQ+ Young People’

We had a new volunteer enquire about joining us in December 2020. They had heard about us from a young person who attends the Kite Trust groups during their day job which is as a mental health nurse and wanted to do more to be an ally to the LGBTQ+ community. They completed a

volunteer induction in January 2021 and vetting processes to start volunteering with groups in March 2021. They have become an extremely reliable volunteer supporting our groups in Cambridge, including at a guided walk around Milton Country Park. As a second adult, in addition to the youth worker, they were able to ensure all young people were included in the activity, increasing the diversity of adult role models that young people could meet and get to know.

Cultivate Cambs – Endorsement of Recommendations

To: Communities, Social Mobility, and Inclusion Committee

Meeting Date: 8 December 2022

From: Interim Deputy Director of Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the outcome of the 22 November 2022 Cultivate Cambs Recommendation Panel.

Recommendation: The Committee is recommended to:

Agree to fund the 17 grant applications listed in paragraph 2.2 of the report.

Officer contact:

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Member contacts:

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1. Background

- 1.1 The Council's 'invest to save' Innovation Fund was launched in November 2016. A refresh of the fund was then carried out resulting in the Innovate and Cultivate Fund in August 2017. On 8 July 2021, the Communities, Social Mobility and Inclusion Committee resolved to review and update the Innovate and Cultivate Fund to better align to the Council's updated priorities. The updated Cultivate Cambs fund was launched in July 2022.
- 1.2 Cultivate Cambs offers grants of £2,000-£15,000 for voluntary, community and social enterprise sector organisations based in and outside of Cambridgeshire and public sector bodies in Cambridgeshire, to deliver projects and ideas that help address the needs of local residents.
- 1.3 A Recommendation Panel considers applications to the fund. As agreed by the Communities, Social Mobility and Inclusion Committee at its meeting on 8 July 2021, the panel is made up of seven Members (or their nominated substitute) from the Communities, Social Mobility and Inclusion Committee, officers representing Adults Services, Children's Services, Think Communities, and the Finance team, plus a representative of Cambridgeshire Community Foundation.
- 1.5 All applicants to the fund are required to demonstrate stated criteria, including the following key criteria:
 - Project outcomes align with key funding priorities for Children & 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.

2. Main Issues

- 2.1 On 22 November 2022, the Recommendation Panel considered 24 grant applications.
- 2.2 The outcome of the panel is that the following 17 applications have been recommended for approval of funding by the Committee:
 - Cambridge Acorn Project CIC
 - Cambridge United Youth & Community Trust
 - Camms Meals on Wheels
 - Centre 33
 - Connections Bus Project
 - Disability Huntingdonshire (DISH)
 - Fight Against Blindness (FAB)
 - Gamlingay Community Centre
 - Luvley (formerly The Garage Community Trust)
 - Red2Green
 - Red Hen Project
 - Re-imagine Resource Centre CIC

- Romsey Mill Trust
- Sew Positive
- Speech & Language UK (formerly I CAN)
- St Barnabas Church Cambridge
- The Ferry Project

- 2.3 A brief summary of each of the recommended applications is attached at Appendix 1. Feedback will be given to unsuccessful applicants, including where alternative funding might be available and other support to achieve their proposed project ambitions.
- 2.4 The amount of grant funding committed to date is up to £2,092,857 for 103 projects over the full six-year period of the invest to save funding programme. If the 17 grant applications recommended to the Committee within this report are approved, the total committed to grants would be up to £2,298,165 for 120 projects. Taking account of the projected administration fees for all live grants, the remaining funds available for the 2022/23 financial year and the December 2022 funding round is approximately £163,000.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

There are no significant implications for this priority.

3.2 Health and Care

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 Places and Communities

The Fund demonstrates continuing investment in communities, helping local groups and organisations to fulfil their needs and aspirations, fund projects which build community capacity, and design and deliver place based community-led support.

3.4 Children and Young People

A key focus of the Fund is to fund initiatives that support vulnerable children and young people, 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

3.5 Transport

There are no significant implications for this priority.

4. Significant Implications

4.1 Resource Implications

The report above sets out details of significant implications in 2.4 and appendix 1 of this report.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications.

4.3 Statutory, Legal and Risk Implications

There are no significant implications.

4.4 Equality and Diversity Implications

There are no significant implications.

4.5 Engagement and Communications Implications

There are no significant implications.

4.6 Localism and Local Member Involvement

There are no significant implications.

4.7 Public Health Implications

There are no significant implications.

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.

5. Source Documents

- 5.1 [Cambridgeshire Community Foundation - Grant Application Forms and Guidance](#)

Cultivate Cambs applications recommended by the Recommendation Panel held on 22 November 2022, presented to the Communities, Social Mobility and Inclusion Committee for final decision.

Applicant and Project Name	Brief Project Description	Delivery Area	Amount of funding requested
Cambridge Acorn Project CIC	To establish a permanent East Cambs Wellbeing Hub for children and families who have experienced domestic abuse (currently 80% of referrals across organisation) and/or trauma to access support including therapy, basic needs support, family work, enrichment activities	East Cambs	£15,000.00
Cambridge United Youth & Community Trust	To employ a youth worker who provides more support for disadvantaged young people in Cambridge, creating a space for their personal development and empowering them to engage more in the community	Cambridge City	£15,000.00 Grant conditions apply.
Camms Meals on Wheels	To establish a new base of operations for Meals on Wheels delivery service in Fenland, enabling delivery to new customers that cannot be reached from Cambridge due to delivery time restrictions	Fenland, East Cambs, Hunts	£15,000.00
Centre 33	To pilot providing holistic support between 16 - 25 years, to give young adult carers (YAC) the best chances as they transition to adulthood	Countywide	£14,238.00 Grant conditions apply.
Connections Bus Project	To make the second youth bus roadworthy again following over 2 years of being laid-up due to COVID which will increase Cambridgeshire youth clubs to 18 per week	South Cambs	£9,750.00
Disability Huntingdonshire (DISH)	To establish a pilot project in Fenland to support disabled people's applications to the DWP and older members of our community claim Attendance Allowance	Hunts	£15,000.00 Grant conditions apply.

Fight Against Blindness (FAB)	To provide more children and young people across Cambridgeshire with our specialist sight loss and VI clinical psychology service	Countywide	£12,000.00 Grant conditions apply.
Gamlingay Community Centre	To support a range of dementia support initiatives within the area	South Cambs	£7,320.00 Recommend reduced grant offer: £3,290 Grant conditions apply.
Speech & Language UK (formerly I CAN)	To run Talk Boost interventions, for KS1 and KS2 pupils at five primary schools in one of Cambridgeshire's most deprived areas, helping pupils catch up and understand language at an age-appropriate level	Fenland	£13,515.00 Grant conditions apply.
Luvely (formerly The Garage Community Trust)	To facilitate collaborative working on food access through a money first approach and deliver a Food Poverty Action Plan in partnership with the East Cambs Food Action Network including a signposting toolkit	East Cambs	£5,068.00
Red2Green	To increase digital inclusion in our classrooms by purchasing 3 NHS recommended and locally designed, Digital Rainbow Tables	Countywide	£15,000.00 Grant conditions apply.
Red Hen Project	To extend intensive casework and running weekly drop-in for families experiencing challenges in Orchard Park, providing access to highly skilled and experienced family workers, helping prevent crises, and building peer support to build community resilience	South Cambs Cambridge	£15,000.00 Grant conditions apply.
Re-imagine Resource Centre CIC	To run a community food initiative of Surplus Food Meal Kits for those families who are unable to afford, or to have access to, food to make up a healthy diet - recipes, ingredients and eco-creative Craft Kits	East Cambs	£6,000.00

Romsey Mill Trust	To run a new autism-friendly youth club for autistic young people aged 17-19 in Cambridge City, providing a safe space for them to increase their sense of belonging, positively contribute and thrive	Cambridge City	£15,000.00
Sew Positive	To develop and extend a pilot programme using sewing, upcycling, mending and repurposing clothes to improve wellbeing on 'Social Prescription', supporting Cultivate priority Places and Communities – Communities are inclusive, creative and equitable	Cambridge City South Cambs	£15,000.00 Recommend reduced grant offer: £14,000 Grant conditions apply.
St Barnabas Church Cambridge	To run a drop-in session for young people in supported housing at the YMCA hostel, offering food, activities and community, complementing statutory provision by offering positive relationships founded on love and respect, with trusted adults	Cambridge City	£9,947.00
The Ferry Project	To respond to the energy crisis by creating a 'warm space' alongside our donations shop located in the shared area of our community centre, giving warmth, comfort and food.	Fenland	£12,500.00 Grant conditions apply.
Total grant offer:	£205,308.00		

Supporting the Rollout of Repair Cafes, Upcycling and Recycling and Reuse Initiatives

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

From: Interim Deputy Director of Communities, Employment and Skills

Electoral division(s): All

Key decision: No

Outcome: Consider the proposal and costings in Appendix 1 in the context of the council motion and contextual information as set out in the paper.

Recommendation: The Committee is recommended to:

Agree to fund, by way of a grant, the proposal from Cambridge Carbon Footprint, as set out in Appendix 1 of the report.

Officer contact:

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Member contacts:

Names: Cllr Tom Sanderson
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1. Background

1.1 This paper is written in response to a motion agreed at the Full Council meeting on 15th March 2022, which requested that a report be brought to the Communities, Social Mobility and Inclusion Committee to outline a model whereby the Council can support the rollout of new repair cafes and similar reuse and recycling initiatives and offer any necessary support to repair cafes already operating.

2. Main Issues

2.1 In considering how to meet the requirements of the motion agreed by Full Council, the following key issues were considered:

- The Council's budget position for 2023/24 onwards.
- The fact that many repair cafes and the like across the county and the country are self-sustaining without local authority support.
- The fact that such initiatives typically fail to meet the return-on-investment criteria of the Cultivate Cambs Fund, and the fact that no resources are available to run a Cultivate Cambs Fund in the 2022/23 financial year.
- The repair café movement is already flourishing in Cambridgeshire. Indeed, Cambridge Carbon Footprint (a registered charity which works to raise awareness of climate change issues and to support people in moving to low-carbon living), states that "Cambridgeshire is blessed with a huge number of Cafes, with more starting up all the time. In fact, we are probably a global hub with more individual Cafes than anywhere else".
- Despite the high number of repair cafes across the county as a whole, their geographical distribution is uneven. A [map of local repair cafes](#) produced by Cambridgeshire Carbon Footprint shows a significant concentration of repair cafes in the Greater Cambridge area.
- Cambridge Carbon Footprint has already produced a guide on [how to organise a repair café in your community](#), to support those wishing to open repair cafes in their community.

2.2 These considerations led to the development of the following set of key principles that the Council's approach should adopt:

- To build capacity within areas where repair cafes are not currently in operation.
- To build capacity through the development of enablement tools and skills sharing.
- To recognise that the expertise to support repair cafes does not lie within the Council.
- To explore opportunities to invest in existing local skills, knowledge and infrastructure.
- To support a decentralised approach by supporting the outcomes of the Council's motion, while also leaving flexibility for individual local responses.

2.3 In investigating options to support the motion, it was recognised that Cambridge Carbon

Footprint, a registered charity with 15 years' experience in providing local guidance and support on carbon reduction activity, already delivers work around the local Cambridgeshire repair network.

- 2.4 Cambridgeshire Carbon Footprint was therefore approached to generate a proposal which supports the roll-out of repair cafes in areas where residents do not have opportunities to access them. That proposal is attached at Appendix 1 to this report, and is recommended to the Committee for approval.
- 2.5 Further, it should be noted that given the Council's difficult financial position, ongoing or repeat investment of this type is unlikely to be possible. The longer-term response to this motion will therefore ensure these initiatives are aware of and can access support from not only Cambridge Carbon Footprint, but also through Support Cambridgeshire (the Council's contracted Voluntary and Community Sector infrastructure support provider) and the Council's Communities service. Such support would cover both setting up repair cafes and identifying external funding opportunities to make them self-sustaining in the longer-term.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

Details of impact in this area are set out in Appendix 1. The recommendation to support the role out of Repair Cafes as per the proposal would have a positive impact in regard to this priority.

3.2 Health and Care

There is evidence that positive activities such as repair cafes can have positive effects on health and wellbeing by addressing loneliness, and therefore poor mental health. Although this recommendation is not specifically focused on this as an outcome, there are links to this priority.

3.3 Places and Communities

The detail set out in Appendix 1 shows links in regard to supporting communities to live low carbon lives, as well as delivering practical localised support which reduces poverty and helps address inequality.

3.4 Children and Young People

No specific links in this section

3.5 Transport

No specific links in this section

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

The proposal is for the Council to fund the requirement by way of a grant. The Council's Contract Procedure Rules therefore do not apply. The grant will be made in compliance with the Council's Grants to External Organisations Policy.

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

Repair cafes can play an important role in contributing to healthier environments in terms of re-cycling and making better use of resources, along with increasing local accessibility, which will reduce travel.

4.8 Environment and Climate Change Implications on Priority Areas

4.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral

4.8.2 Implication 2: Low carbon transport.

Neutral

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

Neutral

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive – the proposal in Appendix 1 should see a positive net effect in the minimisation of waste and plastic pollution through the reuse and repair of items.

4.8.5 Implication 5: Water use, availability and management:

Neutral

4.8.6 Implication 6: Air Pollution.

Neutral

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

Neutral

Have the resource implications been cleared by Finance?

Yes or No

Name of Financial Officer:

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

Yes or No

Name of Officer:

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

Yes or No

Name of Legal Officer:

Have the equality and diversity implications been cleared by your EqIA Super User?

Yes or No

Name of Officer:

Have any engagement and communication implications been cleared by Communications?

Yes or No

Name of Officer:

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

Yes or No

Name of Officer:

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 or No

Name of Officer:

5. Source Documents

5.1 None

A proposal from the Cambridgeshire Repair Cafe Network and Cambridge Carbon Footprint to expand Repair Cafe coverage into Fenland and Huntingdon

Nicole Barton, Volunteer and Events Co-ordinator

31/10/22

Repair Cafes are community events that match people who need stuff fixed with people who are passionate about fixing things. The [Cambridgeshire Repair Café Network](#) is part of a global movement of over 2.5k Repair Cafes around the world that tackle our throwaway culture by bringing the circular economy to life in local neighbourhoods.

Repair Cafes:

- Help divert waste from landfill and bring alive key elements of the circular economy. They encourage people to think about their relationship with stuff and resource use differently.
- Bring communities together at inclusive, free, friendly events that help tackle loneliness and isolation. Both for repairees and repairers.
- Help with the cost-of-living crisis. MoneySavingExpert.com listed visiting a repair cafe among the top 3 of 90 tips in their [Cost of Living Help Guide](#)
- Slash carbon emissions by diverting items from waste. Repairing rather than replacing a laptop saves the same CO₂e emissions as a return flight from London to Berlin.
- Empower local communities by teaching and sharing new repair skills.

Cambridgeshire – leading the way, but not everywhere!

Cambridgeshire is a global hub for the movement, hosting over 30 individual Cafes. In 2017, the Cambridgeshire Repair Café Network set the record for organising the 'World's Biggest Repair Cafe. We at CCF have trained over 60 groups and locations through our '[How to Organise A Repair Café in your Community](#)' skill shares. The Cafes are organised by a huge variety of organisations, including PTAs, Parish Councils, Residents Associations, sustainability groups and most recently, a local business. To mark International Repair Day this October, technology consultancy [Sentec](#), a Xylem brand, organised their first Repair Cafe with our support. All Repair Cafes in the Network benefit from the support of the Mackay's hardware store and Drapers Tools who have provided a very extensive toolkit that's free for all to use. The kit helps ensure a consistently high repair rate of 65% - 70%. All repairers are volunteers and all events are free. Our Repair Cafes have drawn significant media interest with Cambridgeshire becoming known as an area doing progressive work to tackle waste and carbon emissions via repair and reuse. Radio One's Newsbeat programme joined us for last Saturday's Café at the Grand Arcade's 'Let's Go Circular' festival. ITV's Tonight programme featured us in their nationally broadcast documentary 'Repair or replace: Britain in a Fix' and a Channel 4 news clip filmed at Fulbourn Repair Café has been viewed over half a million times.

We need support to keep up with demand and extend coverage

To date, the only Local Government funding received has come annually from Cambridge City Council's Sustainable Cities Fund. This is restricted to supporting Cafés in the city, two 'How to...' trainings and an annual whole day [Swap, Collect, Fix-Fests](#) in lower income areas of the city such as Arbury and King's Hedges. The demand from communities to have a Repair Café on their high street is immense. To date, we've had success using a domino model to capacity build, whereby we and a neighbouring village or town supports their neighbour to get them started. The key support that we provide includes access to a bank of experienced repairers who are willing to travel to and mentor new Cafés, an extensive communal toolkit, publicity materials and an event

listing site, admin and booking systems, advice on health and safety and a discounted insurance policy that is fit for purpose.

Many people in the County do not have access to a Repair Café – a large area that includes Huntingdon and surrounds, and Fenland has very few. We recently supported St Ives Repair Café to run their first Café and Wisbech has one. In preparing for this proposal we had conversations with fifteen council officers and community leaders and we know there's huge support to extend our work into Fenland and Huntingdon. See 'Expressions of Support' below.

After speaking with waste officers, business development officers and community groups, we would like to focus on Huntingdon and March but also offer training and communal resources to other communities in the area. This development work needs funding, as though the vast majority of the events are delivered by volunteers, relying too heavily on volunteer support at the 'centre' risks undermining the brilliant capacity building work that underpins and enables a huge voluntary contribution.

With funding support we would:

Employ a Repair Café Outreach Officer for 1.5 days a week (for 12 months) to:

- Set up a 'Circular Economy Working Group' bringing together local government, community groups, waste companies and businesses to 1) focus on increasing repair rates and raising awareness of reuse and recycling in Huntingdon and Fenland and 2) further strengthen the role of Repair Cafes in tackling loneliness, isolation and community cohesion (Repair Cafe Belfast does a lot of cross-sectarian community building work)
- Find two local businesses to partner with on Repair Cafes
- Run two 'How to Organise a Repair Café in your community' skillshares and train at least 8 groups in Hunts and Fenland
- Organise two all day Swap, Collect, Fix-Fests to launch new Repair Cafes in two new locations
- Get 2 new Repair Cafes up and running, one in Huntingdon, one in Fenland, probably March. If needed, we would support them when the funding finishes in whatever way we can.
- Provide some support to the setting up of a Men's Shed to compliment a new Repair Cafe, if the community wanted one.
- Create one new Repair Hub in an area where it will most effectively support nearby Cafes. This Hub will be a point of support for both existing and new Cafes and will: offer help with finding repairers, host an extensive communal toolkit, offer advice and support with publicity, admin and booking systems, health and safety and insurance. Repair Hubs will know their local communities better and be able to identify where they might target activity to support the cost of living crisis and skills development opportunities. The City Repair Cafe is partnering with local charity Abbey People for their next big Cafe/Fix-Fest in February. We will explore offering advice on energy saving at the event - Cambridge Carbon Footprint runs [Open Eco Homes](#) and has been delivering low cost/no cost advice for a long time.
- Tell more powerful stories around regional recycling and reuse successes e.g. the e-waste plant at Thetford, SOEX clothes recycling.

- Research a longer term business and funding model for repair initiatives in Cambridgeshire. On 28th October, two [Fix Factories](#) opened at recycling centres in Brent and Camden – these permanent repair initiatives are managed by both professional and volunteer repairers and operate on pay as you feel basis. There is a big emphasis on training and skillshare.

Expressions of support:

We've been greeted with a huge amount of enthusiasm and support from officers and community groups in scoping this proposal.

- Ann Wardle, Fenland District Councils Business Engagement Manager is happy to make contact with companies she feels might want to engage.
- Wendy Lansdown is the Think Communities Co-ordinator for East Cambs and is very supportive, being herself an organiser of Soham Repair Café in Soham Library. Wendy writes that we have been brilliant at forging partnerships and enabling communities to do stuff, including with libraries. *'In Soham you facilitated a partnership that was initially linked to neighbourhood Cares and due to the strength of the relationships built, that continued despite Neighbourhood Cares coming to an end.'*
- [20Twenty Productions CIC](#) (that aims to 'Improve social mobility for young people through creative learning, social action and wellbeing') in March are interested in talking about how to engage their young people to learn repair skills and work on an environmental project.
- Danette Ohara the Waste Minimisation Support Officer is interested in supporting the Fix-Fests and Repair Cafés and possible collaboration with the new Climate Emergency Centre.
- Jonathan Crisp, County Waste Education Officer would like to collaborate on the Fix-Fests and other public engagement activities.
- Vicky Lacey the Waste Projects Officer for the Greater Cambridge Shared Waste Partnership is very supportive, *'It would be very exciting if they are successful in getting funding to spread this further away from Cambridge into your districts.'* Vicky runs Cottenham Repair Café too.
- Amy Robinson Fenland DC's Environmental Projects Officer is very supportive and believes the libraries in the area are also supportive, should we want to engage with them. She thinks 'Getting It Sorted' and other Recycling Champion groups around the County would be supportive
- Repair Cafes in Peterborough, Cottenham, St Ives, Soham and Burwell are willing to support new Cafes in the Fenland/Huntingdon area. From St Ives. *'St Ives EcoAction would be delighted to support Cambridge Carbon Footprint in its endeavours to spread the benefit to local communities in Huntingdonshire [and Fenland]* of setting up and running Repair Cafés, or versions of these [including 'Fix Factories' and 'Men's Shed' projects]. * Our first Repair Café in St Ives in October 2022 was a huge success, and we intend to hold more during 2023 and beyond.'*
- [CCORN](#) and Nikki DiGiovanni are supportive and may join in with events, though weekends will be limited.
- From East Cambs Street Scene, 'It is definitely something ECSS would like to get involved with, I am relatively new to the company and am trying to put together our strategy for the

next year and repair cafes are on my list! We have some good active village groups that are eco/sustainability focussed so most I think would be willing to be contacted and supported.'

- Other groups that people believe will be useful/supportive include: Re-imagine at Witchford '*I'm interested in creating some more repair spaces*', the TAG Bikes Workshop, Huntingdon and Red Barn Creative
- EcoEly are supportive; 'This expansion is a good idea and you can definitely say it's proposal is backed by Eco Ely. Repair cafes are vital for the shift in mindset to a circular economy and are definitely needed locally.'
- The new Huntington Env Action Team (HEAT) would be supportive, '*I am one of a small group involved in the early stages of creating Huntingdon Eco Action Team (HEAT). A Repair Café in the Huntingdon area would be a great idea!*' as would W Norfolk Friends of the Earth who have been doing work in Fenland and the Huntingdon Community Action Group too.
- Many people have recommended the Coneygear Centre in Huntingdon as a place to hold a Repair Café. We will make contact. Likewise, the Oxmoor Community Centre.
- The following have been recommended as possible sources of repairers: WI, Rotary Groups, walking groups, Men's Sheds, the March Lions, Golden Age and the March Braza Club.

Proposed Budget

		Amount	Description
Staff costs			
Repair Cafe Outreach Worker		£7,150	12 months, 1.5 days pw
Management Time		£1,352	12 months 2hrs pw
	SUBTOTAL	£8,502	
Project costs			
Staff travel expenses		£250	
Printing and publicity		£150	
Room rental		£250	
Misc events costs		£200	
Volunteer expenses		£200	
	SUBTOTAL	£1,050	
Other costs			
Office and IT costs		£1,432	(15% of above costs)
	SUBTOTAL	£1432	
TOTAL		£10,984	

Performance Monitoring Report – Quarter 1 (2022-23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

From: Interim Deputy Director of Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: To ensure the Committee is aware of performance of the services for which it is responsible using the suite of agreed indicators.

Recommendation: The Committee is recommended to:
Note the contents of the report.

Officer contact:

Name: Jack Ossel
Post: Senior Researcher, Business Intelligence
Email: jack.ossel@cambridgeshire.gov.uk

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condon
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1. Background

- 1.1 In April 2022, the Committee approved a suite of key performance indicators. This report presents performance relating to the second quarter of the 2022/23 financial year (July to September 2022).
- 1.2 The services for which the Committee has responsibility now sit across two Council directorates:
 - Strategy & Partnerships: Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub.
 - Place & Economy: Registration & Citizenship; Coroners Service; Trading Standards, Domestic Abuse and Sexual Violence Services.

2. Updates / Issues

- 2.1 As a result of feedback on the performance report presented to the Committee in November 2022, subsequent performance reports will now include a performance summaries section. Further feedback to the relevant officers is encouraged, as this will help to improve the presentation and coherence of future performance reporting.
- 2.2 The Q1 performance report presented to the Committee in November 2022 contained errors relating to Indicator 174 (the number of young people involved in community youth engagement) and Indicator 179 (the number of coroner's inquest cases closed over 12 months). The data that was included in the report was from Q2. This report has been amended accordingly, and the Q1 datapoints have been removed.
- 2.4 Indicators 175-179 (Coronary service indicators) now include a baseline derived from 2021/22 data. The baseline is the annual total divided by four, to give a quarterly baseline.

3. Performance Ratings

- 3.1 Detailed performance information for each of the indicators are presented in Appendix 1 of this report, and the data is summarised in Table 1 below in an accessible format.
- 3.2 Progress on KPIs with an identified target is colour coded in Table 1 as:
 - Red – current performance is off target by more than 10%
 - Amber – current performance is off target by 10% or less
 - Green – current performance is on target (or up to 5% over target)
 - Blue – current performance exceeds target by more than 5%
- 3.3 Where 'baseline' is indicated in Table 1, performance is currently being tracked against a baseline in order to inform the target setting process.
- 3.4 Where 'in development' is indicated in Table 1, the performance measure has been agreed, but data collection and target setting are still in development.
- 3.5 Where 'N/A' is indicated in Table 1, the data is not yet available.

3.6 Measures labelled as ‘contextual’ are not key performance targets, but track key activity with the aim of presenting more rounded information relevant to the service area.

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Improving
	38	Total Digital engagements reported quarterly	Target in development	Improving
Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have been enrolled onto a course	Amber	Improving
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	Improving
	138	Number of courses that have been achieved	Green	Improving
Think Communities	174	Number of young people involved in community youth engagement	Target in development	N/A
Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Contextual	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Contextual e	N/A
	179	Total number of Inquests closed that are over 12 months old	Contextual	N/A
Domestic Abuse	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Declining
	198	% of clients engaging with the IDVA Service	Green	Declining
	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Contextual	Improving
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Improving
	220	Deaths registered within 5 days	Red	Declining
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Green	Declining
	222	% of business brought into compliance in all priority areas following inspection/intervention	Red	Declining

Table 1 – Q2 data (July-September 2022/23

4. Performance Summaries

4.1 Libraries

Libraries performance remains consistent with the previous periods. Libraries are continuing to rebound in the recovery from the Covid-19 pandemic, but performance figures remain lower than the targets based on previous years. Trends suggest performance will continue to improve in the coming quarters.

4.2 Adult Skills and Learners

Adult Skills and Learners performance remains on an upward trajectory, with all three indicators having seen quarter-on-quarter improvements. ‘Indicator 137 (the number of learners across Cambridgeshire that have been enrolled onto a course) remains below target, so has an amber RAG rating, but the upward trajectory indicates a strong improvement from Q1 to Q2.

4.3 Think Communities

In Q1 ‘Indicator 174 – Number of Community Youth Providers participating within our (Youth in Communities) Network’ was reported as 302. This was an error. This data related to Q2 and has been amended in this performance report. It is therefore not possible to measure performance from quarter to quarter. Further data will be available in Q3.

4.4 Coroners

Coroners data now includes baseline data to allow assessment of change. The following points detail whether each indicator is above or below the baseline performance.

- Indicator 175 (Total Number of Cases Opened in Q2) is 764, down from 800 in Q1. The baseline is 720.
- Indicator 176 (Total Number of Cases Closed in Q2) is 814, up from 766 in Q1. The baseline is 657.
- Indicator 177 (Total Number of Inquests Opened in Q2) is 148, down from 162 in Q1. The baseline is 133.
- Indicator 178 (Total Number of Inquests Closed in Q2) is 136, down from 169 in Q1. The baseline is 128.
- Indicator 179 (Total number of inquests closed that are over 12 months old) is 49. This figure is correct for Q2, however it was mistakenly reported in the Q1 performance report. The baseline is 27.

4.5 Domestic Abuse

Indicator 197 (Number of self-referrals to outreach services) remains high compared to the baseline. 177 referrals were made in Q2, which is down from 190 in Q1, but significantly above the baseline of 70.

Indicator 198 (Percentage of clients engaging with the IDVA service) was 70% in Q2, in line with the 70% target, and slightly down from 76% in Q1. A potential reason for this is that the way engagement has been recorded has changed from Q2 to Q1.

Indicator 199 (Number of referrals to IDVA service) was 731 in Q2, up from 696 in Q1, and well above the baseline of 430. However, there have been reported issues with the client database, and so the figures are likely to be underreported.

4.6 Registrations

Indicator 219 (All births registered within 42 days) was recorded as 96% in Q2. This is up from 94% in Q1. The target is 74%, which is derived from the national average, so performance continues to be strong compared with other areas on average. As performance exceeds the target by over 5%, this results in a 'Blue' rating.

Indicator 220 (All deaths registered within 42 days) was recorded as 52% in Q2, down from 58% in Q1. This is below the target of 60%, and results in a 'Red' rating.

4.7 Trading Standards

Indicator 221 (Number of hours of advice provided to business under primary authority) was recorded as 303 in Q2, up from 230 in Q1. This is above the target of 291 and results in a 'Green' rating. Trading Standards indicates it expects the trend to continue upward in subsequent quarters.

Indicator 222 (Percentage of businesses brought into compliance) was recorded as 45% in Q2, down from 55% in Q1, and below the target of 65%. Work is ongoing to bring more businesses into compliance in Q3.

5. Alignment with corporate priorities

5.1 Environment and Sustainability

There are no significant implications for this priority.

5.2 Health and Care

There are no significant implications for this priority.

5.3 Places and Communities-

There are no significant implications for this priority.

5.4 Children and Young People

There are no significant implications for this priority.

5.5 Transport

There are no significant implications for this priority.

6. Source Documents

6.1 None

Produced on: 24 November 2022



Performance Report

Quarter 2

2022/23 financial year

Communities, Social Mobility and Inclusion Committee

Business Intelligence
Cambridgeshire County Council
business.intelligence@cambridgeshire.gov.uk

Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • In Development - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 36: Number of active library users[Return to Index](#)

November 2022

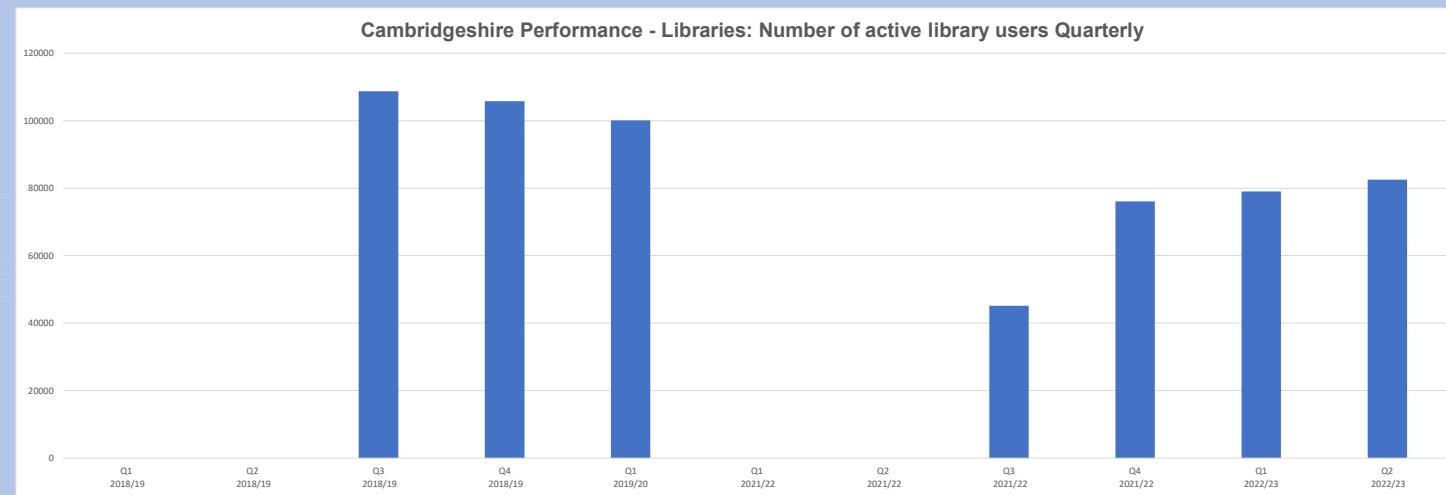
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
107,236	↑	82,564	79,024	Improving

RAG Rating**Red****Indicator Description**

The indicator is a cumulative total of the number of active library users per quarter.

The comparison data is from the local area benchmarking tool from the Local Government Association.

Source: CIPFA Statistical Information Services

**Commentary**

All libraries were closed during 20/21 due to the Coronavirus pandemic. Many staff were redeployed to support the hub focused on meeting needs of vulnerable people. Central Library and hub libraries re-opened in early July while the remaining libraries re-opened in August, all offering a socially distanced "Select and Collect" service. Whilst libraries were closed the library service stayed open expanding and diversifying its online offer i.e. virtual events via YouTube such as Rhymetime, Storytime, craft and Lego Club.

Previously reported figures may have changed as estimated or missing data is replaced with actual data. Comparison data is only available up to 2018/19 at present.

Actions**Useful Links**

[The local area benchmarking tool from the Local Government Association](#)

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

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
475,381	↑	340,474	309,289	Improving

RAG Rating

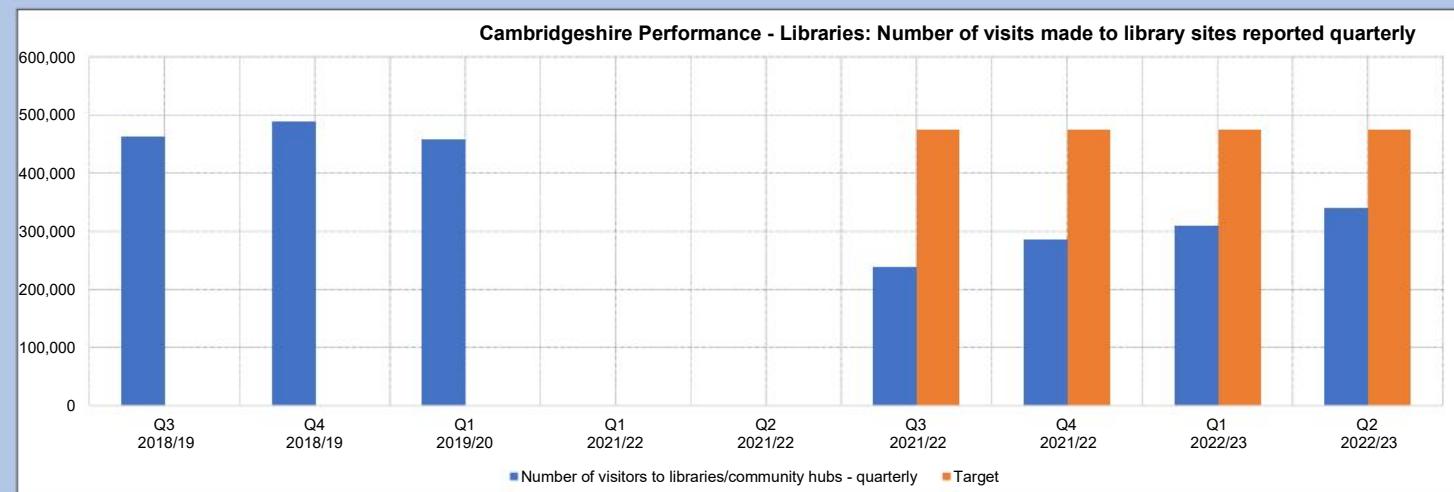
Red

Indicator Description

The indicator is a cumulative total of the number of physical visits to Cambridgeshire libraries for every 1,000 population. The relevant mid-year population figure for each financial year is used to calculate the rate for each quarter.

The comparison data is from the local area benchmarking tool from the Local Government Association. This also measures the number of physical visits to libraries for every 1,000 population. This data is based on mid-year 2015 population statistics, and so does not exactly match the quarterly data for Cambridgeshire.

Source: CIPFA Statistical Information Services

**Commentary**

All libraries were closed during quarter 1 due to the Coronavirus pandemic. Many were redeployed to support the hub focused on meeting needs of vulnerable people. Central Library and hub libraries reopened in early July while the remaining libraries re-opened in August, all offering a socially distanced "Select and Collect" service. Whilst libraries were closed the library service stayed open expanding and diversifying its online offer i.e. virtual events via YouTube such as Rhymetime, Storytime, craft and Lego Club.

Previously reported figures may have changed as estimated or missing data is replaced with actual data. Comparison data is only available up to 2018/19 at present.

Actions**Useful Links**

[The local area benchmarking tool from the Local Government Association](#)

Indicator 38: Total digital engagements quarterly

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↑	361,311	336,428	Improving

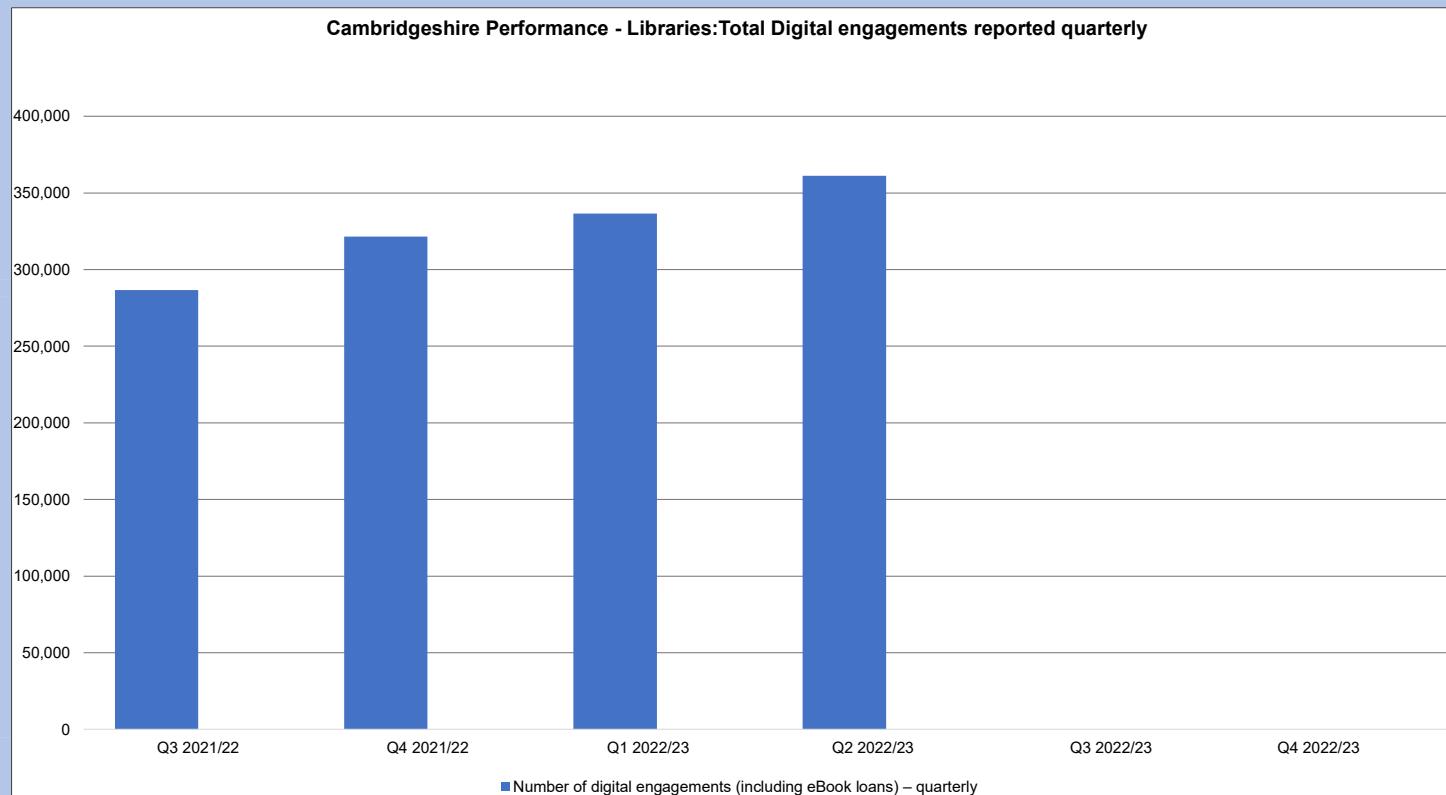
RAG Rating

Developme

Indicator Description

This indicator is based on extraction of data from the library management system and information from our eBook supplier.

A target will be put in place after 1 year's data has been collected in 22/23.

**Commentary**

All libraries were closed during quarter 1 due to the Coronavirus pandemic. Many were redeployed to support the hub focused on meeting needs of vulnerable people. Central Library and hub libraries re-opened in early July while the remaining libraries re-opened in August, all offering a socially distanced "Select and Collect" service. Whilst libraries were closed the library service stayed open expanding and diversifying its online offer i.e. virtual events via YouTube such as Rhymetime, Storytime, craft and Lego Club.

Previously reported figures may have changed as estimated or missing data is replaced with actual data.

Useful Links

[The local area benchmarking tool from the Local Government Association](#)

Actions

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

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
1128	↑	1107	660	Improving

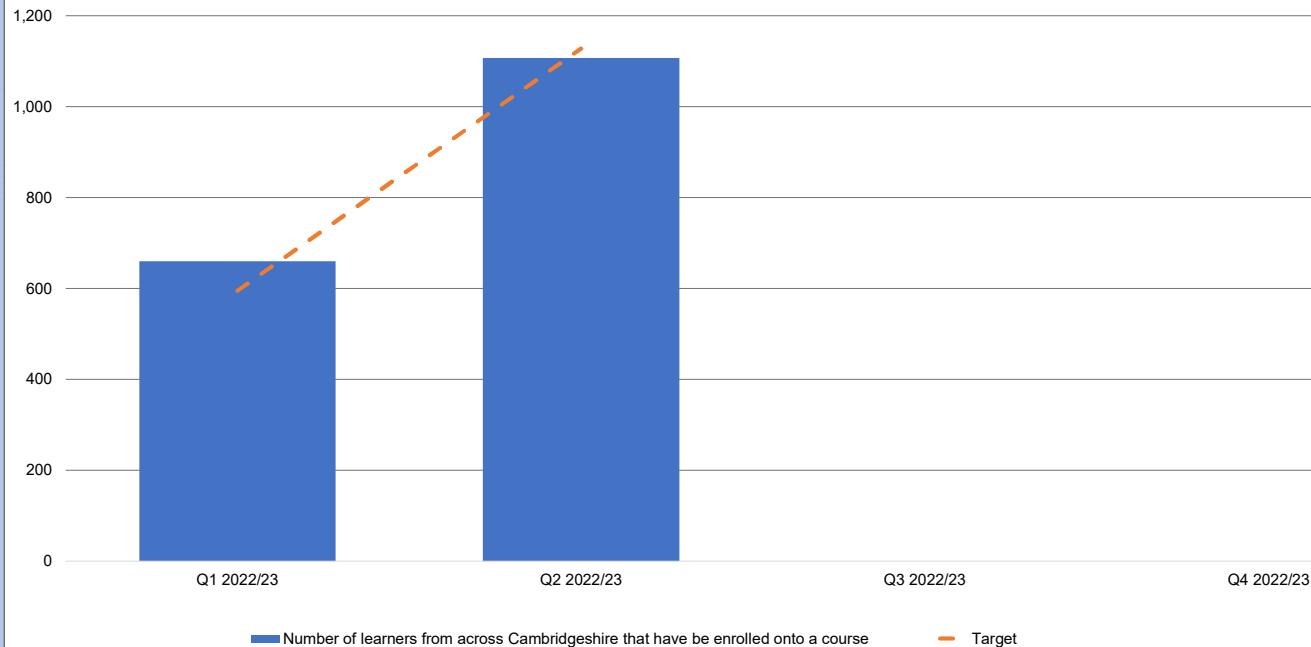
RAG Rating

Amber**Indicator Description**

Note: Quarter 1 commences in August.

The enrolment figure includes sub-contractors and direct delivery. The target and actual figures are cumulative.

This indicator refers to the total number of learner enrolments. This is because a single learner can have multiple enrolments.

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

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Useful Links**Actions**

Indicator 137: Number of courses that have been recruited, which support skills development to aid progression[Return to Index](#)

November 2022

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
1466	↑	1676	1086	Improving

RAG Rating

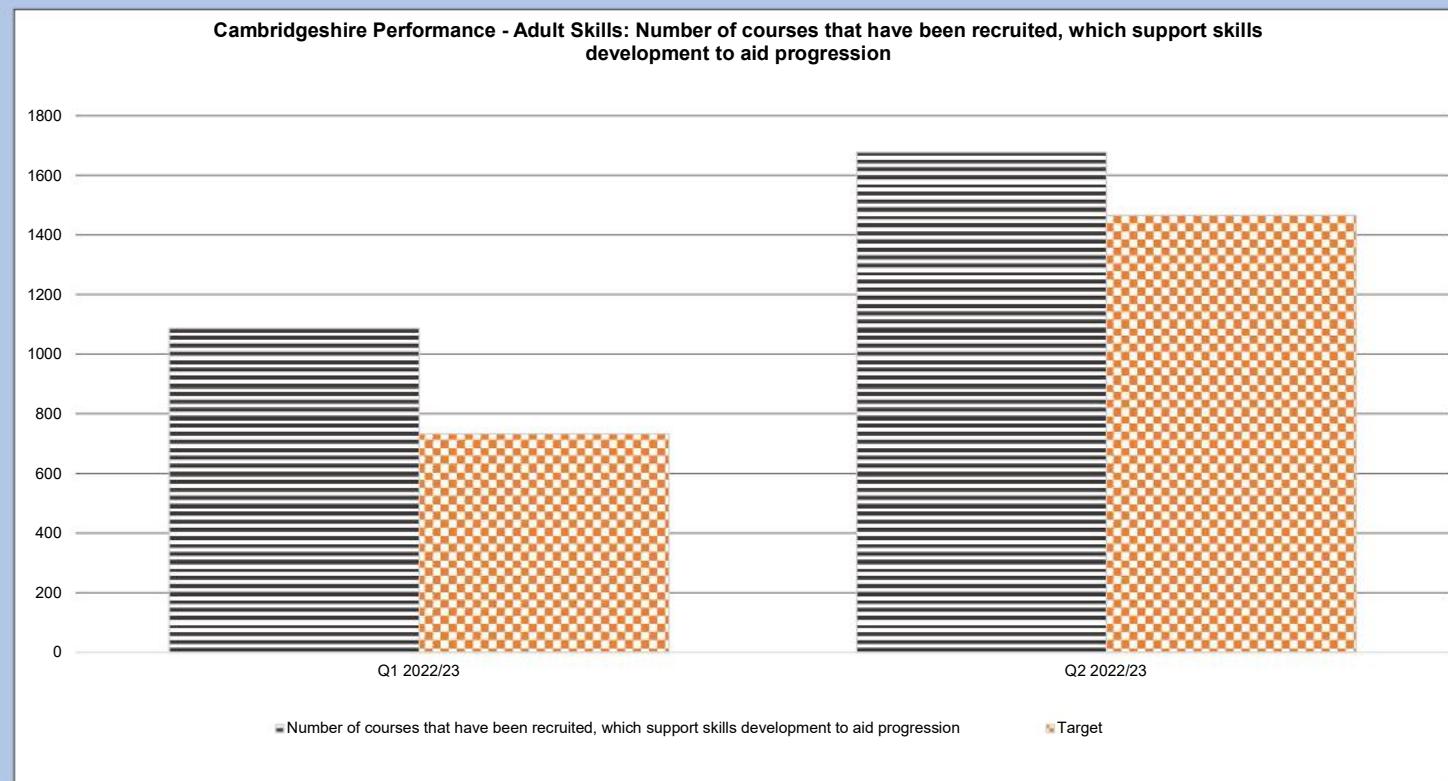
Blue

Indicator Description

Note: Quarter 1 commences in August.

The enrolment figure used includes sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

**Commentary**

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Useful Links**Actions**

Indicator 138: Number of courses that have been achieved

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
94%	↑	96%	95.0%	Improving

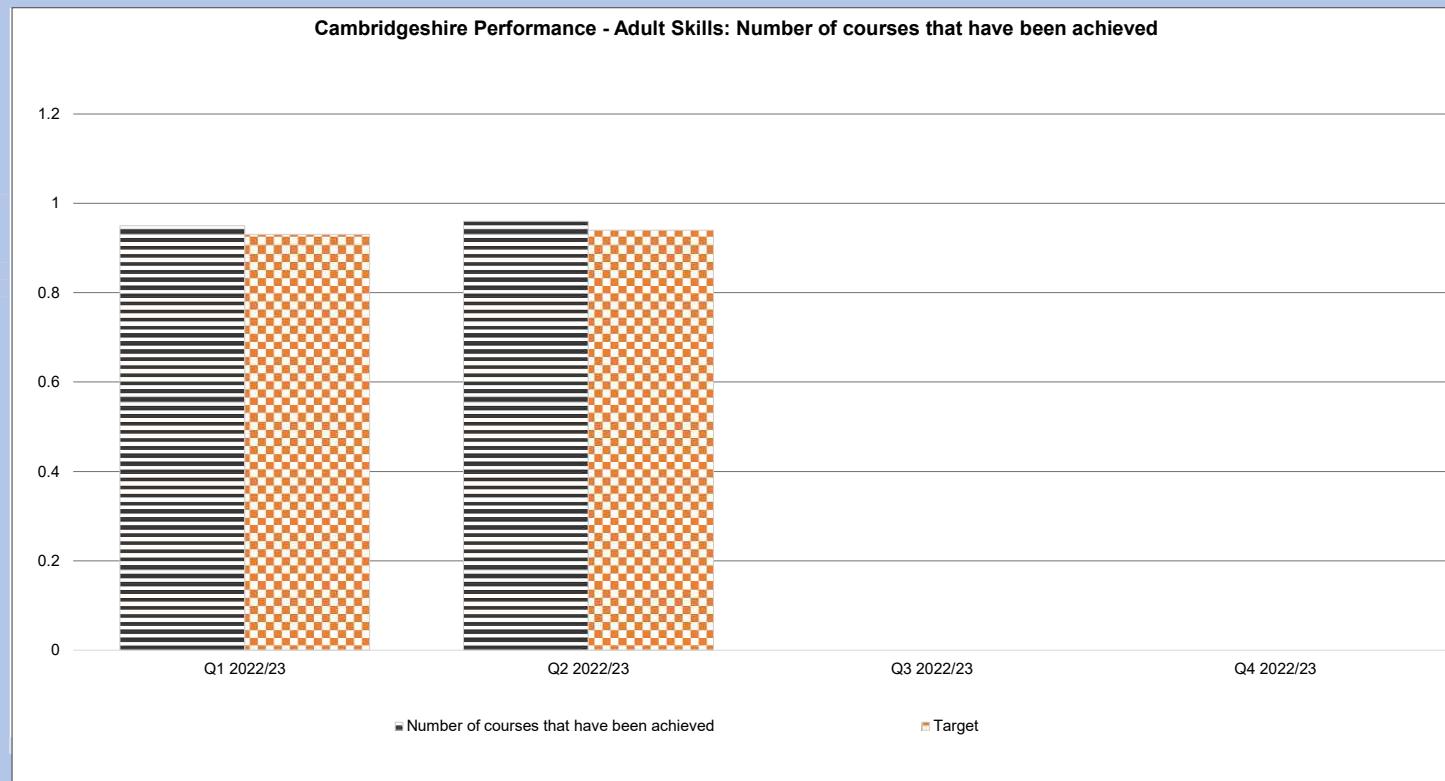
RAG Rating

Green**Indicator Description**

Note: Quarter 1 commences in August. The figure provided is the percentage of learners who completed the full length of the course (retained) and also achieved the required course outcome (set course aims/qualification)

The number includes those courses delivered by sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

**Commentary**

Targets for the academic year 2020/21 are set in November and will be available in future iterations of this report.

Useful Links**Actions**

Indicator 174: No of Community Youth Providers participating within our (the Youth in Communities) Network[Return to Index](#)

November 2022

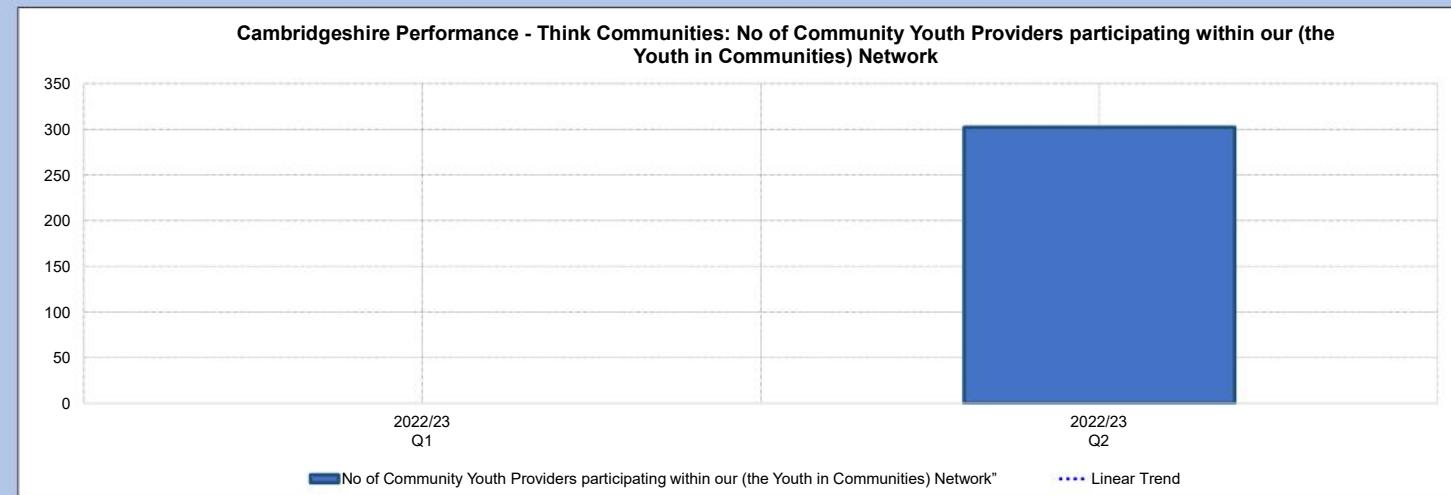
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Development	N/A	302	N/A	N/A

RAG Rating

N/A

Indicator Description

The Youth in Communities works with community youth providers to build capacity in the system. This indicator is a count of the number of unique providers engaged within the network that the team has supported within each quarter.

**Commentary****Useful Links****Actions**

Indicator 175: Total number of cases opened

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
720	NA	764	800	N/A

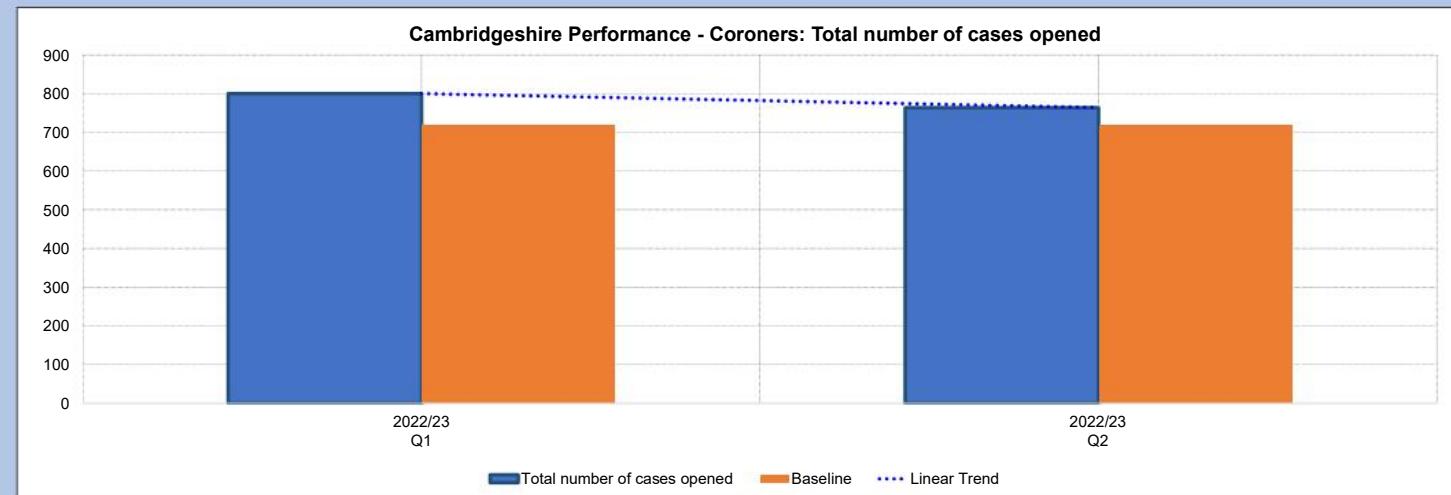
RAG Rating

Contextual

Indicator Description

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

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

**Commentary****Actions****Useful Links**

Indicator 176: Total number of cases closed

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
657	N/A	814	766	N/A

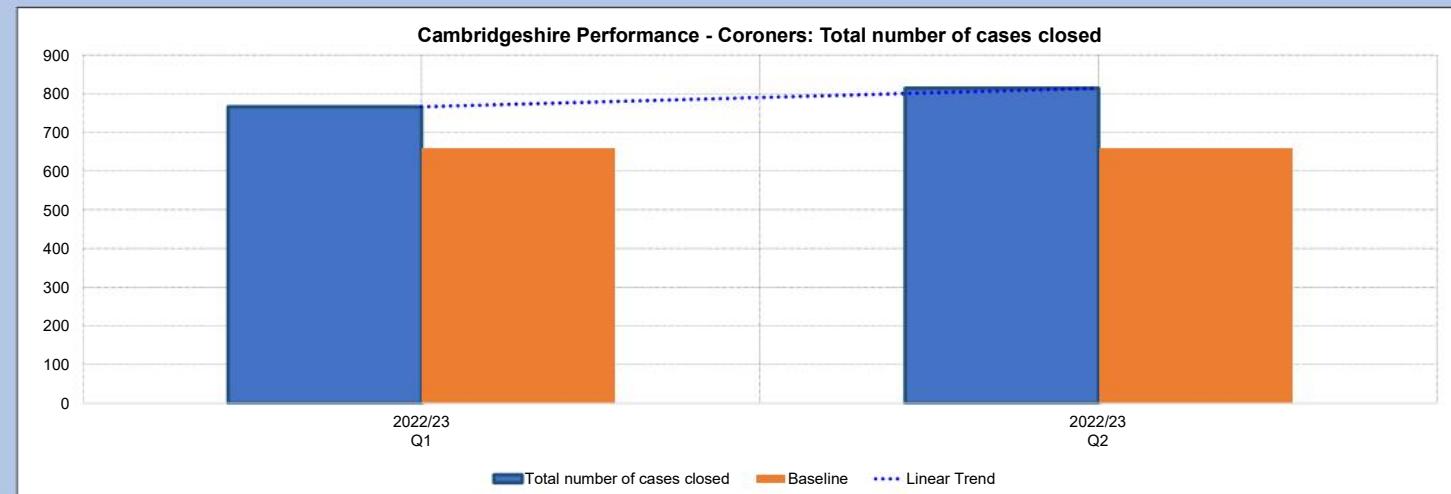
RAG Rating

Contextual

Indicator Description

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

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

**Commentary**

Active open cases at close of Q1 was 953. This figure includes inquests, investigations and new referrals.

Actions**Useful Links**

Indicator 177: Total number of Inquests opened

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
133	NA	148	162	N/A

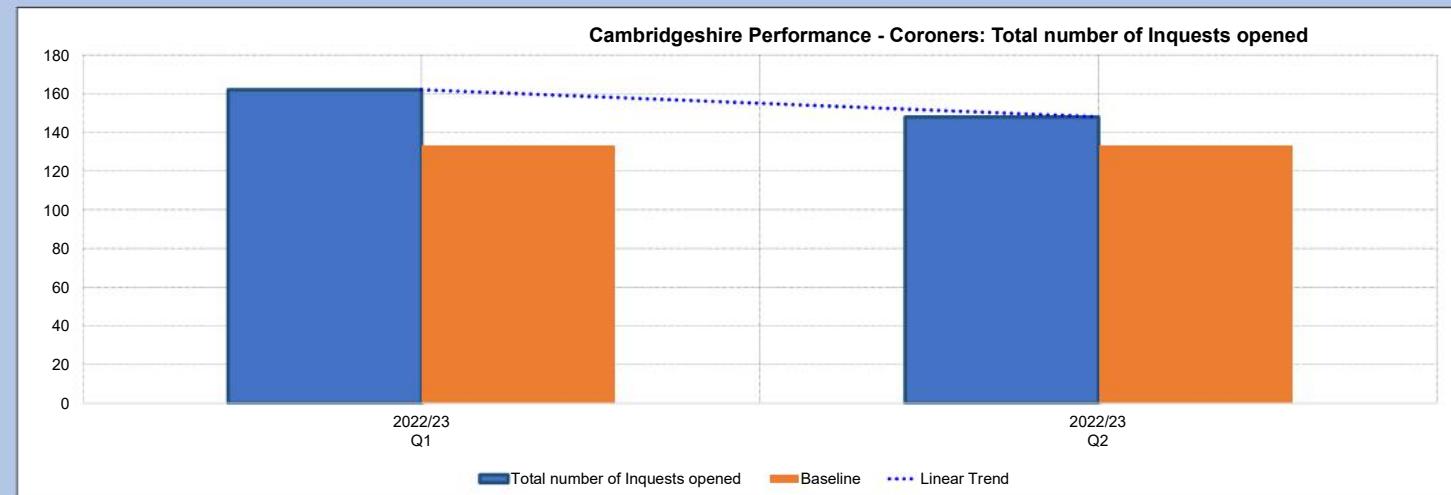
RAG Rating

Contextual

Indicator Description

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

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

**Commentary**

Active open inquests at close of Q1 was 264

Actions**Useful Links**

Indicator 178: Total number of Inquests closed

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
128	NA	136	169	N/A

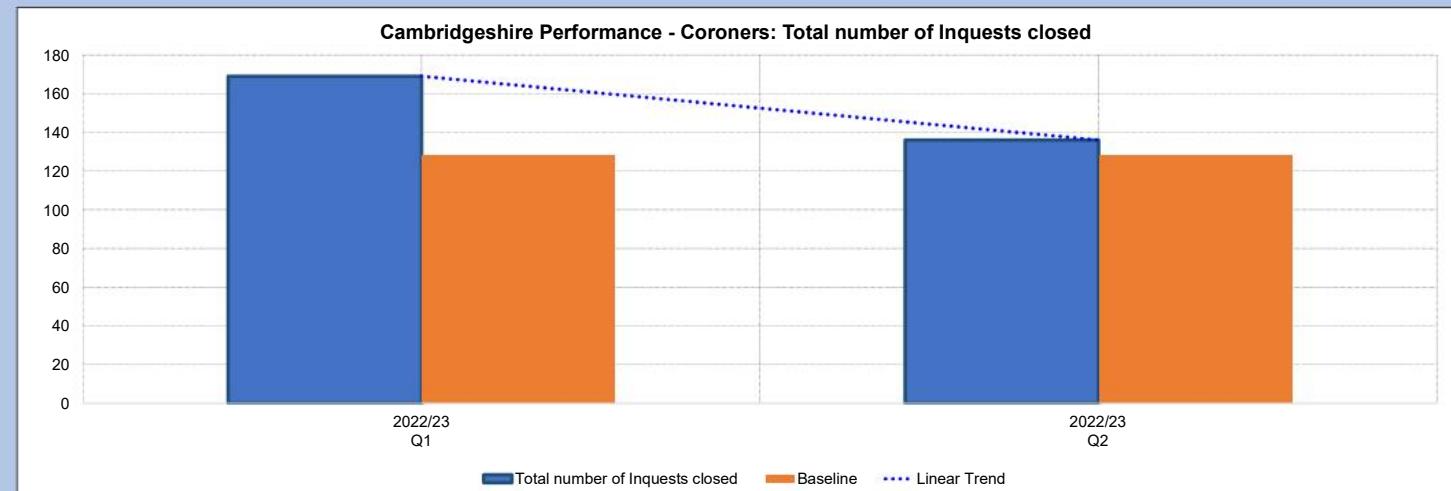
RAG Rating

Contextual

Indicator Description

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

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

**Commentary****Useful Links****Actions**

Indicator 179: Total number of Inquests closed that are over 12 months old[Return to Index](#)

November 2022

Baseline	Direction for Improvement	Current Quarter (cumulative)	Previous Quarter	Change in Performance
27	NA	49	N/A	NA

RAG Rating

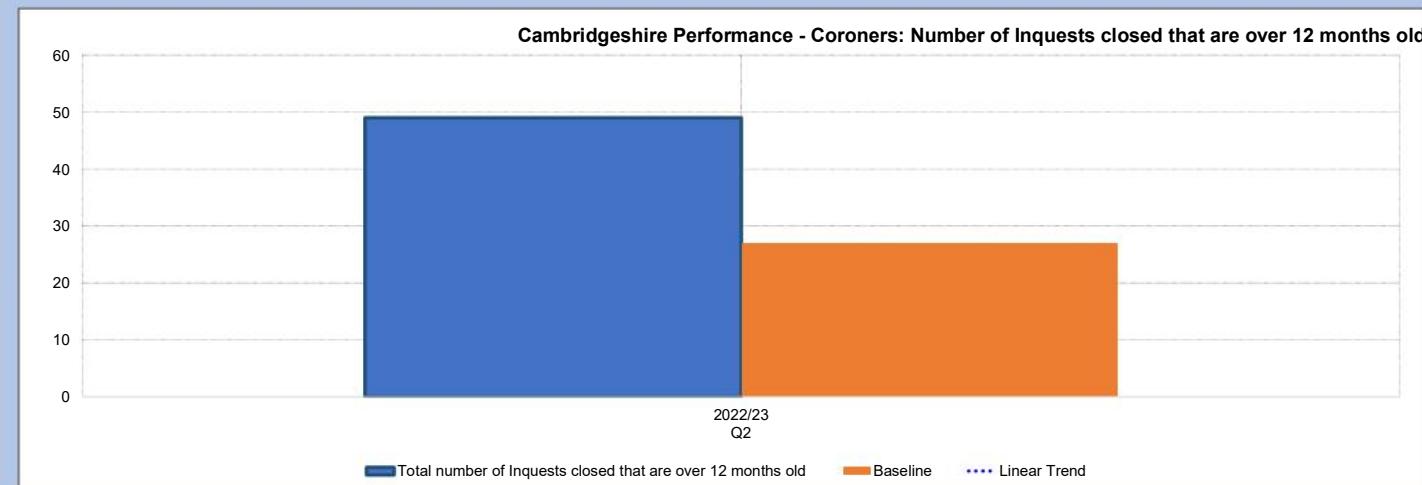
Contextual

Indicator Description

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

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

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

**Commentary**

The service reports annually to the Chief Coroner the number of cases over 12 months old, the reporting period for this data is 1st May 2021– 31st April 2022. In this period there were 297 cases over 12 months old.

Actions**Useful Links**

Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services[Return to Index](#)

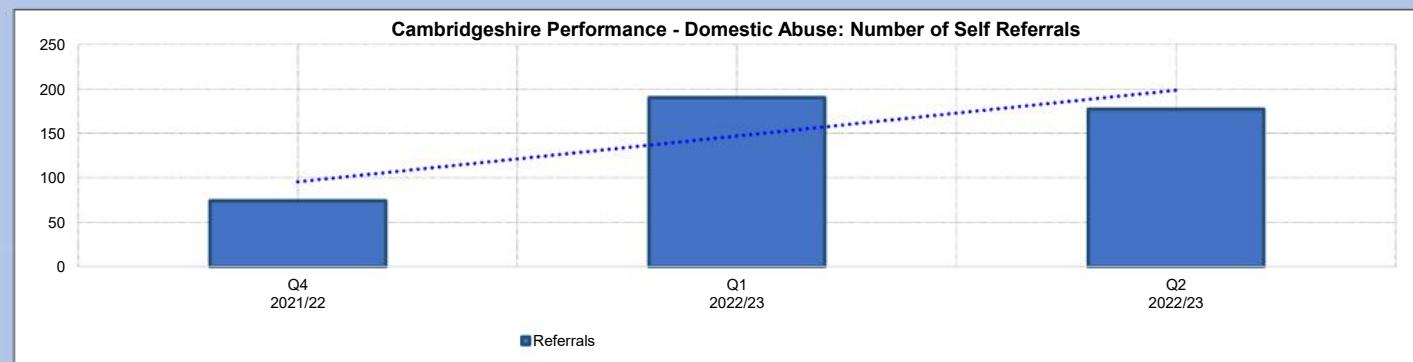
November 2022

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70	↑	177	190	Declining
Contextual				

Indicator Description

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

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

**Commentary**

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

Q1 2022/23 - A new outreach service with a new provider has been commissioned and will start in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q1 figures are based on the current providers data.

2021/22 Q4 - Outreach services will continue to be delivered by Refuge and Cambridge Women's Aid until October 2022, when they service will be recommissioned. Outreach will be able to focus more on self-referrals in the coming months and referrals are expected to increase.

Actions**Useful Links**

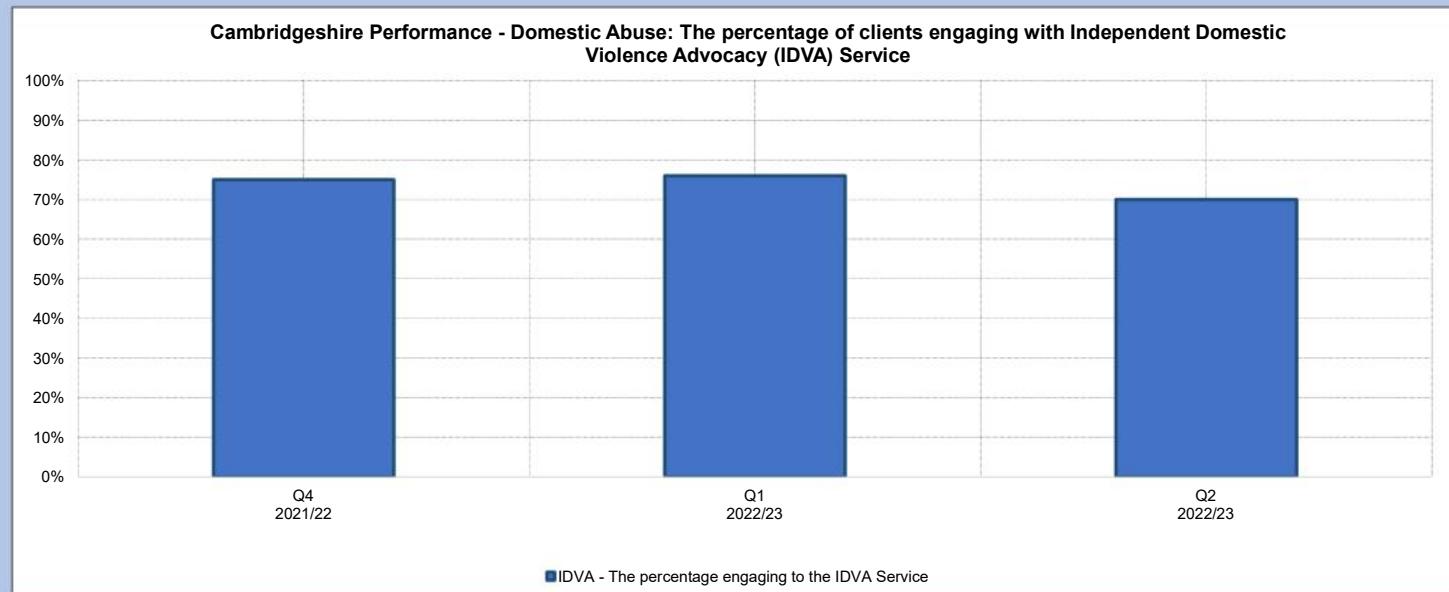
Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70.00%	↑	70%	76%	Declining

RAG Rating

Green**Indicator Description**

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

**Commentary**

Q2- The IDVA service have changed the way they record engagement with the service to ensure this captures only those who truly access support. A reduction in the engagement rate has therefore occurred but we are still meeting target of 70%.

Q1 - The engagement rate for clients with the IDVA Service was 75%, which is above the target of 70%. This may decrease in 2022/23 as the way this is recorded changes to ensure it captures engagement with the service that has made a difference to the outcomes for a client.

Actions**Useful Links**

Indicator 199: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service[Return to Index](#)

November 2022

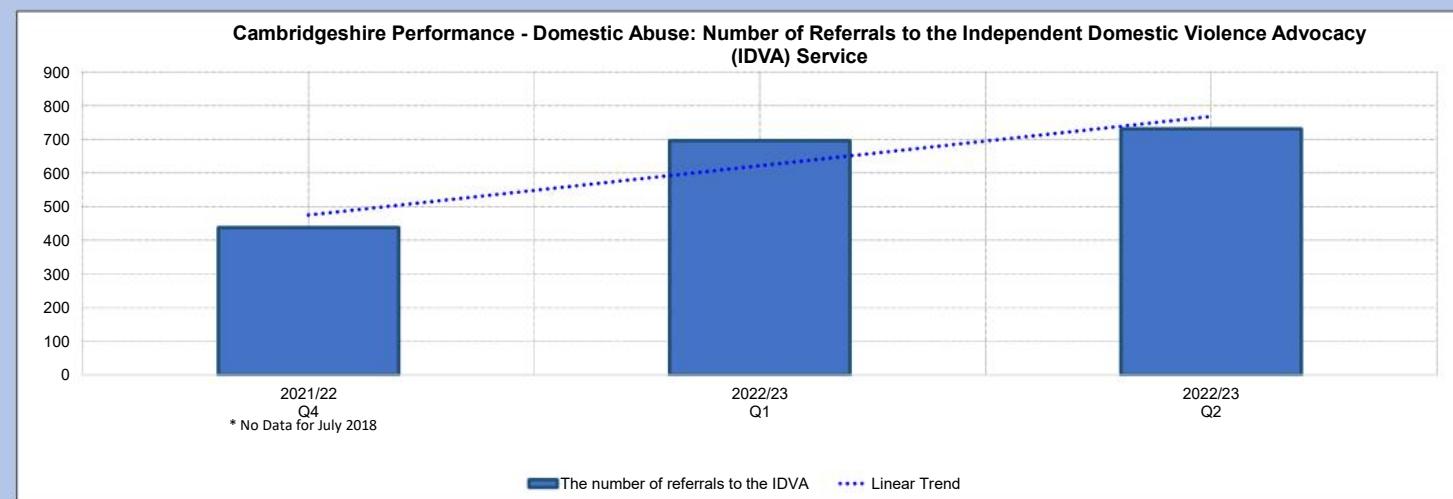
Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
430	↑	731.00	696.00	Improving

RAG Rating

Contextual

Indicator Description

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

**Commentary**

A significant issue with the client database means that the figure reported of 731 is an underreporting of the true number of referrals to the service. The true figure is believed to be around 900-950 and will be updated when providing Q3 stats.

Referrals to the IDVA Service have increased during 2021/22 as the service has expanded and developed several new specialist client based roles. These are Housing, Health, Male Victims, Stalking and BAME at any risk level. It is expected that the number of referrals will continue to increase during 2022/23 as these teams continue to market their roles with professionals.

Actions**Useful Links**

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

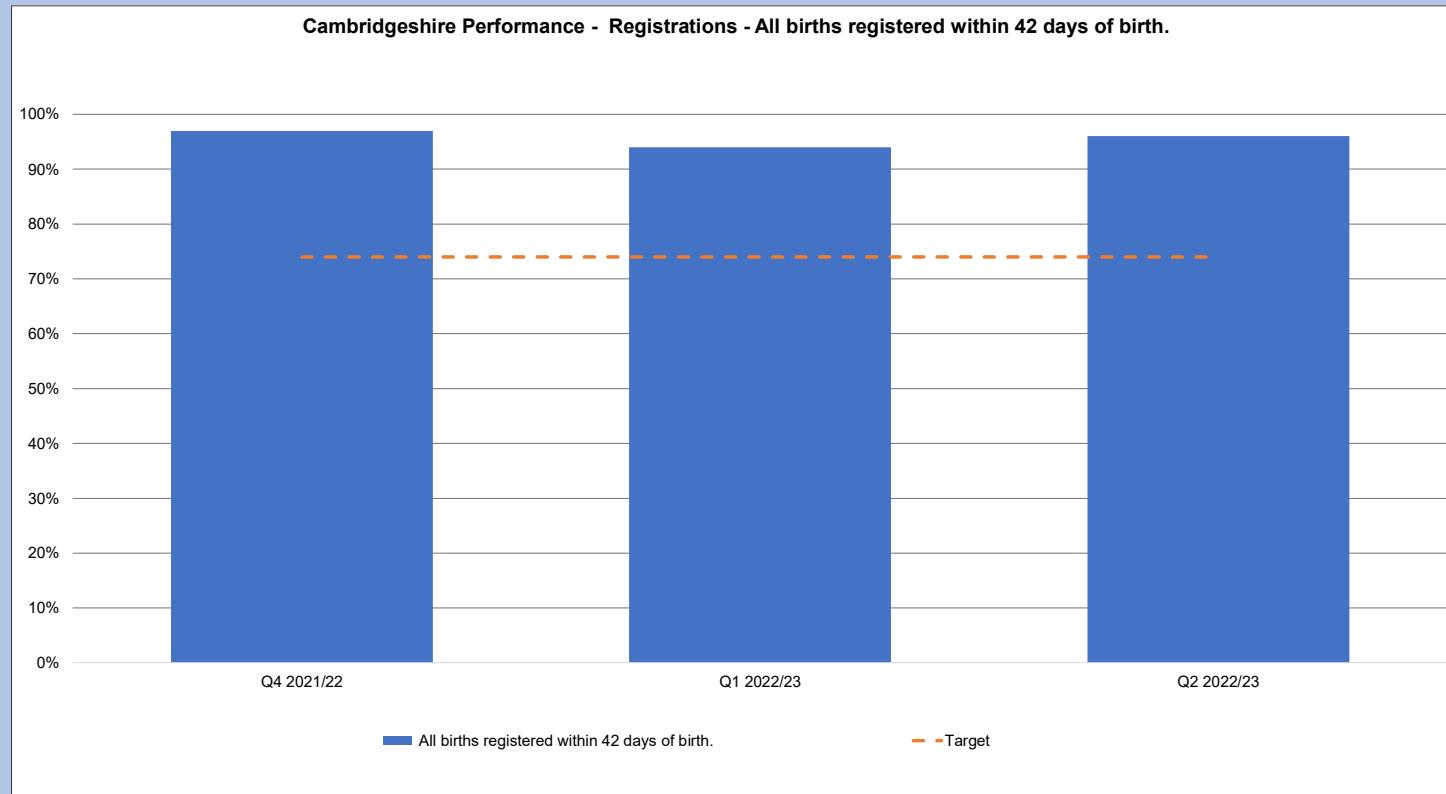
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
74%	↑	96%	94.0%	Improving

RAG Rating

Blue

Indicator Description

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

**Commentary**

3780 births registered YTP (end of Sept). Figure regionally was 86% and nationally 85%
 Births registered in the same period last year were 3924, so currently a 4% decrease. Regionally the decrease is 8% and nationally is 4%

Useful Links**Actions**

Indicator 220: Registrations - All deaths registered within 5 days

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
60%	↑	52%	58.0%	Declining

RAG Rating

Red

Indicator Description

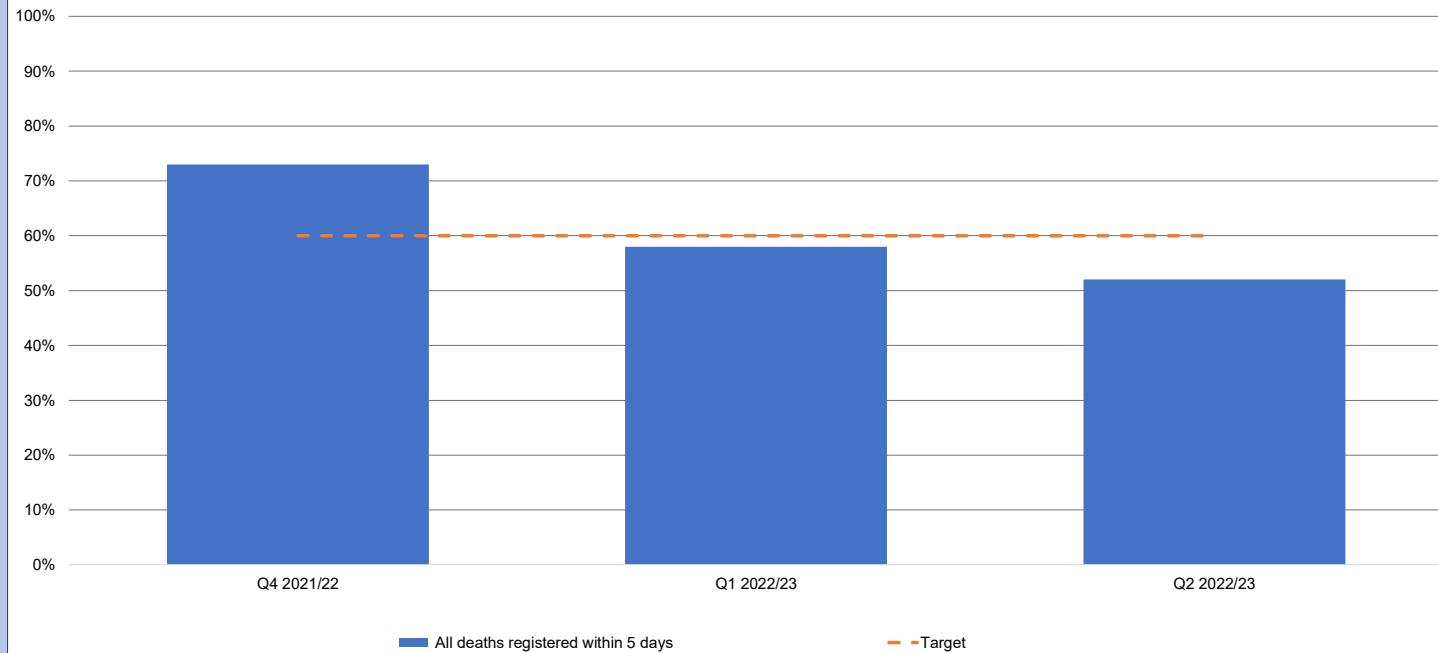
The percentage of all deaths registered within 5 calendar days. The figure refers to non-coronial deaths.

Legislation states 5-day requirement to register births.

Demonstrates volumes and demand on the service.

Shows population trends in the county

The benchmark is the national average.

Cambridgeshire Performance - Registrations - All deaths registered within 5 days**Commentary**

997 deaths YTD (to end of Sept). Region achieved 34% and nationally 51%.

3780 births registered YTD (end of Sept). Figure regionally was 86% and nationally achieved 85%.

Non-Coronial deaths registered in the same period last year were 2130, so currently a 15% increase. Regionally the increase is 12% and nationally is 8%

Useful Links**Actions**

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

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
291	↑	303	246.25	Improving

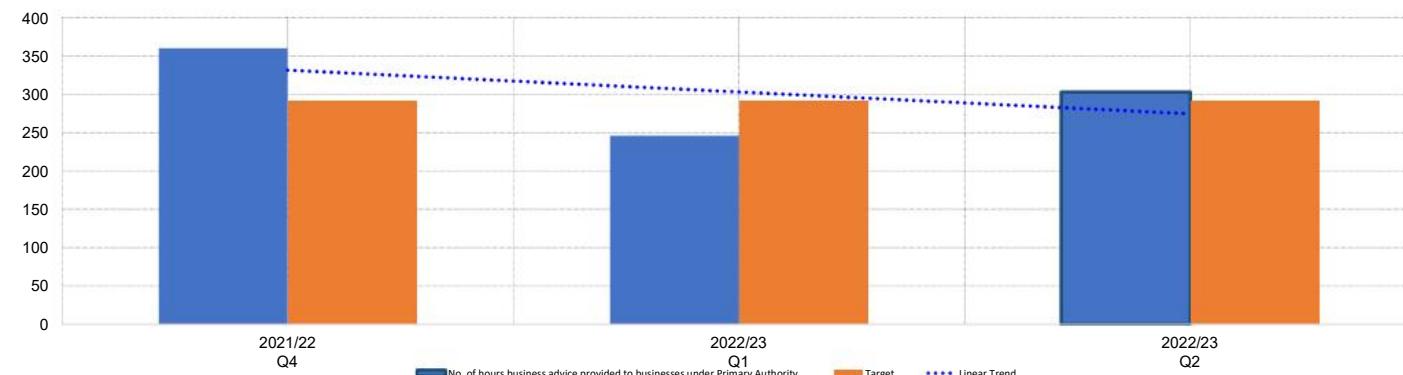
RAG Rating

Green**Indicator Description**

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

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

The benchmark is based on quarterly figures from 2021/22

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

Q1 2022/23 - Whilst this figure falls below the benchmark, this is consistent with Q1 figures for last year where we also saw a lower uptake of advice in Q1. We anticipate this increasing in subsequent quarters in line with previous years so are confident we are still on track with this particular indicator.

Actions**Useful Links**

Indicator 222: Percentage of business brought into compliance in all priority areas following inspection/intervention[Return to Index](#)

November 2022

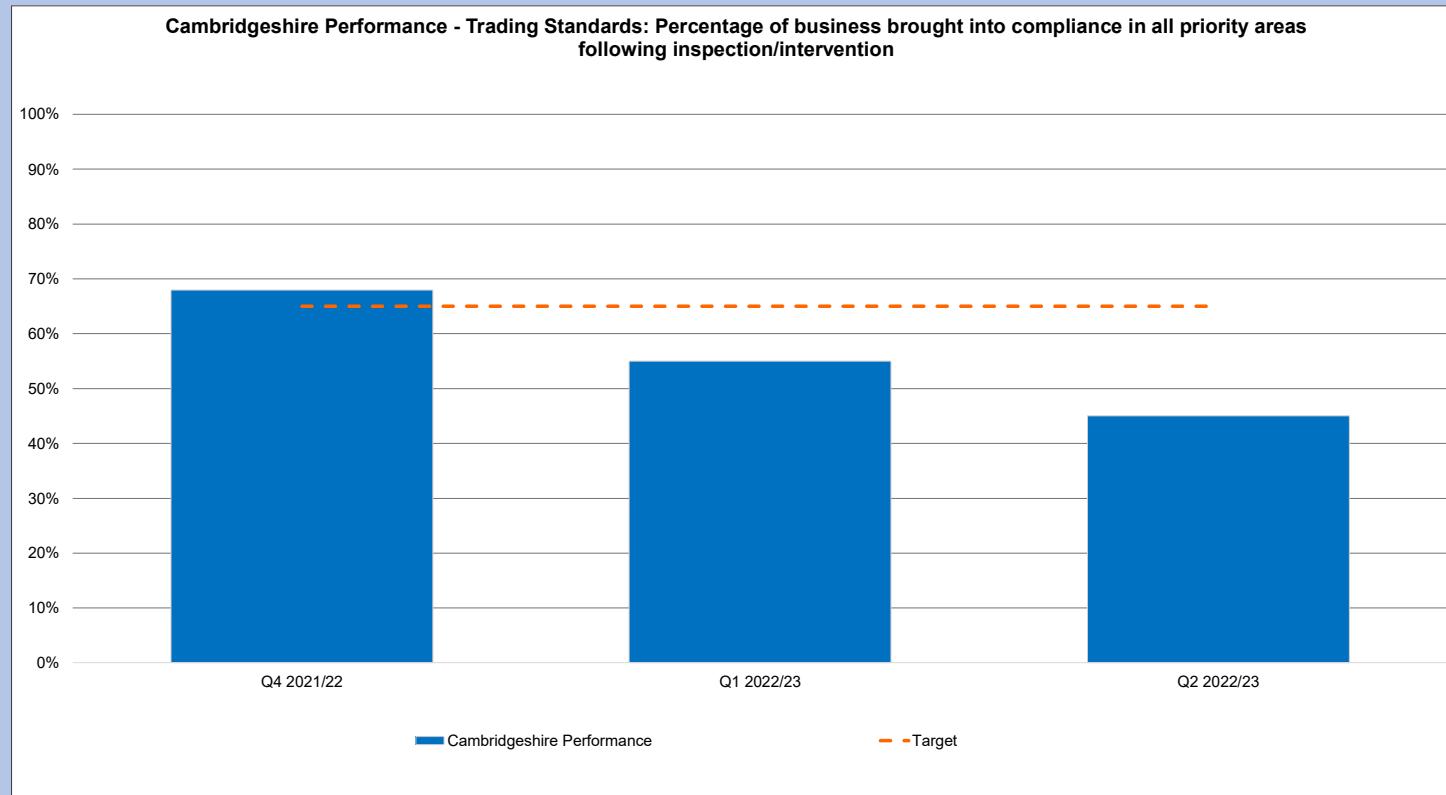
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
65%	↑	45%	55.0%	Declining

RAG Rating**Indicator Description**

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

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

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

**Commentary**

30% businesses compliant at the time of visit
15% of businesses not compliant at time of visit but have since been brought into compliance
55% of businesses remain non-compliant at the end of Q2, ongoing work to bring them into compliance

Useful Links**Actions**

Finance Monitoring Report – October 2022

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 November 2022

From: Executive Director of Strategy and Partnerships, Sue Grace

Electoral division(s): All

Key decision: No

Outcome: To provide the Committee with the October 2022 financial position for the services within the remit of the Committee. The report is presented to provide the Committee with the opportunity to comment on the financial position as at the end of October 2022.

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 Condrone
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
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 services within the remit of this Committee were previously reported as part of People and Communities (now Peoples Services). Following the organisational changes which created the new service areas of Peoples Services, Place and Sustainability, Strategy and Resources, and Finance and Resources, effective from 1st September 2022. The service areas falling within the remit of this Committee now span two separate service areas.
- 1.4 Domestic Violence and Regulatory Services (Registration, Coroners and Trading Standards) now sit within Place and Sustainability, whilst Communities, Employment and Skills (including Libraries) are now within Strategy and Partnerships.
- 1.5 Rather than presenting two full Finance Monitoring Reports (FMRs) to this Committee, the relevant revenue and capital lines from both the Place and Sustainability and Strategy and Partnerships FMR's are summarised below. This is exceptional for this meeting due to the varied reporting lines for the services within this Committee's remit and the officer reporting structure on which FMRs are based. The full reports for Place and Sustainability and Strategy and Partnerships will be presented to the Highways and Transport and Strategy and Resources Committees respectively and will also be published online (see 5.2).

2. Main Issues - Revenue

- 2.1 At the end of October 2022, the budgets within the remit of the Committee are currently forecasting an overspend of £50k.

Forecast Variance Outturn (Previous)	Directorate	Budget 2022/23	Actual October 2022	Forecast Outturn Variance
£000		£000	£000	£000
0	Domestic Abuse and Sexual Violence Service	2,484	865	0
0	Registration & Citizenship Services	-817	-358	0
18	Coroners	1,901	965	50
0	Trading Standards	748	41	0
0	Public Library Services	3,803	2,147	0
0	Cambridgeshire Skills	2,163	697	0
0	Archives	376	200	0
0	Cultural Services	318	139	0
Forecast	Directorate	Budget	Actual	Forecast

Variance Outturn (Previous)		2022/23	October 2022	Outturn Variance
0	Think Communities	13,656	6,160	0
0	Youth and Community Services	390	-19	0
18	Total Expenditure	25,021	10,837	50
0	Grant Funding	-16,386	-10,858	0
18	Total	8,635	-21	50

- 2.2 The Coroners service is reporting a forecast overspend of £50k, an increase from the previous month (£18k) due to a higher than budgeted inflationary uplift in the mortuary and body removal costs following the retender of these contracts. Due to current vacancies and expected additional grant, we anticipate the service will be reporting a balanced position in future months.
- 2.3 The May 2022 report to this Committee highlighted the budget challenges being faced by Public Library Services in raising budgeted income as a result of ongoing impacts of the Covid-19 pandemic and rising fuel prices in the mobile libraries service. Mitigations have been taken and joint working explored with other Council services, which has meant that the budget forecast remains balanced.

3. Main Issues - Capital

- 3.1 At the end of October 2022, the capital programmes within the remit of the Committee are currently forecasting an underspend of £2.0m

Capital Programme 2022/23						
Total Scheme Revised Budget £000	Original 2022/23 Budget as per BP £000	Scheme	Revised Budget for 2022/23 £000	Actual Spend 2022/23 £000	Forecast Spend - Outturn £000	Forecast Variance 2022/23 £000
5,000	943	<u>Strategy & Partnerships Service</u>				
113	-	<u>Policy and Communities</u>				
1,172	300	Community Fund	2,429	665	707	(1,722)
		Histon Library Rebuild	36	8	18	(18)
85	85	Libraries - Open access & touchdown facilities	614	177	414	(200)
389	72	Library Minor Works	85	0	30	(55)
		EverySpace - Library Improvement Fund	72	(130)	65	(7)
6,759	1,400		3,236	720	1,234	(2,002)

- 3.2 From the original £5 million allocated to the Community Capital Fund, some elements remain unallocated, some projects have failed to go forward as planned, and some have been subject to delay. This means an estimated £1.7m of the original allocation will be rephased into financial year 2023/24. The Committee has determined that returned /

allocated money will be used to deliver a new fund (Cambridgeshire Priorities Capital Fund).

Libraries Open Access and Minor Works budgets have been delayed due to resources available including long delays in sourcing material/expertise needed. Histon and EverySpace works were procured at less cost than anticipated.

4. Alignment with corporate priorities

- 4.1 Communities at the heart of everything we do
There are no significant implications for this priority.
- 4.2 A good quality of life for everyone
There are no significant implications for this priority.
- 4.3 Helping our children learn, develop and live life to the full
There are no significant implications for this priority.
- 4.4 Cambridgeshire: a well-connected, safe, clean, green environment
There are no significant implications for this priority.
- 5.5 Protecting and caring for those who need us
There are no significant implications for this priority.

5. Significant Implications

5.1 Resource Implications

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

- 5.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.
- 5.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.

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

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

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

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

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

- 5.8.1 Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.2 Implication 2: Low carbon transport.
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.5 Implication 5: Water use, availability and management:
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.6 Implication 6: Air Pollution.
Positive/neutral/negative Status: Neutral / N/A
Explanation:
- 5.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: Neutral / N/A
Explanation:

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

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

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

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

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

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

Have any Public Health implications been cleared by Public Health?

N/A

Name of Officer:

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

N/A

Name of Officer:

6. Source Documents

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

Communities, Social Mobility and Inclusion Committee Agenda Plan

Notes

The definition of a key decision is set out in the Council's Constitution in Part 2, Article 12.

- * indicates items expected to be recommended for determination by full Council.
- + indicates items expected to be confidential, which would exclude the press and public.

The following are standing agenda items which are considered at every Committee meeting:

- Minutes of previous meeting and Minutes Action Log
- Agenda Plan, Training Plan and Appointments to Outside Bodies and Internal Advisory Groups and Panels

Committee date	Agenda item	Lead officer	Reference if key decision	Deadline for draft reports	Agenda despatch date
08/12/22	Cambridgeshire Registration Service Annual Report	P Gell		28/11/22	30/11/22
	Cambridgeshire and Peterborough Trading Standards Annual Report	C Pawson			
	Governance Arrangements for Cambridgeshire Skills	T Molloy			
	Decentralisation in Action	P Fox			
	Library Service Annual Report	G Porter			
	Innovate and Cultivate Annual Evaluation Report 2021-2022	M Oliver			
	Cultivate Cambs – Endorsement of Recommendations	M Oliver			
	Supporting the Rollout of Repair Cafes, Upcycling and Recycling and Reuse Initiatives	P Fox			

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			
	Performance Monitoring Report – Quarter 2 (2022-23)	J Ossel			
	Finance Monitoring Report – October 2022	C Andrews			
[12/01/23] Reserve date					
23/03/23	Coroner Service Toxicology Tender	R Lovelidge	2023/034	13/03/23	15/03/23
	Cambridgeshire Skills Six-Month Review	T Molloy			
	Libraries Service Annual Report	G Porter			
	Support Cambridgeshire Update	M Oliver			
	Youth in Communities	M Oliver			
	Cultivate Cambs – Endorsement of Recommendations (March 2023)	L Parrett			
	Performance Monitoring Report – Quarter 3 (2022-23)	J Ossel			
	Finance Monitoring Report	C Andrews			
[04/05/23] Reserve date					

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