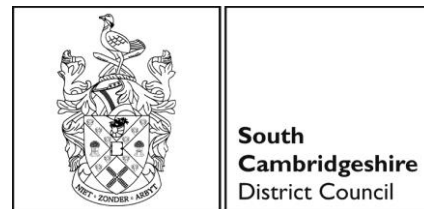


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27 November 2023

To: The Leader – Councillor
Deputy Leader (Statutory) – Councillor Brian Milnes
Members of the Cabinet – Councillors Bridget Smith, Henry Batchelor,
John Batchelor, Bill Handley, Dr. Tumi Hawkins, Peter McDonald and
John Williams

Quorum: Three, including the Leader or Deputy Leader

Dear Councillor

You are invited to attend the next meeting of **Cabinet**, which will be held in the **Council Chamber - South Cambs Hall** at South Cambridgeshire Hall on **Tuesday, 5 December 2023** at **10.00 a.m.**

Yours faithfully
Liz Watts
Chief Executive

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Agenda

	Pages
1. Apologies for Absence To receive apologies for absence from Cabinet Members.	
2. Declarations of Interest To receive declarations of interest from Cabinet Members.	
3. Minutes of Previous Meeting To authorise the Leader to sign the minutes of the meeting held on 7 November 2023 as a true and accurate record.	5 - 16
4. Announcements	
5. Public Questions	
6. Update from Scrutiny and Overview Committee	17 - 18
7. 2023-24 Quarter Two Performance Report	19 - 64

8.	Rural England Prosperity Fund	65 - 112
9.	Health and Wellbeing Strategy Refresh 2024-2028	113 - 138
10.	Proposed Fees & Charges 2024/2025	139 - 162
11.	General Fund Revenue Bids and Savings	163 - 172
12.	Capital Programme Update and New Bids	173 - 190
13.	2023-2024 Revenue and Capital Budget Monitoring (Quarter 2)	191 - 214
14.	Response to the Uttlesford Draft Local Plan 2023-2041 (Regulation 18) Consultation	215 - 224

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Agenda Item 3

South Cambridgeshire District Council

Minutes of a meeting of the Cabinet held on
Tuesday, 7 November 2023 at 10.00 a.m.

PRESENT:

Cabinet Members in attendance:

Bridget Smith	Leader of Council
Brian Milnes	Deputy Leader of the Council and Leader Cabinet Member for Environment
Henry Batchelor	Lead Cabinet Member for Environmental Services and Licensing
Bill Handley	Lead Cabinet Member for Communities
John Williams	Lead Cabinet Member for Resources
John Batchelor	Lead Cabinet Member for Housing
Tumi Hawkins	Lead Cabinet Member for Planning

Officers in attendance for all or part of the meeting:

Liz Watts	Chief Executive
Peter Maddock	Head of Finance
Jeff Membery	Head of Transformation, HR and Corporate Services
Stephen Kelly	Joint Director of Planning and Economic Development
John Murphy	Monitoring Officer
Peter Campbell	Head of Housing
Pippa Turvey	Democratic Services Team Leader
Andrew Francis	Elections and Democratic Services Manager
Aaron Clarke	Democratic Services Technical Officer
Gareth Bell	Communications and Communities Service Manager
Chris Riches	Project Officer – Communities
Kirstin Donaldson	Service Manager – Acquisition and Development
Dan Sillett	Conservative Group Political Assistant

Officers in attendance remotely for all or part of the meeting:

Chenge Tarvinga	Principal Planner
Claire Shannon	Senior Planner
Caroline Hunt	Strategy and Economy Manager
Julie Fletcher	Service Manager – Housing Strategy
Eddie Spicer	Service Manager – Housing Assets

Councillor Anna Bradnam was in attendance, by invitation.

Councillors Heather Williams and Lisa Redrup were also in attendance.

1. **Apologies for Absence**

Apologies for absence had been received from Councillor Peter McDonald.

2. Declarations of Interest

There were no declarations of interest.

3. Minutes of Previous Meeting

Cabinet authorised the Leader to sign, as a correct record, the minutes of the meeting held on Thursday, 28 September 2023.

4. Announcements

The Leader of the Council announced that the Council had received a Best Value Notice from the Department of Levelling Up, Housing and Communities regarding the four-day week trial. The Council was awaiting further detail around information requests and, until this detail was received, would not be able to make a decision on how to proceed.

5. Public Questions

A question had been received from a member of the public after the deadline and therefore had not been accepted.

6. Update from Scrutiny and Overview Committee

Cabinet noted the Scrutiny and Overview report summarising the meeting held on Thursday, 19 October 2023. Councillor Anna Bradnam was in attendance on behalf of the Committee and advised that the Committee had welcomed a report around Northstowe. It had been felt that the lessons learnt from developing new communities should be noted. The Committee had also considered a report on the Cost of Living and considered the work undertaken by the Council to be over and above what was expected.

7. Local Impact Report for the Cambridge Waste Water Treatment Plant Relocation Development Consent Order

Councillor Brian Milnes, Lead Cabinet Member for Environment, introduced the report and moved the recommendations.

The recommendations were seconded by Councillor Bridget Smith.

The Joint Director of Planning and Economic Development advised Members that the report was to provide the Council's position to the examining body in respect of the impact and benefits of the development plant relocation. It was further advised that Cambridge City Council would also be considering the report, however, this would include a different set of considerations, as the impact on the area would not be the same.

In response to questions from non-Cabinet Members, the following points were raised:

- Officers were working closely with Cambridge City Council counterparts in relation to the impact of the proposals on rights of way and transport.
- It was advised that, while the two council's would be responding separately, they would be jointly instructing the same barrister, and officers would ensure that rights of way and transport issues were raised.

Resolution

Cabinet:

1. agreed the content of the Cambridge Waste Water Treatment Plant Relocation Project Local Impact Report in Appendix 1 to the report in respect of the Development Consent Order (DCO) application submitted by Anglian Water and delegated authority to the Director of Planning and Economic Development to submit the report to the Examining Authority for the relocation of the CWWTP on behalf of South Cambridgeshire District Council subject to any minor amendments to the Local Impact Report required in the interests of accuracy or clarity, and
2. delegated to the Director of Planning and Economic Development, the authority to take all associated action necessary in the interests of the efficient and timely conduct of the Council's compliance with the DCO procedures including but not limited to:
 - prepare the Council's responses to any written questions from Examining Authority during the DCO Examination and to submit those to the Examining Authority,
 - settle the content of and submit any Written Representations to the Examining Authority,
 - to negotiate, settle and complete any legal agreements relevant to secure the granting of a DCO pursuant to the application,
 - settling and the submission of the Statement of Common Ground to the Examining Authority,
 - the instruction of witnesses and legal advisors throughout the Examination process,
 - the discharge of DCO requirements made under any development consent order granted by Secretary of State.

Options Considered

The options available to Cabinet were: (a) to agree the findings of the LIR in Appendix 1 to the report, or (b) to not agree the findings of the review or seek changes.

Reasons for Decision

It was a requirement for local councils to submit a Local Impact Report within the specified time as part of the DCO Examination process. The report appendix had fully considered potential impacts of the development to the South Cambridgeshire District.

8. **Damp, Mould and Condensation Policy**

Councillor John Batchelor, Lead Cabinet Member for Housing, introduced the report and moved the recommendations. In so doing, Councillor John Batchelor advised that the new policy would bring the Council in line with government and ombudsman guidance. Extensive work and consultation had been carried out with tenant representatives around the new policy, as well as an ongoing stock condition survey taking place to establish if any Council-owned properties had issues with damp.

The recommendations were seconded by Councillor Henry Batchelor.

In response to questions from non-Cabinet Members, the following points were raised:

- A similar policy in relation to damp and mould in the private rented sector had been updated at a recent Cabinet meeting. This policy would be sent through to Councillor Anna Bradnam for information.

Resolution

Cabinet:

1. approved the draft Damp, Mould, and Condensation Policy at Appendix A to the report, and
2. delegated authority to the Lead Member for Housing to approve minor amendments, such as correcting drafting errors, to improve clarity, and to reflect changes in legislation, guidance of good practice.

Options Considered

The Council must have a policy in place as to how it approached issues of damp, mould, and condensation to its council tenants. Without such a policy, the Council would be open to challenge and would be non-compliant with the guidance provided by the Housing Regulators. Therefore, no other option was provided, other than amendments to the draft policy presented.

Reasons for Decision

To provide direction on the prevention of damp, mould and condensation for council tenants. The policy demonstrated that the Council had a robust and transparent process in place that met legislative requirements and had taken into account tenants' views.

9. **Council Tenants Disabled Adaptations Policy**

Councillor John Batchelor, Lead Cabinet Member for Housing, introduced the report and moved the recommendations. In so doing, Councillor John Batchelor advised that this update would bring the Council in line with the Social Housing (Regulation) Act 2023 and ombudsman determinations.

The recommendations were seconded by Councillor Brian Milnes.

In response to questions from non-Cabinet Members, the following points were raised:

- It was noted that the Council Tenants Disabled Adaptations Policy was published on the Council's website which would be reviewed should the policy be approved by Cabinet, with changes being communicated to tenants.
- Officers worked closely with the Social Care Team to ensure that tenants could be supported through changes where appropriate.

Resolution

Cabinet:

1. approved the draft Council Tenant Disabled Adaptations Policy at Appendix A to the report, and
2. delegated authority to the Lead Member for Housing to approve minor amendments, including the financial thresholds that differentiate types of adaptation.

Options Considered

The Council must have a policy in place as to how it would deliver disabled adaptations to its council tenants. Without such a policy, the Council would be open to challenge and would be non-compliant with the recommendations of the Housing Ombudsman. Therefore, no other option was provided, other than amendments to the draft policy presented.

Reasons for Decision

To provide direction on the delivery of aids and adaptations to council tenants. The policy would demonstrate that the Council had a robust and transparent process in place that met legislative requirements and had taken into account tenants' views.

10. Cost of Living Support Update

Councillor Bill Handley, Lead Cabinet Member for Communities, introduced the report and moved the recommendations. In so doing, Councillor Bill Handley advised that the first phase of the Cost of Living support had been a great success and that the second stage would focus on self-sustaining projects. Members were also advised of the evolution of warm hubs to community hubs, with the Council having funding for up to 20. The Council were also providing residents who were in receipt of certain benefits, with long-term health issues or disabilities with energy saving devices. Officers were also working with foodbanks across the district in order to create a network, which would help avoid any food going to waste.

The recommendations were seconded by Councillor John Williams, who

emphasised the importance of ensuring people knew if they were entitled to support, as well as the importance of the community chest grant scheme.

Cabinet Members raised the following points during consideration of the report:

- The Cost of Living support had evolved from working carried out during the pandemic and it was considered to have had a positive lasting impact.
- Members were impressed with the creative approach shown around support and the demonstration of value for money.

Councillor Anna Bradnam, made the following comments on behalf of the Scrutiny and Overview Committee:

- It was advised that the Scrutiny and Overview Committee had recommended the report to Cabinet and had been impressed with the work undertaken.
- Comment was made that a Community Hub was in place in Milton that had not been mentioned within the report.

In response to questions from non-Cabinet Members, the following points were raised:

- Members were advised that previous work had focused on improving insulation in properties. Once this was up to an acceptable standard, introducing alternative heat sources would be sought, particularly for those who were reliant on oil or wood.
- It was confirmed that over £2000 worth of donations had been received for the scheme, which could be identified through specific references and ring-fenced for the Cost of Living support scheme.
- Comment was made that work was underway with officers in the Waste Team to provide and distribute reusable menstrual products to help tackle period poverty.

Resolution

Cabinet noted the report and appendices A to C to the report.

Options Considered

Cabinet was asked to note the report but had the option to provide additional feedback to officers to further shape the future of the project.

Reasons for Decision

To ensure the Council's management and Members understood the progress being made throughout the cost-of-living response programme and had an opportunity to provide feedback/suggestions for future work.

11. 2022/23 Provisional General Fund Revenue and Capital Outturn

Councillor John Williams, Lead Cabinet Member for Finance, introduced the report and moved the recommendations. In so doing, Councillor John Williams advised that the Council's outturn position was better than that which had been

forecasted, and the Council had ended up in a surplus position. This meant that £3 million could be transferred to the general fund and would place the Council in a sound financial position going forward.

The recommendations were seconded by Councillor Bridget Smith.

In response to questions from non-Cabinet Members, the following points were raised:

- It was advised that ICT support had been reviewed, as this was previously not up to standard. Performance had improved, though it was acknowledged that this was still a work in progress.
- A note was made that issues were still being experienced by some Members around receiving emails.
- Comment was made that the Council had received a clean bill of health from the Peer Review in relation to finance.

Resolution

Cabinet:

1. acknowledged the 2022/23 general fund revenue outturn position and the net underspend (after income from Taxation and Government Grants) in the year of £1.149 million as summarised in Appendix A to the report, and the explanations provided for the variances compared to the revised 2022/23 revenue budget,
2. acknowledged the consequent increase in the General Fund as at 31 March 2023 of £3.308m to around £18.4m,
3. approved the carry forwards of £0.316 million in relation to General Fund revenue projects which were not undertaken during the year as planned, and
4. in relation to the Capital Programme:
 - i. noted the 2022/23 capital outturn of £15.520 million,
 - ii. acknowledged the performance achieved in relation to the Capital Programme schemes substantially completed in 2022/2023, summarised in Appendix B to the report,
 - iii. approved the carry forwards of £3.720 million in relation to General Fund capital projects due mainly to slippage, and
 - iv. noted that a full review of the Capital Programme would be submitted to Cabinet at its December 2023 meeting to include re-phasing of the existing programme and new Capital bids for the next budget cycle.

Options Considered

Options involved not agreeing some or all the carry forward amounts or the additional funding for the lighting scheme. This was not recommended as delays would be introduced and unfinished works would occur.

Reasons for Decision

To advise the Cabinet of the 2022/23 revenue and capital outturn position, the impact that this would have on the General Fund and to consider the carry forward of slippage within the 2022/23 capital programme. Also, to note that a full review of the Capital Programme including new bids would be carried out and presented to Cabinet on 5 December 2023.

12. 2022/2023 Provisional Housing Revenue Account (HRA) Outturn

Councillor John Williams, Lead Cabinet Member for Finance, introduced the report and moved the recommendations. In so doing, Councillor John Williams advised that the Council was in an underspent revenue position.

The recommendations were seconded by Councillor John Batchelor. In so doing, Councillor John Batchelor noted that work around housing provision had slowed down, though it was emphasised that this had not vanished, but would be delivered later than planned.

In response to questions from non-Cabinet Members, the following points were raised:

- Members noted the work undertaken and thanked officers for their efforts.
- Comment was made that work had either been delayed or paused on some developments. Further information on a delivery schedule could be provided outside of the meeting.
- It was further noted that market pressures had impacted progress.

Resolution

Cabinet:

1. acknowledged the 2022/23 revenue outturn position and the net underspend in the year of £0.343 million, and the explanations provided for the variances compared to the revised 2022/23 revenue budget,
2. acknowledged the overall decrease in the Housing Revenue Account balance as at 31 March 2023 to £3.749 million, and
3. in relation to the Capital Programme:
 - i. noted the 2022/23 capital outturn of £21.405 million,
 - ii. acknowledged the performance achieved in relation to the Capital Programme schemes substantially completed in 2022/2023, summarised in Appendix A to the report, and

- iii. approved the carry forward amounts of £3.034 million to 2023/24 in relation to HRA housebuilding during 2022/23, due to slippage.

Options Considered

Other options involved not agreeing some or all of the carry forward amounts but this could lead to delays and unfinished works.

Reasons for Decision

To advise the Cabinet of the 2022/23 revenue and capital outturn, the impact that this would have on the Housing Revenue Account and to consider the necessary amendments to the Capital Programme. To note that a further review of the Capital Programme would be presented to Cabinet at its meeting on 5 December 2023.

13. General Fund Medium Term Financial Strategy

Councillor John Williams, Lead Cabinet Member for Finance, introduced the report and moved the recommendations. In so doing, Councillor John Williams advised that the Medium Term Financial Strategy (MTFS) was reviewed every six months. It was considered that the biggest problem in maintaining the strategy was the uncertainty around funding, including the Fair Funding Review, which had been prepared for since 2018 but delayed each year. It was noted that the funding gap between 2024/2025 and 2028/2029 had been reduced to £5.4 million.

The recommendations were seconded by Councillor Brian Milnes, who noted that the Peer Review had referenced the Council's minimum revenue position.

Cabinet Members raised the following points during consideration of the report:

- It was noted that it was difficult to predict the level of funding to be provided from the Government in future years and, therefore, the MTFS relied on estimates for forecast positions.

Resolution

Cabinet:

1. acknowledged the projected changes in service spending and the overall resources available to the Council over the medium term to 2028/2029, and
2. recommended to Full Council the refreshed Medium Term Financial Strategy at Appendix A to the report and updated financial forecast at Appendix B to the report.

Options Considered

The option existed of not approving the new MTFS.

Reasons for Decision

To ensure that the Cabinet was aware of the financial challenges over the medium term, the key service and financial drivers of the financial forecast and the strategic response required to meet the financial challenge to ensure that the Council would be in a position over the medium term to deliver sustainable and affordable public services.

To provide Cabinet with an update of the financial position and forecasts for the General Fund over the medium term following a review of financial assumptions.

To enable the Cabinet to recommend the MTFs to Council for approval in order to assist in the Council's financial planning.

14. Motion Referred from Council

Cabinet considered the motion referred from Council at its meeting on 5 October 2023 as follows:

“This Council will receive a report on the 4-day working week trial at the November 2023 meeting and will debate and vote as to whether or not the trial should continue. This report will include the potential consequences of ignoring the national government's directive to stop the trial, with particular reference to any financial consequences that may occur from ignoring the national government for a second time.”

Councillor Bridget Smith, Leader of the Council, introduced the item and moved a proposal to note the content of the motion. In so doing, Councillor Bridget Smith advised that decisions in relation to the 4-day working week trial were an executive function and it had been agreed that monitoring of the trial would be undertaken by the Employment and Staffing Committee. Any final decision would be taken by Council.

The proposal was seconded by Councillor John Williams.

In response to questions from non-Cabinet Members, the following points were raised:

- No guarantee could be given that Cabinet would not extend the trial, or if it would continue at all, as such a decision would depend on the ongoing results of the trial.
- It was confirmed that the Cabinet were continually reviewing the Council's performance and it had always been the case that, should there be a downturn in performance, the trial would cease.
- It was suggested that the question of whether the Key Performance Indicators (KPIs) used to monitor the Council's performance were sufficient should be put to the Employment and Staffing Committee.

Resolution

Cabinet noted the motion referred from Council.

Options Considered

The Cabinet considered alternative options as set out in the motion as referred from Council.

Reasons for Decision

It was considered that the Employment and Staffing Committee was the appropriate route for monitoring for the 4-day week trial and was due to receive the latest update report on 9 November 2023.

15. Exclusion of Press and Public

Cabinet resolved to exclude the press and public from the meeting during consideration of the following items in accordance with the provisions of Section 100(a)(4) of the Local Government Act 1972 (exempt information as defined in paragraph 3 of Schedule 12A (as amended) of the Act). Paragraph 3 related to information about the financial or business affairs of any person, including the Authority holding that information.

16. Acquisition of 47 Affordable Homes, Sawston

Councillor John Batchelor, Lead Cabinet Member for Housing, introduced the report and moved the recommendations.

The recommendations were seconded by Councillor Brian Milnes.

Resolution

Cabinet:

1. Approved as specified in paragraphs 5-6 of the exempt report.

Options Considered

As specified in the exempt report.

Reasons for Decision

As specified in paragraphs 22-24 of the exempt report.

17. Acquisition and Delivery of Rural Exception Site, Cottenham

Councillor John Batchelor, Lead Cabinet Member for Housing, introduced the report and moved the recommendations.

The recommendations were seconded by Councillor Henry Batchelor.

Resolution

Cabinet:

1. Approved as specified in paragraphs 4-5 of the exempt report.

Options Considered

As specified in paragraphs 22-23 of the exempt report.

Reasons for Decision

As specified in paragraphs 19-21 of the exempt report.

**The Meeting ended at
11.07 a.m.**

Agenda Item 6



Report to: Cabinet 5 December 2023

Lead Cabinet Members: All

From: Councillor Graham Cone, Chair of the Scrutiny and Overview Committee
Councillor Stephen Drew, Vice-Chair of the Scrutiny and Overview Committee

Update from Scrutiny and Overview Committee

Purpose

1. This report informs Cabinet about the outcome of discussion among members of the Scrutiny and Overview Committee at the meeting on 16 November 2023.

2023-24 Quarter Two Performance Report

2. Having received responses to questions posed by Committee members and having reviewed the Key Performance Indicator (KPI) results and comments at Appendix A to the report and progress against Business Plan actions at draft Appendix B, the Scrutiny and Overview Committee commends them to Cabinet.

Health & Wellbeing Strategy Refresh 2024-2028

3. Having received responses to questions posed by Committee members and having reviewed the Strategy and its appendices, the Scrutiny and Overview Committee commends them to Cabinet with the following comments:

a. Community Transport

The Scrutiny and Overview Committee asks the Lead Cabinet Member for Communities to look again at how the Council can support Community Transport schemes to find more volunteer drivers. The Committee also asks the Lead Cabinet Member to discuss options with officers and with other stakeholders in an effort to see whether best practice for existing schemes, for example a WhatsApp group in Cambourne, could be shared to help people make unplanned journeys where community transport is not a viable option.

b. Mental Health

The Scrutiny and Overview Committee emphasises the importance of good mental health and welcomes the Council working on this in partnership with the Integrated Care System.

c. Communication

While noting there is already an extensive network of communications channels used to promote health and wellbeing measures (including more passive channels such as *South Cambs Magazine*), the Scrutiny and Overview Committee calls for ongoing active promotion to be used as well whenever possible to ensure those in most need are being supported.

General Fund Revenue Bids & Savings

4. Having received responses to questions posed by Committee members and having reviewed
 - growth bids put forward (both one off and ongoing), detailed at Appendices A and B to the report
 - the proposed range of service efficiency savings and additional income detailed in Appendix C

and having considered whether those for 2024-25 should be included in the Budget to be proposed in February 2024, the Scrutiny and Overview Committee commends them to Cabinet with the following two comments:

a. New digital phone lines

The Scrutiny and Overview Committee looks forward to Committee members being kept informed about progress and notified about measures to protect the functionality of 'red button' alarm systems.

b. Empty Homes Officer

Scrutiny and Overview Committee members requested more details about the importance of the role played by such an officer and received a detailed note on 23 November 2023.

Report Author:

Ian Senior – Scrutiny and Governance Adviser
Telephone – 01954 713028

Agenda Item 7



South
Cambridgeshire
District Council

Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	Cllr John Williams (Lead Cabinet Member for Resources)	
Lead Officer:	Anne Ainsworth (Chief Operating Officer)	
Key Decision:	No	

2023-24 Quarter Two Performance Report

Executive Summary

1. This report presents Cabinet with the Council's Quarter Two (Q2) position regarding its operational Key Performance Indicators (KPIs) and 2020-25 Business Plan actions, for consideration and comment.

Recommendations

2. It is recommended that Cabinet:
 - a) Review the KPI results and comments at **Appendix A** and the progress in delivery of 2023-24 Business Plan outputs at **Appendix B**.
 - b) Recommend, where appropriate, any actions required to address issues identified within appendices.

Details

Key Performance Indicator (KPI) Report

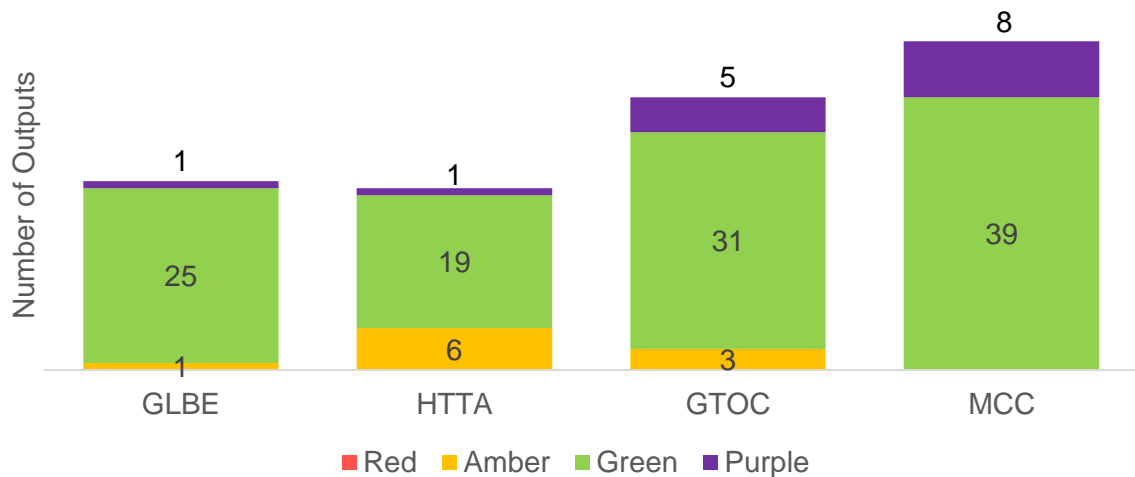
3. This report at **Appendix A** presents Key Performance Indicator (KPI) results that are aligned to high-level, business-as-usual activities that underpin the successful delivery of the Council's services.
4. The data within this report shows actual performance against target and intervention levels and accompanying comments. The Council uses a 'traffic light' system to denote performance, using the following definitions:
 - **Green** - target has been met or surpassed.

- **Amber** - performance is below target but above intervention level. It is the responsibility of service managers to monitor such performance closely, putting in place remedial actions to raise standards as required.
 - **Red** - performance is below the intervention level. This represents underperformance of concern and should prompt interventions and may involve the reallocation of resources or proposals to redesign how services are provided.
5. This report also contains a column labelled 'Outlook RAG'. The purpose of this column is to provide an indication of expected performance levels over the following quarter, using the same traffic light system. This is based on estimates provided by service managers and helps to flag any risks to performance levels and prompt discussion about how these may be mitigated.

Business Plan Progress Report

6. **Appendix B** provides updates in relation to the 2020-25 Business Plan actions and timescales.
7. A colour-coding system is applied to this element of the report as follows:
- **Purple** - the output has been delivered.
 - **Green** - the output is on target for completion within target timescale or tolerance.
 - **Amber** - the output has been delayed beyond tolerance but is on track to be delivered by a revised delivery date.
 - **Red** - the output will not be delivered, or a delivery plan is needed.
8. In addition to the above, in instances where the originally anticipated target timescale is no longer likely to be met, entries in the 'Target Timescale' column have been highlighted.
9. The number of Purple, Green, Amber and Red Business Plan measures (see paragraph 8 for definitions) at end of quarter two, broken down by each Business Plan priority, are shown below.

Business Plan Outputs by Status at End of Quarter



GLBE = Growing Local Businesses and Economies

HTTA = Housing That's Truly Affordable for Everyone to Live in

GTOC = Being Green to Our Core

MCC = Modern and Caring Council

10. Newly completed (purple) outputs this quarter are detailed below (see **Appendix B** for full details):

Being Green to our Core

- 5ai) Award £125k of Zero Carbon Communities funding to eligible projects (for carbon reduction and community engagement on climate and nature).
- 8ai) Secure Bronze status as a Carbon Literate Organisation.
- 8bi) Share carbon impact assessment tool with service areas and put guidance in place to utilise during bids/savings MTFS process.

Modern and Caring Council

- 5bi) Launch an internal SCDC consultation toolkit to achieve a consistent approach to consultation.
- 6bvi) Run a workshop to promote the Mobile Wardens scheme and plan the development of the new scheme which will run from 2024-27
- 6cii) Provide funding to support activities that benefit the health and wellbeing of our residents, in the form of Service Support Community Chest and Let's Get South Cambridgeshire Active grants.

- 6gii) Role out and promotion of a network of Domestic Abuse Champions across the organisation
- 7ai) Phase 1 Sports Pavilion delivery (at Northstowe).

11. At the end of quarter two, there are 10 outputs that are outside of tolerance (amber). 7 of these will be delivered by the new Greater Cambridge Local Plan being produced jointly with Cambridge City Council, and so are all impacted by the same sub-regional issues outside of our control. These are being discussed and worked through. In particular, there has been ongoing uncertainty about sustainable water supply to support growth to 2041 and beyond, given delays to Cambridge Water's Water Resource Management Plan and subsequent objections from the Environment Agency to both the water plan and to planning applications for some of the major sites allocated in the 2018 adopted Local Plans that are otherwise ready to be approved. We continue to engage with all relevant bodies to seek clarity and a way forward so that we can update the timetable for our new Local Plan.

12. The remaining amber outputs relate to:

Growing Local Businesses and Economies

- 4aiv) Develop and adopt the Good Employer Charter as an employer.

Homes That Are Truly Affordable for Everyone to Live In

- 1ai) 75 new homes completed for rent and / or shared ownership.

Being Green to Our Core

- 4ci) Realisation of year 1 benefits (reduced energy costs and carbon emissions) from Greening of South Cambs Hall project.

(Please see **Appendix B** for full details).

Reasons for Recommendations

13. These recommendations are required to enable management and members to understand the organisation's performance. The information included within performance reports contributes to the evidence base for the ongoing review of priorities and enables, where appropriate, redirection of resources to reflect emerging priorities and address areas of concern.

Implications

14. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

There are no significant implications beyond those raised by performance indicator owners within the comments section of the Key Performance Indicator report at **Appendix A**, or lead officers within the Business Plan update report at **Appendix B**.

Consultation responses

15. All performance indicator results, and commentaries are provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by lead officers for each individual action.

Alignment with Council Priority Areas

16. The KPI report (**Appendix A**) allows business-as-usual performance to be monitored and managed across the Council's range of activities. The Business Plan Update report (**Appendix B**) provides a view of progress towards each of the outputs within the within the 2020-25 Business Plan priority areas.

Background Papers

[South Cambridgeshire District Council 2023 to 2024 Business Plan Actions \(scambs.gov.uk\)](https://scambs.gov.uk)

Appendices

Appendix A: Key Performance Indicator Report
Appendix B: Business Plan Progress Report

Report Author:

Kevin Ledger – Senior Policy and Performance Officer
Telephone: (01954) 713018

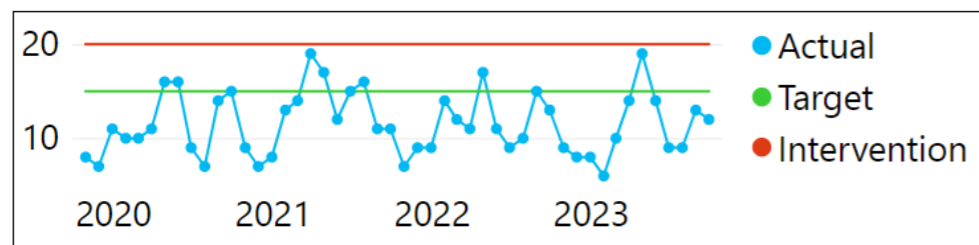
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Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

FS112 Average number of days to process new HB/CTS claims

Dawn Graham

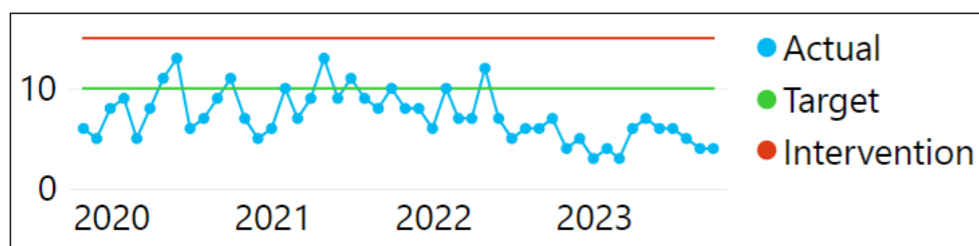


Jul	9	15	20	
Aug	13	15	20	
Sep	12	15	20	Green

Top quartile performance for English district councils across the 2022-23 financial year was 15 days.

FS113 Average number of days to process HB/CTS change events

Dawn Graham



Jul	5	10	15	
Aug	4	10	15	
Sep	4	10	15	Green

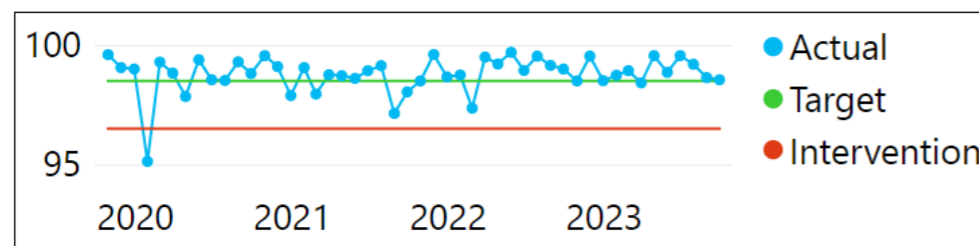
Top quartile performance for English district councils during the 2022-23 financial year was 3 days, with a median of 5 days.

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Finance

FS109 % undisputed invoices paid in 30 days

Sean Missin



Jul	99.20	98.5	96.5	
Aug	98.64	98.5	96.5	
Sep	98.55	98.5	96.5	Green

Research recently released by 'Good Business Pays' shows that between June 2022 and Jan 2023 we were one of only 38 Councils (out of 347 where data was available) to achieve a payment rate of 99% or above within 30 days.

www.goodbusinesspays.com/la-payments/

Key Performance Indicator and Owner, organised by Directorate and Service Area				Actual	Target	Intervention	Outlook RAG	Comments	
Revenues									
FS102 % Housing Rent collected									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jul	94.78	95.40	93.49	Green	Although marginally below target, each of the monthly results in Q2 were an improvement (by 0.39%, 0.45% and 0.43% respectively) on the same periods last year. Q2 has also been impacted by server migration activity and a vacancy within the team, which will be filled in the coming weeks.
				Aug	95.83	96.00	94.08		
				Sep	96.29	97.10	95.16		
FS104 % Business Rates collected (year to date)									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jul	42.1	40.98	40.16	Green	
				Aug	51.7	50.20	49.2		
				Sep	64.8	59.78	58.58		
FS105 % Council Tax collected (year to date)									
Colin Jones									
Line chart not included for this PI - chart scale means result is indistinguishable from the target.				Jul	39.4	39.76	38.96	Green	Collection rate at the end of the quarter was 0.06% below target. This is a positive result given that some issues were experienced due to server replacement activity. The Outlook RAG is green on that basis that performance is expected to return to target levels in Q3.
				Aug	49.2	48.96	47.98		
				Sep	58.5	58.56	57.39		

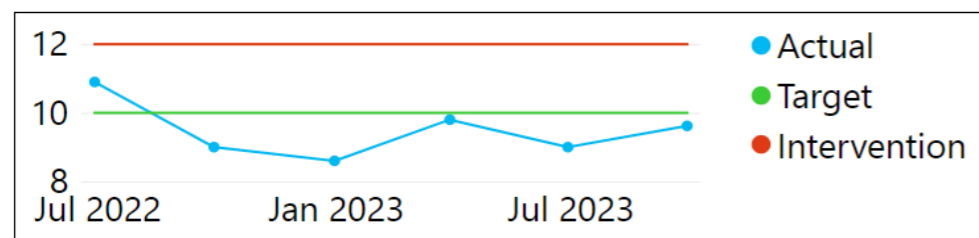
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Dev. Management

PN519 Average time to determine validated householder Planning applications (weeks) (total for GCPS)

Toby Williams

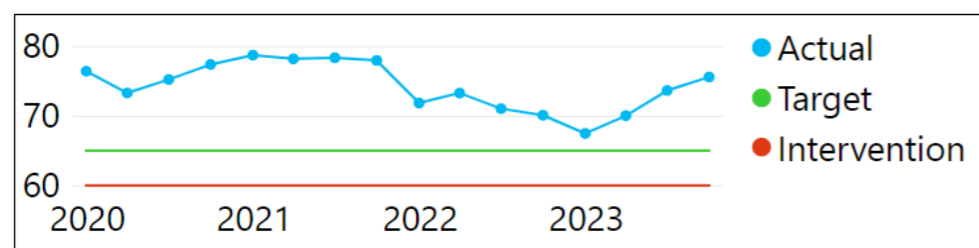


Jun	9	10	12	
Sep	9.62	10	12	Green

The line chart for this KPI shows performance since Q1 2022-23, when this KPI was introduced.

PN510 % of major applications determined within 13 weeks or agreed timeline (2 year reporting period - government KPI, SCDC only)

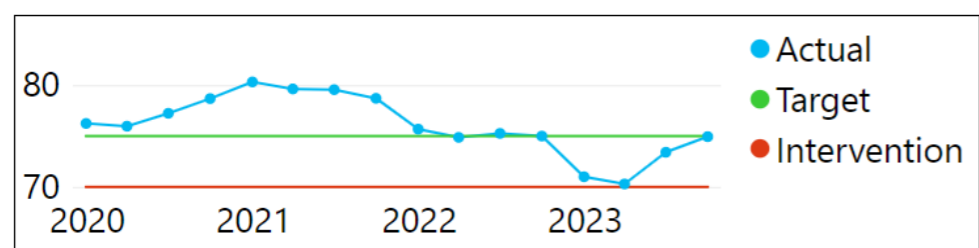
Philippa Kelly



Jun	73.64	65	60	
Sep	75.57	65	60	Green

PN511 % of non-major applications determined within 8 weeks or agreed timeline (2 year reporting period - government KPI, SCDC only)

Rebecca Smith



Jun	73.41	75	70	
Sep	74.94	75	70	Amber

September was the final period in the 2-year cumulative reporting period used by government. The target set by central government is 70%, and the Sep result shows that we exceeded this at the end of the 2-year reporting period.

Although we were marginally (0.06%) below our own internal target, the line chart to the left shows that there has been a continued trend of improvement over the past 3 quarters.

The Q3 result will be the first from the new 2-year reporting period (taking into account results from Oct 2022 to end of Sep 2024). This is also the case for PN510 (above), which also exceeded the government set target at the end of the 2-year monitoring period.

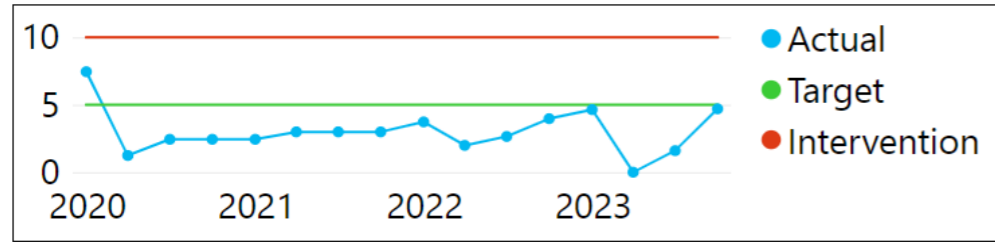
The Outlook RAG has been set to amber while we continue work to increase the proportion of applications determined within 8 weeks or agreed timescale.

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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PN512 % of appeals against major planning permissions refusal allowed (2 year reporting period - government KPI, SCDC only)

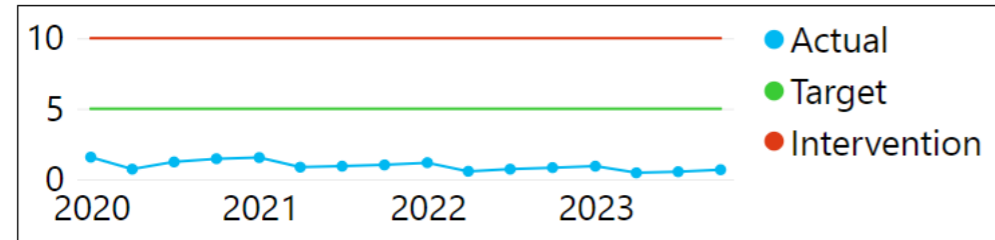
Philippa Kelly



Jun	1.6	5	10	
Sep	4.7	5	10	Green

PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period - government KPI, SCDC only)

Rebecca Smith



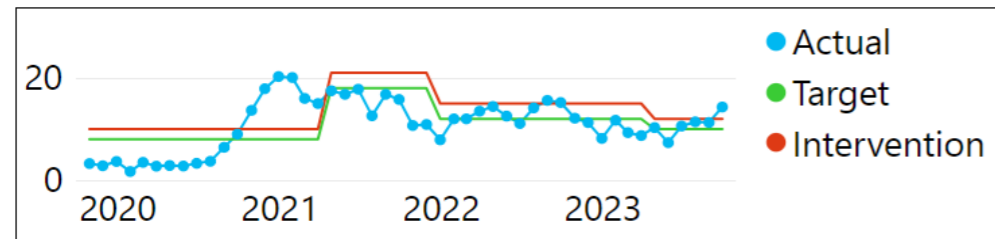
Jun	0.54	5	10	
Sep	0.68	5	10	Green

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Land Charges

SX025 Average Land Charges search response days

Charlene Harper



Jul	11.42	10	12	
Aug	11.29	10	12	
Sep	14.32	10	12	Green

There was an increase in search response days in Sep meaning the intervention level was exceeded.

This was due to long term sickness within the team. We have since recovered and are now back to processing requests within target, which will be shown in results for Oct. This expected improvement is reflected in the green Outlook RAG.

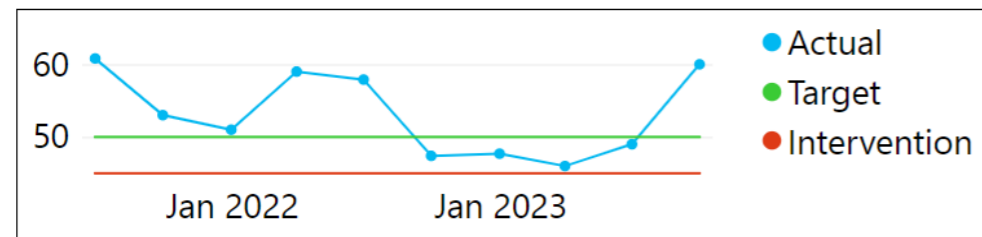
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Housing Advice

AH215 % successful homeless preventions as a proportion of all homeless cases closed

Sue Carter



Jun	49	50	45	
Sep	60	50	45	Green

AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks

Heather Wood

Line chart not included for this PI - chart scale means result is indistinguishable from the target.

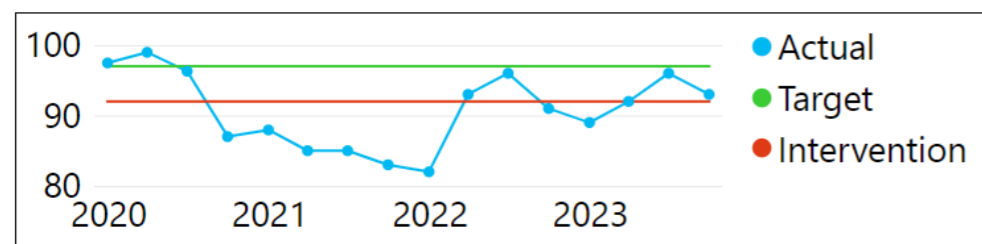
Jun	0	0	1	
Sep	0	0	1	Green

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Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer



Jun	96	97	92	
Sep	93	97	92	Amber

Although amber, Q2 performance is within top quartile (93% and above) for 171 social housing providers participating in Housemark monthly pulse benchmarking.

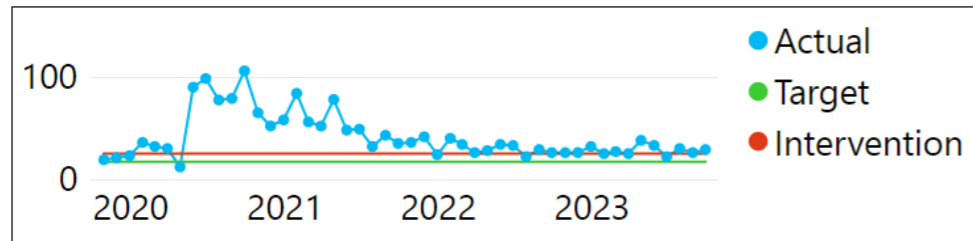
During Q2 there was a short period of missed appointments due to staff sickness. We have however maintained performance significantly above the national average of 86.4%.

The Outlook RAG has been set as amber while we embed a new app for collecting satisfaction data and continue to strive to meet our ambitious target.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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AH211 Average days to re-let all housing stock

Eddie Spicer



Jul	30	17	25	
Aug	26	17	25	
Sep	29	17	25	Amber

We continue to receive a high number of properties returned to us for re-let in a poor condition. This is due to various factors, including mistreatment, refusals of renewal works, and general ageing of stock. The result is an increase in the volume of work required to bring properties back to a standard that meets expectations of proposed residents.

Work continues to analyse data on relets for efficiencies within the whole re-let process, from 'key-to-key'.

Housemark benchmarking statistics show that within our peer group of similar providers, the upper quartile for re-let times is 32.6 days (excluding major refurbishments) which mirrors our reporting. As such, while we continue to investigate opportunities for improvement, our results are consistently within, or close to the upper quartile of similar providers, whilst our target of 17 can be considered as a sector leading stretch target.

AH245 % of SCDC homes with active HRS Category 1 or 2 damp and mould cases

Eddie Spicer

This is a new KPI for the 23-24 financial year - line chart will be provided once additional results gained.

Jun	1.38	1	1	
Sep	0.93	1	2	Green

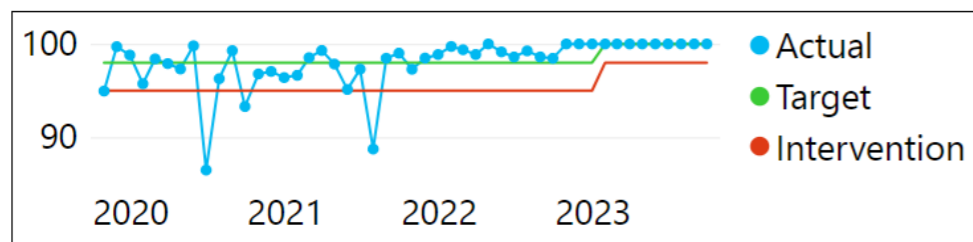
We are proactively surveying for damp and mould through the current programme of Stock Condition Surveys.

50 Category 1 damp and mould cases are currently active. Of these there are 6 where we are struggling to gain access to carry out remedial works. There are also 2 cases that have led to welfare visits being arranged.

National estimates within the regulator report from June 2023 are that "while the picture is incomplete, our best estimate is that 1-2% [of social homes] have serious damp and mould problems, and a further 3-4% have notable damp and mould."

SH332 % emergency repairs in 24 hours

Eddie Spicer



Jul	100	100	98	
Aug	100	100	98	
Sep	100	100	98	Green

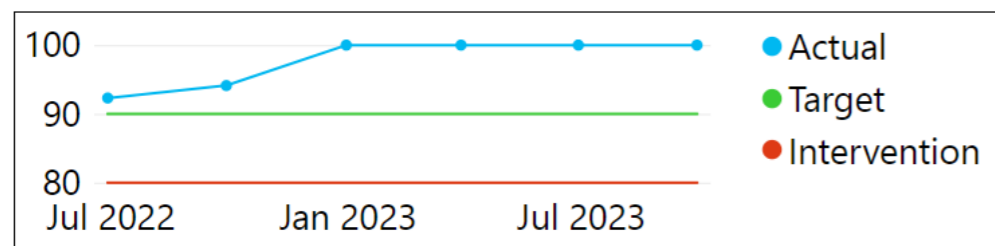
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Democratic Services

CC314 % of public hybrid meetings run without issues causing downtime exceeding 5 minutes

Andrew Francis



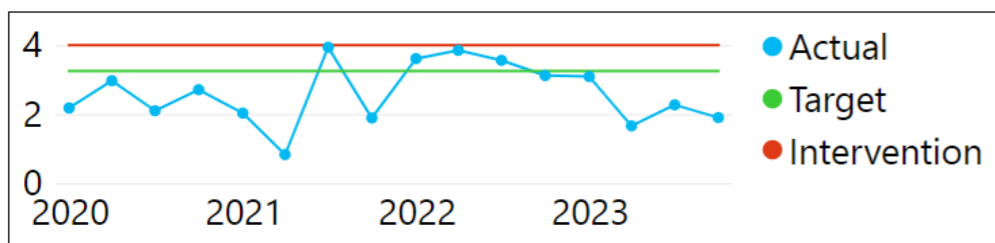
Jun	100	90	80	
Sep	100	90	80	Green

The line chart for this KPI shows performance since Q1 2022-23, when this KPI was introduced.

HR

FS117 % Staff turnover

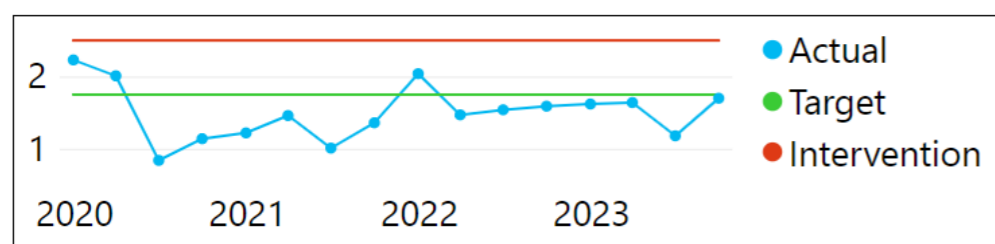
Jeff Membery



Jun	2.27	3.25	4	
Sep	1.90	3.25	4	Green

FS125 Staff sickness days per FTE excluding Shared Waste Service

Jeff Membery



Jun	1.18	1.75	2.5	
Sep	1.70	1.75	2.5	Amber

The Outlook RAG has been set as amber due to the upcoming cold and flu season.

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Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Environ. Health & Licensing

ES430 % of fly tips cleared within 10 working days

Lee Hillam

This is a new KPI for the 23-24 financial year - line chart will be provided once additional results gained.

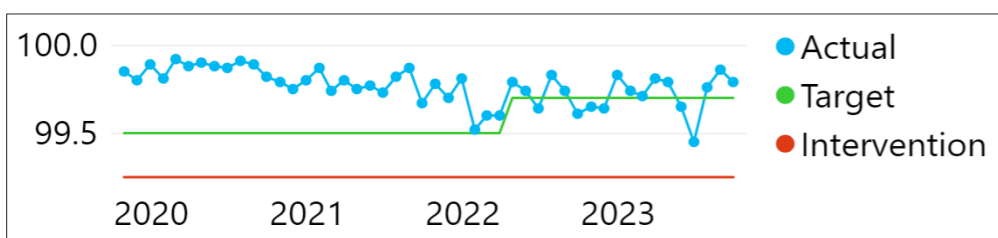
Jun	94	85	80	
Sep	95	85	80	Green

This is a new KPI for the 2023-24 financial year, reflecting the inclusion of the 10 working days clearance target within the SCDC 23-24 Business Plan.

Shared Waste Service

ES408 % of bins collected on schedule

Rebecca Weymouth Wood



Jul	99.76	99.7	99.25	
Aug	99.86	99.7	99.25	
Sep	99.79	99.7	99.25	Green

ES412 Kgs of residual (black bin) waste per household (year to date)

Rebecca Weymouth Wood

Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Jul	133.70	142	149	
Aug	166.99	177	186	
Sep	200.42	213	223	Green

This is a new KPI, introduced for the 2023-24 financial year. It aligns with the ambition to reduce the amount of black bin (non-recyclable) waste that is collected per household.

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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ES414 Kgs total waste collected per household (year to date)

Rebecca Weymouth Wood

Line chart not included for this PI - chart scale means result is indistinguishable from the target.

Jul	307.53	305.26	325.26
Aug	385.11	374.09	399.09
Sep	457.30	451.06	481.06

Amber

This is a new KPI for the 23-24 year, reflecting the ambition to reduce overall amounts of household waste collected.

The amber results in Q2 act as a reminder that although we are meeting targets in terms of reducing black bin waste (ES412) and maintaining healthy recycling and composting rates (ES418), we need to continue to consider how we can best influence an overall reduction in household waste production.

To date we have done this through promotion of waste reduction campaigns, including 'Love food Hate waste', plastic free campaigns, reusable nappy scheme, and promotion of home composting. Most recently, Fight Food Waste behavioural change campaign was launched in July and we have launched a pilot scheme offering free period cups to those on low incomes, as an alternative to disposable products. We are also signposting to organisations that can take bulky waste and supporting the repair café network who encourage reuse and repair of items.

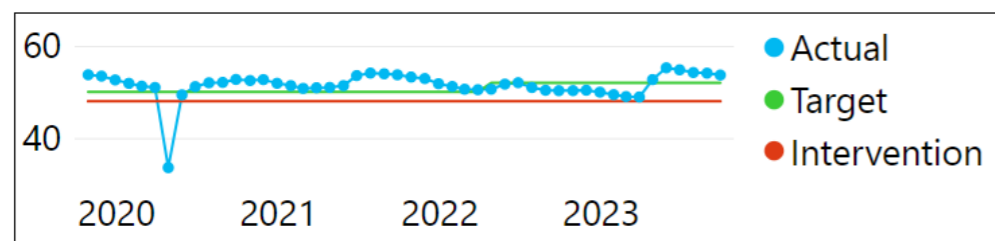
It's also worth noting that the amber results reflect an increase in the quantity of garden waste that was collected over the summer, in comparison with last year's incredibly dry and hot weather.

The Outlook RAG is set as amber while we continue to make efforts to influence a reduction in household waste quantities.

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ES418 % of household waste sent for reuse, recycling and composting (year to date)

Rebecca Weymouth Wood

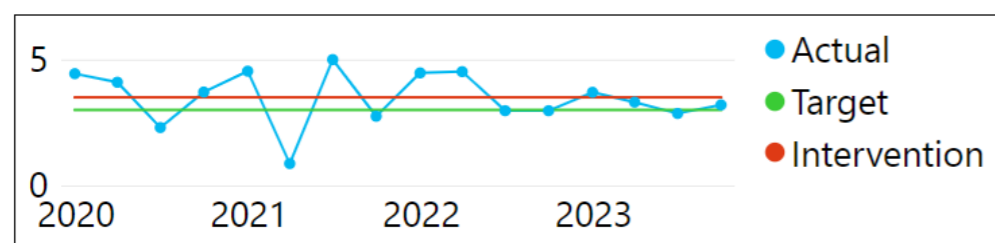


Jul	54.23	52	48
Aug	54.09	52	48
Sep	53.68	52	48

Green

SF786a Staff sickness days per FTE - Shared Waste Service Only

Bode Esan



Jun	2.86	3	3.5
Sep	3.20	3	3.5

Amber

September's Amber result is due to 4 long term sickness cases which were supported and managed. Two of these cases were due to post operation recovery and all four individuals have now returned to work.

The Outlook RAG has been set as amber due to the upcoming cold and flu season.

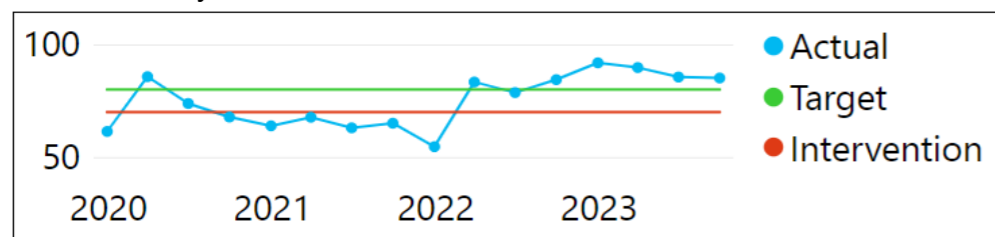
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Complaints

CC305 % of formal complaints resolved within timescale (all SDCC)

Jeff Membery

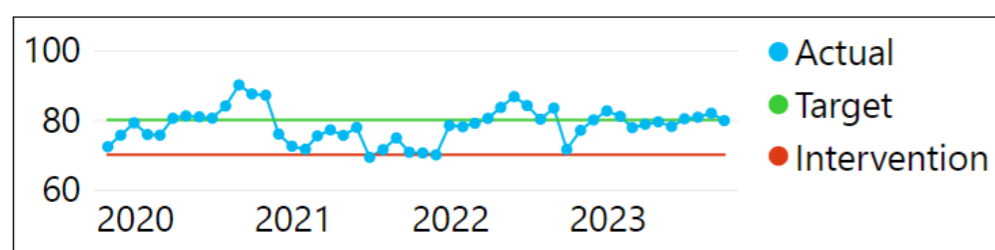


Jun	85.54	80	70	
Sep	85.11	80	70	Green

Contact Centre

CC302 % calls to the Contact Centre resolved first time

Phil Bird

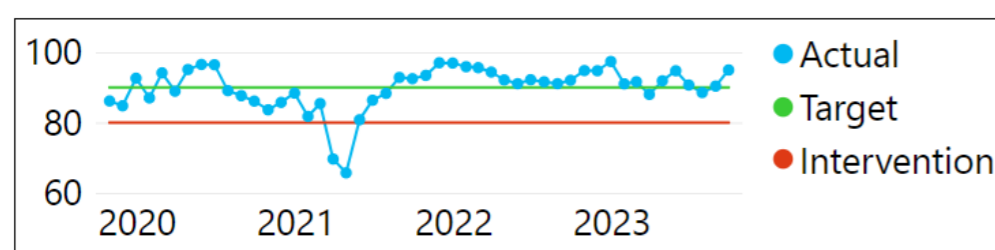


Jul	80.79	80	70	
Aug	81.93	80	70	
Sep	79.82	80	70	Amber

Performance remains consistently close to the 80% target and exceeded this in July and August. The Team is currently fully staffed but with additional training required to ensure that all new staff can answer all types of queries. This will take place in Nov and Dec, avoiding busy periods. The Outlook RAG has been set to Amber on the basis that we expect performance to be similarly close to target during Q3.

CC303 % of calls to the Contact Centre that are handled (answered)

Phil Bird



Jul	88.55	90	80	
Aug	90.37	90	80	
Sep	94.96	90	80	Green

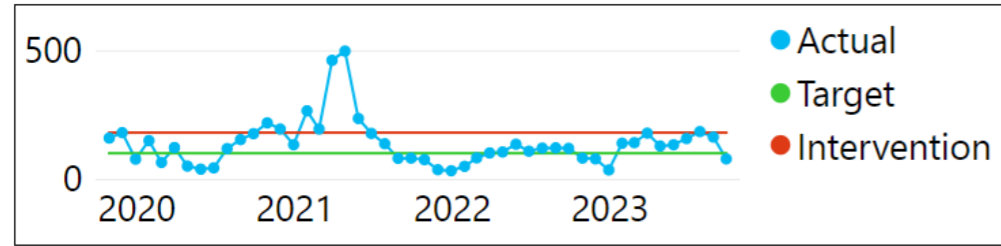
This KPI was better than target in Aug and Sep following a small reduction in July. The improvement in Aug and Sep reflects the reduction in waiting times shown below (CC307).

In addition to handling calls our Contact Centre also responded to 602 webchats during Q2 following the launch of this new function on 20th July.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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CC307 Average call answer time (seconds)

Phil Bird



Jul	184	100	180	
Aug	163	100	180	
Sep	78	100	180	Amber

The July result was 4 seconds above intervention level and is therefore shown as red. The end of month result for July was impacted by three days when call answer time exceeded 5 mins, due to sickness and pre-arranged training.

Daily monitoring was introduced in Aug and this led to an improvement in the second half of Aug and throughout Sep, with only one daily result above 5 mins during this period (following the sending of summons and reminders, which generates additional calls).

September saw further improvement, and the result of 78 seconds was comfortably better than our ambitious target of 100 seconds.

The Outlook RAG has been set to Amber to continue to reflect the ambitious target for this KPI.

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Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) We will support businesses in meeting economic challenges	1a) Run communication and marketing campaigns promoting local independent businesses	1ai) Number of local independent businesses promoted through the Visit South Cambs website reaches over 400	Q4	<p>Currently 234 businesses and activity providers and 80 local events are listed on Visit South Cambs Website. We expect a natural decline in events listings during Q3 and Q4 as we head into winter.</p> <p>We plan for business engagement officers to promote listing with Visit South Cambs when they are out and about and we also have the option of contacting businesses and create listings for them where they are happy with this.</p>	Green
1) - see above	1a) - see above	1aii) Through social media engagement, monthly visits to Visit South Cambs website exceeds 1500	Q4	Q2 2023 saw an average of 2581 users. This is more than double the number of users (1021) in Q2 of 2022. The result also includes a short period of down time in July as the Visit South Cambs website was migrated.	Green
1) - see above	1a) - see above	1aiii) Create topical content to increase our reach through social media by 50%	Q4	<p>We have seen some mixed results relating to our social media reach during Q2 compared to the same period last year, however plans are in place to increase reach through some additional marketing efforts over coming months.</p> <p>In Q2:</p> <ul style="list-style-type: none"> - Visit South Cambs (VSC) Facebook saw a decline in reach compared to last year. - VSC Instagram remains strong at 42% growth. - Business Support and Development (BSD) Facebook showed 2% growth - BSD Instagram saw a decline of 33% for Instagram. <p>We created 34 posts on Visit South Cambs and 36 on Business Support for the quarter.</p>	Green
1) - see above	1b) Deliver a series of business support resources to help businesses meet economic challenges	1bi) Deliver 10 business support and resilience webinars and/or workshops, helping businesses to meet economic challenges	Q4	<p>3 webinars have taken place in Q2 with a total of 43 registrations, bringing the total number of webinars delivered so far this financial year to 7. One of the webinars was on about mental health and a further two were about how to do business with the council.</p> <p>Procurement webinars remain popular, and the team will be supporting an in-person procurement event (organised by the County Council) taking place in Nov in St Ives. This will address barriers and create opportunities for local SME's to help stimulate economic growth and local innovation. It will also foster meaningful connections with procurement teams across the county.</p> <p>For Q3 we have 'Demystifying Apprenticeships' as a new addition to our webinar schedule. We will also host three sessions as part of the governments Levelling Up Shared Prosperity Funds supporting a 'Jumpstart' programme for new start-ups on 'Why Carbon Footprint matters'.</p>	Green
1) - see above	1b) - see above	1bii) Work with partners to launch business resilience webpages in order to provide a comprehensive online guide to resources to help businesses meet economic challenges	Q1	We continue to review and update business support webpages to help businesses meet economic challenges. This includes links to promote government's Levelling Up UK shared prosperity grant schemes. There will be a complete refresh of our pages with the launch of the new SCDC website later in the year (see Modern and Caring Council 4bi)	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) - see above	1c) Develop tailored support for Businesses and strengthen our relationships with local companies to better understand their specific challenges and tailor support accordingly	1ci) 240 conversations with businesses to collate data to help inform planned interventions and identify support required	Q4	This work started in late July. Since then 32 in depth conversations have taken place with businesses (as of end of Sept) to understand the issues they face and how they interact with the council. This work will help form the work the team delivers to support businesses in meeting challenges.	Green
1) - see above	1c) - see above	1cii) Increase Business newsletter subscriptions by 20% and introduce monthly topical themed content to encourage open/click throughs	Q3	Newsletter subscriptions are at 1209, which is 6.5% growth on this time last year. Our business engagement survey work is helping to grow subscriptions - 21 of 32 businesses surveyed said they would like to receive the newsletter.	Green
1) - see above	1d) Identify funding opportunities to help businesses meet economic challenges	1di) Signpost/deliver any funding that comes forwards in helping businesses meet economic challenges	Q4	We are promoting UK Shared Prosperity Fund (UKSPF) grant schemes as they launch. The Business and IP Centre (BIPC) Jumpstart Scheme launched in early September and was promoted through the South Cambs magazine and through our newsletter and social media channels. Our Green Grants programme (which is being administered by Allia, and in partnership with Cambridge City Council and Huntingdonshire District Council) is expected to launch early Q3 and will see businesses in South Cambs receiving advice and potential match funding of up to £5,000 to implement measures to help reduce their carbon footprint.	Green
2) We will support start-ups and small businesses to set up and grow	2a) Provide space for start-ups and small businesses via the provision of space at our South Cambs Hall office building	2ai) Space rented to start-ups or small businesses at our South Cambs Hall office building	Q3	Work is well underway on conversation of the ground floor at South Cambs Hall to provide spaces for small businesses. The space has been cleared of all items that were previously in storage. Contractors are currently on site to paint, decorate, install new carpets and floor boxes. We are still on track to have the space open in Q4	Green
2) - see above	2b) Provide space for small businesses and start-ups at our commercial premises	2bi) Increase and maintain occupancy at our commercial premises	Q4 and ongoing	Leases at both 270 Cambridge Science Park and Colmworth will be completed by year end, leaving 1 suite still on the market. 95% occupancy by year end is expected.	Green
2) - see above	2c) Identify and provide pop-up or market trading opportunities for small businesses	2ci) Create 100 pop-up and market trading opportunities for small business	Q3	Plans are underway to help support a trading event at the Wilford Furlong sheltered scheme on 4 December. This will provide trading opportunity for 7 small businesses. The 'Stalls in the Hall' is now a regular item on the Councils events plan. 14 traders have taken up the opportunity to trade at South Cambs Hall. We are also inviting Food Vans to trade on Cambourne Business Park to attract increased footfall. The South Cambs Christmas Market 2023 has been given the go ahead and we are in the process of planning the event. We have already been overwhelmed by applications to trade and will have 70 traders at the event.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
2) - see above	2d) Identify funding opportunities specifically to help start-ups and small businesses to grow	2di) £200k Shared Prosperity funding administered to help start-up and small businesses to grow over two years	2023-25	The Business and IP Centre Jumpstart scheme launched in September. Further grants of up to £5,000 will be available to support new start up business from end of Q4/Q1 2024 through a new scheme.	Green
2) - see above	2e) Deliver a series of business support resources to help new business to start up or grow	2ei) Deliver 2 webinars and/or workshops alongside delivery partners, helping businesses to start up or grow	Q3	We will promote a series of webinars taking place in October and November to support new start-ups as part of Business & IP Centre JumpStart schedule.	Green
3) We will support local businesses to become more environmentally sustainable	3a) Provide advice and resources to help businesses to understand what they can do to become greener	3ai) Conduct 120 1-2-1 direct business conversations helping businesses to reduce their carbon emissions	Q4	This strand of work is part of the Shared Prosperity Fund (SPF). As such, there are no notable updates to provide at present, as work will align with the SPF Green grants programme from Q3.	Green
3) - see above	3a) - see above	3aii) Provide 4 webinars with internal and sector experts to inform business on how to make their businesses greener	Q4	Webinars will be promoted to support Allia with the UK Shared Prosperity Fund Green Grants programme to help businesses harness funding and advice to support them on their journey to become Net Zero. See also GLBE 1bi where we will support Business and IP Centre with webinars for new or recent start-up businesses on 'Why measuring Carbon Footprint in important'.	Green
3) - see above	3a) - see above	3aiii) Provide thermal imaging camera loans to help businesses assess heat loss	Ongoing	We will promote the use of the councils' thermal imagery cameras throughout autumn and winter (the best time of year to ensure accurate results). There will be content in the South Cambs magazine promoting use and this will be supported through face-to-face conversations and social media.	Green
3) - see above	3a) - see above	3aiv) Run social media campaigns encouraging businesses to recycle using the Commercial Waste Service	Q2	We anticipate that social media promotion of the Commercial Waste service will take place in Q3/Q4. In the meantime we have promoted 'Zero Waste Week' which ran from 4-8 September.	Green
3) - see above	3b) Identify funding opportunities to help businesses meet economic challenges specifically to help businesses to be greener	3bi) Promote services of our Commercial Shared waste team to businesses	Q2	Content promoting the Shared Waste service was shared through our 'Open for Business Newsletter' in Q2 and we anticipate supporting our Commercial waste team with further content through Q3. We will also be attending Cambs B2B event in November where will help promote commercial waste services to businesses.	Green
3) - see above	3b) - see above	3bii) Deliver £170,000 Shared Prosperity Fund Green Business Grant funding to 53 businesses over two years	2023-25	A delivery partner (Allia) has been appointed for this scheme. Programme launch is planned for end of Q2/ beginning Q3.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
4) We work with partners to promoted skills development opportunities to businesses	4a) Promote skills development opportunities through the implementation of the South Cambs specific actions within the CPCA Employment and Skills Strategy, including by: Promoting and contributing to employer and skills events	4ai) Host a skills event in conjunction with partners at South Cambs Hall showcasing in house and partner skills and career pathways	Q3	Following discussions with skills stakeholders, we will host an event in Sep 24. This is to avoid clashing with Apprenticeship week (Feb 24) and avoiding Mar-July time where young people are preparing for exams.	Green
4) - see above	4a) - see above	4aii) Apprenticeships focussed communications campaign to businesses	Q2	We are hosting a webinar with Growth Works in early October to help businesses understand how apprenticeships work and how to access the apprenticeship levy.	Green
4) - see above	4a) - see above	4aiii) South Cambs Region of Learning career specific digital badge pathway developed and launched (subject to funding)	Subject to funding	SCDC have provided a portion of the Shared Prosperity Funding (£268,348) to support this piece of work. Cambridgeshire and Peterborough Combined Authority (CPCA) have presented the high level CPCA-wide UK Shared Prosperity Fund (SPF) Skills and People project plan. This includes 3 key elements, including 'Skills Brokerage' which covers the Region of Learning digital badge pathway. The CPCA will lead on the delivery, with input from SCDC in relation to how this is implemented and where it is targeted. Further information is awaited from the CPCA.	Green
4) - see above	4a) - see above	4aiv) Develop and adopt the Good Employer Charter as an employer (subject to funding)	Subject to funding	The Good Employer Charter was part of a DWP supported piece of work within the Cambridgeshire and Peterborough Work, Health and Wellbeing strategy. The actions within this strategy have evolved since the inclusion of 4aiv) in the business plan and it is now unlikely to include the Good Employer Charter. We continue to work closely with our external partners on the Work, Health and Wellbeing strategy and are currently exploring alternative ways to support the original objectives of the good employer charter proposal. We will provide a further update to Members as soon as we have clarity on the alternative proposals.	Amber
5) We will work to promote the vibrancy and health of South Cambridgeshire high streets and commercial areas	5a) Delivery of funding for the improvement of existing and fledgling high streets	5ai) £200,000 allocated through the Shared Prosperity Fund over two years (2023-25) to local communities and businesses to enhance the look, desirability and safety of existing and fledgling high streets	2023-25	Grant criteria is in development and expected to be open for applications in Q3.	Green

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*Purple = Completed, Green = On target for completion within target timescale or tolerance, Amber = Delayed beyond timescale or tolerance, but on target for revised timescale, Red = Not going to be delivered or delivery plan needed

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
5) - see above	5b) Run communication and marketing campaigns promoting high streets within the district	5bi) 8 high streets featured in communication and marketing campaigns run throughout the year	Q4	South Cambs magazine submission featured Histon and Impington High Street in Q1. Further promotion is planned to promote featured high streets through Visit South Cambs Social media channels.	Green
5) - see above	5c) Provide support for the set-up of new markets within the district	5ci) Provided support leading to the set-up of 6 new markets in the district	Q4	<p>Since Dec 2022 we have supported the establishment of 6 new markets. These are Cottenham Community Market, Hauxton Food and Craft Market, Marleigh Market, The Gransdens Farmers Market, Great Shelford Village Market, Histon Farmers Fayre and Northstowe Market. Overall the team has been able to help create 450 additional trading opportunities.</p> <p>We are also in conversation and providing early support for the set up of further new markets.</p>	Green
5) - see above	5d) Take evidence-based land use planning decisions to ensure appropriate employment provision, in the right place, to meet business needs	5di) Publish economic forecasts associated with the Joint Local Plan as part of the evidence base to the Greater Cambridge Local Plan	Q1	Reports were presented to Cabinet in February 2023.	Purple

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) We will continue to deliver new, high quality Council homes	1a) Maintain the rate of new Council homes delivery having doubled this from 2019 levels	1ai) 75 new homes completed for rent and / or shared ownership	Q4	11 new builds were completed by end of Q2. The New Build team are anticipating a further 35 acquisitions by end of Q4. Although numbers this year are below the target, this is because of the way s106 Housing is developed, whereby developers tend to complete large numbers of properties at the same time. This is particularly the case when acquiring apartment block properties, where it is usual practice to take handover of entire blocks. We have a healthy pipeline of schemes being developed and any shortfall this year will be met by higher numbers in future years. Please note that the target of 75 new homes completed for the year does not include 66 properties that the Council have acquired for refugees under the LAHF scheme (as detailed at 1di)	Amber
1) - see above	1b) Introduce higher standards for carbon reduction for properties we develop ourselves	1bi) Agree new carbon reduction standards for properties we develop ourselves and incorporate into new developments	Q4	We continue to explore options and feasibility in relation to how SCDC can reduce the carbon impact of new homes that are delivered directly on Council-owned land. This has included exploring Modern Methods of Construction (MMC) options that might be suitable on our difficult sites (usually small, constrained brownfield sites, often former garages).	Green
1) - see above	1c) Use our SCIP partnership to deliver an exemplar site with net zero / passive house (agreed standards tbc)	1ci) Achieve planning permission for the first SCIP housing scheme	Q4	A Planning Application has been submitted for 256 new low carbon homes in Cambourne through the South Cambs Investment Partnership (SCIP).	Green
1) - see above	1d) Deliver additional housing for refugees above the levels detailed at 1a) and 1ai) as part of the Local Authority Housing Fund (LAHF)	1di) Delivery of new homes for refugees (quantity and timescales to be confirmed subject to additional funding details)	Q4	A total of 66 properties will be purchased before the end of the year, made possible by successful applications for funding.	Green
2) We will engage with local people to set out where and how new homes and communities are built, to minimise disruption and to help new residents settle in	2a) Run community liaison meetings and forums where significant new developments are planned	2ai) Community forums are run where significant new developments are planned, allowing issues to be raised and discussions about how developments are moving forward	Q4	All 6 Community Forums and 7 Liaison meetings are working as intended. Dates for 2024 now confirmed for each meeting and these will be publicised as part of our winter residents' magazine.	Green
2) - see above	2b) Consult communities on the development of a Joint Local Development Plan for the Greater Cambridge area identifying the quantity and location of new homes across the district	2bi) Publish draft Local Plan for public consultation with our communities	Q3	Work on the local plan is progressing. An update of the Local Development Scheme will be reported to members once there is greater clarity on the water supply position. An Amber status has been set for this output due to broader sub-regional issues that are outside of our control and which are being discussed and worked through (see covering report para 12 for further detail).	Amber

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
2) - see above	2c) Produce a Housing Strategy setting out how we will meet housing challenges in the district, including ensuring we have the right homes in right places – by June 2024	2ci) Consult on a Housing Strategy to shape our Housing activity	Q1	We are currently working through feedback received from the Council's Leadership Teams to inform the development of the draft Housing Strategy for consultation. The draft strategy will be approved by Lead Member prior to consultation, in line with Council's constitution. We are on track for public consultation from January 2024.	Green
3) We will improve the energy efficiency of existing Council housing to reduce carbon impact and running costs	3a) Produce a plan for the improved energy efficiency of Council Housing	3ai) Use EPC and stock data to create a costed 5-, 10- and 15-year plan for the improved energy efficiency of Council housing	Q3	Stock condition surveys are underway, due for completion Q3. Currently we are well ahead of schedule by approx. 1000 properties, and results due by end of Q4. During Q1 2024-25 work will start on the long term plan for retrofit and planned programmes for the next 5, 10 and 15 years	Green
3) - see above	3a) - see above	3aii) Carry out a stock condition survey on all stock	Q4	Stock condition survey work started on site in May 2023 and is due to be complete on site in Dec 2023 with subsequent analysis carried out in Q4.	Green
3) - see above	3b) Continue to identify and implement opportunities for energy efficiency improvement works as part of relet works, as properties become vacant	3bi) Completion of energy efficiency improvement works as part of relet works on empty properties	Ongoing	While stock condition surveys are underway (which will go on to inform a longer term retrofit plan - as detailed at 3ai and 3aii), we continue to consider and undertake retrofit works, such as the installation of heating systems, insulation, windows etc on empty properties during the re-let period.	Green
4) We will support energy efficiency improvements in private sector housing	4a) With partners and under the 'Action on Energy Cambridgeshire' branding: Deliver government-funded energy improvements to homes occupied by eligible households	4ai) Delivery of HUG2 (Home Upgrade Grant) scheme to upgrade off-gas properties	Q4	Department for Energy Security and Net Zero (DESNZ) has awarded HUG2 (Home Upgrade Grant) funding in Q2. A framework has been established with five installers (across Cambridgeshire). Work is ongoing to identify eligible properties and communicate to the target audiences about HUG2.	Green
4) - see above	4a) - see above	4aii) All necessary processes (including marketing) in place for households to access self-funded work through Action on Energy Cambridgeshire	Q4	There are regular communications relating to Action on Energy through the Council's website and through social media channels, including a retrofit guide that has been added to the website. As above (at 4ai) focus is currently on eligible applicants through HUG2. There is an Action on Energy workshop planned for 11 October to discuss how to engage this group and all residents on energy efficiency and renewable energy generation.	Green
4) - see above	4b) Ensure Private Rental Sector meets legislative requirements in relation to energy efficiency	4bi) Run Minimum Energy Efficiency Standards (MEES) project to identify Private Rental Sector properties which fall below minimum standards and actions required	Q4	Meetings have taken place with internal and external colleagues to discuss approaches to MEES enforcement and letters are being finalised ready to be sent to landlords.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
4) - see above	4b) - see above	4bii) Establish a private-rented sector landlord forum to share best practise and advise on support for improvement measures	Q4	The landlord forum will be scheduled to take place in Q3. Our Landlord database is currently being updated ready for invites to be sent out.	Green
5) We will work to create healthy and connected communities	5a) Through the development of the Greater Cambridge area Local Plan: Seek to create diverse and connected neighbourhoods where people can live close to where they work, play and access health providers and education	5ai) Publication for consultation the Regulation 18 Joint Local Plan preferred options capturing spatial and local planning policy considerations	Q3	As per update for HTTA 2bi)	Amber
	5a) - see above	5aai) Create a policy framework to ensure significant future development proposals are connected to cycle and walking networks, including support for the GCP Greenways programme	Q3	As per update for HTTA 2bi)	Amber
5) - see above	5a) - see above	5aai) Create a policy framework to ensure significant future development proposals are connected to cycle and walking networks, including support for the GCP Greenways programme	Q3	As per update for HTTA 2bi)	Amber
5) - see above	5b) Through the development of the Greater Cambridge area Local Plan: Review approaches to open space and recreation provision, to underpin the delivery of healthy places and sustainable ways of living	5bi) Work with the health community on the development of a contemporary open spaces policy for the Joint Local Plan that places wellbeing as a central policy objective	Q3	As per update for HTTA 2bi)	Amber
5) - see above	5c) Work with partners to influence the delivery of significant improvements in public transportation to our villages	5ci) Support the GCP and Cambridgeshire County Council's delivery of Cambridgeshire Southeast Transport (CSET) and Cambourne to Cambridge through to Transport and Works Act order	Ongoing	Engagement continues during scheme development stages of both (CSET and C2C) projects via the Planning Policy, Strategy & Economy team. The formal TWAO (Transport and Works Act Orders) stages will be dealt with by the Strategic Sites team.	Green
5) - see above	5c) - see above	5cii) Support the implementation of Cambridgeshire County Council's Transport Strategy, that aims to reduce private car use and congestion, and accompanies the adopted Local Plan	Ongoing	As per update for HTTA 2bi)	Amber
5) - see above	5c) - see above	5ciii) Work with partners to influence improved links between villages in the north of the district to existing transport routes (e.g., guided bus ways)	Ongoing	Engagement with partners continues, to seek active transport schemes to improve links.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
5) - see above	5d) Support improved access to green spaces that provide health and wellbeing benefits to our residents	5di) Allocate £150k of Shared Prosperity Funding over two years (2023-25) for projects that bring about improvements to green spaces to bring about improvement to the health and wellbeing of our residents	Q4	A contractor has been procured to identify and assist in delivery of improvements to 6 green spaces. Each project will involve the local community. Initial meetings scheduled for October 2023.	Green
5) - see above	5d) - see above	5dii) Develop a toolkit to help parish councils provide more allotments with better facilities	Q4	A draft version of the Allotments Toolkit has been created and is in the process of internal review before launch.	Green
5) - see above	5e) Continue to meet annual housing delivery targets identified in the 2018 South Cambridgeshire Local Plan	5ei) Deal with applications for appropriate new residential development effectively and promptly, meeting national targets for speed and quality of decision making	Ongoing	Planning compliance reporting and monitoring systems are in place for the start of Q3 so will increase reporting and monitoring capabilities moving forward. Four out of five Planning KPIs are above target, with the fifth on an improvement trend and just 0.06% below our own internal target, and remaining above the national target (see appendix A).	Green
6) We will take action to bring empty homes back into use	6a) Identify and prioritise empty homes across the district that need to be brought back into use	6ai) Finalise the Council's Empty Homes Database	Q1	Empty Homes Database has been completed. The database is live and up to date, with empty properties to be added/removed over time. Now that this is in place properties are regularly selected to be worked on by the Empty Homes Officer.	Purple
6) - see above	6a) - see above	6aii) Assign 200 empty homes a priority classification using the scoring and rating system against agreed criteria	Q4	We are on target for completion by Q4. 84 properties have been given a priority classification of high, medium, low so far.	Green
6) - see above	6b) Engage and correspond with empty homeowners and take appropriate action, where necessary	6bi) Bring 20 empty homes back into use which have been empty for longer than 6 months	Q4	Currently we are ahead of target. 15 properties have been brought back into use up to the end of Q2.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) We will create and implement planning policies that address climate and ecological emergencies (including working towards net zero by 2050)	1a) Create policies that will help us to achieve net zero carbon as part of work on the Greater Cambridge Local Plan and North East Cambridge Area Action Plan	1ai) Publish the preferred option (regulation 18) draft of the Joint Local Plan (Q3) (as part of the process to create policies that will help us to achieve net zero carbon as part of work on the Greater Cambridge Local Plan and North East Cambridge Area Action Plan)	Q3	Work on the local plan is progressing. An update of the Local Development Scheme will be reported to members once there is greater clarity on the water supply position. An Amber status has been set for this output due to broader sub-regional issues that are outside of our control and which are being discussed and worked through (see covering report para 12 for further detail).	Amber
1) - see above	1b) Create processes and policies that will help us to double nature as part of wider work on green infrastructure and the Greater Cambridge Local Plan	1bi) Publish the preferred option (regulation 18) draft of the Joint Local Plan (Q3) (as part of the process to create policies that will help us to double nature as part of wider work on green infrastructure and the Greater Cambridge Local Plan)	Q3	As per update for GTOC 1ai).	Amber
Page 46 see above	1b) - see above	1bii) We will plan and prepare processes for the examination of Biodiversity Net Gain obligations on developers (timescale subject to further announcements from DEFRA)	Subject to DEFRA	Training has now been given to planners and is scheduled for Planning Committees. The Biodiversity Net Gain Pre-application service for applicants / agents is under development.	Green
1) - see above	1b) - see above	1biii) Subject to successful funding bid to Heritage Lottery Fund (HLF), assist parish councils to identify locations within their areas that could be improved	Q4	We have submitted our bid to the HLF (Heritage Lottery Fund) with supporting information from County and the Wildlife Trust. A decision is expected November 2023. If successful, this will support the appointment project officer to work with Parish Councils.	Green
1) - see above	1c) Implement and communicate to all stakeholders the Council's agreed hierarchy for achieving Biodiversity Net Gain ahead of formal regulation in Autumn 2023	1ci) Develop and deliver an engagement programme with the development community, stakeholders and Parish Councils to explain the opportunities around Biodiversity Net Gain	Q4	A briefing on Biodiversity Net Gain is included in the agenda for the next Parish Liaison meeting and Agents Forum. We are also reviewing and updating our webpages. The engagement programme will be developed once we know the outcome of HLF bid (as detailed above at 1biii))	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
2) We will work with the City Council, water industry and stakeholders to address water scarcity in the Greater Cambridge area	2a) Engage with the Environment Agency, Water Industry, Lead Local Flood Authority and local stakeholders [including the Cam Valley Forum] to develop a response to water scarcity challenges caused by development in the district	2ai) A strategy for managing new development alongside new water supply and demand management measures set out in approved Water Resource Management Plans for the area	Q3	Cambridge Water published a revised draft Water Resource Management Plan in September. Work is underway liaising with Cambridge Water and Environment Agency to understand the supply position. Water Scarcity Group, including DEFRA and the Department for Levelling Up, Housing and Communities (DLUHC) representatives, are exploring mitigation measures.	Green
3) We will support nature recovery as part of our 'doubling nature' agenda	3a) Review arrangements for the protection of Trees and Hedgerows across the District, including commencing a programme of work with Parish Councils to review and update the register of Tree Protection Orders (TPOs)	3ai) A review of the process to designate and record TPOs across the District	Q4	The review project has commenced with a pilot of 2 parishes (Harston & Boxworth). The pilot is programmed to take place in January 2024.	Green
3) see above	3b) Identify and deliver new opportunities to plant trees, establish wildflower strips and in other ways enhance nature, in consultation with residents	3bi) Plant 35 trees across two sites on our own estate, as part of the Treescapes fund	Q4	Following the planting of 34 new standard trees and 228 whips last quarter, evidence was submitted to the Forestry Commission and funding has now been received. The trees on these two sites are being cared for via regular inspections by our grounds maintenance contractor through an agreed programme.	Purple
3) - see above	3b) - see above	3bii) Create wildflower areas on four sites located across the district on our own estate	Q2	The 4 pilot sites (at West Wickham, Coton, Fen Ditton and Guilden Morden) have been well received by local residents. There has been a request to plant additional trees on one site. We will review progress with our grounds maintenance contractor in Q3 and consider opportunities to extend the program in the next growing season.	Purple
3) - see above	3b) - see above	3biii) Undertake a pilot using alternative methods to control weed growth, avoiding harmful environmental impacts	To be confirmed	Now that we have procured a new grounds maintenance contract, we will review options for introducing a pilot programme to use alternative measures to control weed growth in Q3.	Green
3) - see above	3b) - see above	3biv) Engage with communities on sustainable agriculture and food production	Q4	A Sustainable Food article was published in the South Cambs Magazine. This included signposts to Community Chest support to help food growing groups get started; food waste campaigns including Fight Food Waste campaign; and plans to develop a network of food banks and community vegetable gardens as part of cost of living support.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
3) - see above	3c) Support local communities to plant trees and help deliver 'doubling nature' at the parish level	3ci) Provide grants to villages to plant trees and help biodiversity projects to deliver 'doubling nature' at the parish level	Q4	1 application was received in Q2 and a grant of £2,000 was approved at Sep Grants Advisory Committee. The grant will be used to help enhance the natural environment on a wooded piece of land in Meldreth, which attracts muntjacs, rabbits, bats, frogs, dragonflies, bees and a variety of birds. The vision for the site involves planting native hedges and trees, aquatic plants and a wildflower meadow. There is also a pond and stream on the site and in addition to the grant, our watercourse team and their equipment have also been offered to assist.	Green
3) - see above	3c) - see above	3cii) Deliver trees to at least 50 parish councils through our '6 Free Trees' initiative	Q4	Preparations are underway to launch this year's Six Free Trees scheme in Q3.	Green
3) - see above	3d) Share information and local case studies through our Zero Carbon Communities programme of events, e-bulletins and webpages	3di) Deliver conference sessions, webinars and visit two case studies	Q4	Preparations for the Local Action Climate Conference on 28 November are underway and speakers will focus on 'doubling nature' topics. A film is planned to show Zero Carbon Communities grant recipients and at least one of the case studies will show case a 'doubling nature' project.	Green
4a) We will decarbonise the Council's estate and operations	4a) Procure low emissions vehicles or alternative fuels (e.g., HVO biofuel) as replacements for our existing fleet	4ai) Deployment of at least 20% alternative fuels as proportion of total fuel usage by refuse fleet	Q4	In addition to the 3 electric refuse trucks there is a further one currently on order and due to be delivered in March 2024. The service is currently running 14 vehicles on Hydrated Vegetable Oil (HVO) which means that we are avoiding a third of our diesel usage, and reducing carbon emissions accordingly.	Green
4) - see above	4b) Deliver the Waterbeach Renewable Energy Network (WREN) project - to deliver solar PV, battery storage and electric vehicle charging at the Council's Waterbeach depot	4bi) Complete design and implementation review and finalise contracts for the WREN project	Q1	Due to risks associated with contractor delivery and final design information delays, the decision was taken to change main contractor and procure a new Principal Designer and Principal Contractor. Whilst this introduces delay from the original timescale, it manages the risk of further delay or under performance during project delivery. The revised timeline to award contracts in Q2 2024/25 has been approved by Cambridgeshire and Peterborough Combined Authority (CPCA), one of the main project funders, and the Grant Funding Agreement is expected to be issued by the CPCA in Q3.	Green
4) - see above	4b) - see above	4bii) Start on-site	Q2	As reported in Q1, preliminary works have been completed to enable the solar site development including an access road and site clearance prior to solar build out. Main works are now planned to start from Q2 2024/25, as detailed above at 4bi.	Green
4) - see above	4b) - see above	4biii) Finalise installation and commissioning	Q4	As detailed above (4bi and 4bii), the planned installations and commissioning is now scheduled to start in Q2 2024/25 and complete in Q3 2025/26, following an approved change in project timescales.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
4) - see above	4c) Increase the energy efficiency of our South Cambs Hall office building	4ci) Realisation of year 1 benefits (reduced energy costs and carbon emissions) from Greening of South Cambs Hall project	Q4	<p>Delays in the completion of the Greening South Cambs Hall project mean that full year-1 cost and emissions reduction benefits will not be realised by end of Q4. A breakdown of the status of each measure is detailed below.</p> <ul style="list-style-type: none"> - Building Management System (BMS) - awaiting completion and testing. - Chiller efficiencies - complete subject to resolution of issue with power supply. - LED Lighting - 95% complete. Awaiting completion and testing. - Solar carports - complete and in use. - EV charging points - complete and in use. - Ground Source Heat Pump - complete subject to testing of heating and cooling modes. - Air Handling Unit upgrade - complete subject to testing. - Additional works covering Fire Alarm and hot water system, replacements / adaptations are complete and in use. <p>Before the project can be completed, practical completion needs to take place in relation to all of the above measures (including provision of manuals). To facilitate the completion of the project and address outstanding issues we have bought in technical project management support, including employers agents and a clerk of works. A new timeline will be provided by this team.</p>	Amber
4) - see above	4c) - see above	4cii) Explore opportunities to further decarbonise our office building	Q4	Opportunities to further decarbonise our office building will be considered following the completion of the Greening South Cambs Hall project (as detailed above - 4ci)).	Green
4) - see above	4d) Increase the energy efficiency of our sheltered housing communal rooms	4di) Install solar PV array at Elm Court sheltered housing scheme, Over	Q4	There has been a slight delay due to design constraints of the technology to achieve the specification. Assuming the specification is agreed the works should continue on schedule within Q3/Q4.	Green
4) - see above	4d) - see above	4dii) Complete energy retrofit assessments of communal rooms, identify feasible improvements and agree delivery plan	Q1	Energy retrofit assessments of communal rooms are being undertaken and results and analysis will be available during Q3 to be included in the repairs and maintenance plan for each building.	Green
4) - see above	4e) Improved energy performance of our Commercial buildings	4ei) Review Asset Register for commercial assets and schedule opportunities for energy efficiency improvements at tenant breaks	Q4	Along with EPC improvements, further greening/biodiversity work will take place in planting shrubs at 270 Cambridge Science Park and to also make improvements to the lakes at Cambourne Business Park.	Green
4) - see above	4f) Reduce carbon emissions from SCDC business travel by reducing mileage and promoting low carbon alternatives	4fi) Communications to help reduce carbon emissions through business travel	Q4	Communications have been provided to staff about the Tusker green car scheme in the HR newsletter and also a webinar held on 27th September. A meeting has been arranged to consider other opportunities to reduce carbon emissions through business travel and current schemes.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
5) We will support parish councils and local communities to respond to the climate emergency	5a) Award Zero Carbon Communities grants to community projects that support carbon reduction and community engagement around climate change	5ai) Funding of £125k (up from £100k during 21-22) awarded to eligible projects	Q4	<p>In July 2023 the Grants Advisory Committee approved a total grant award value of £124,900 to 10 projects across South Cambridgeshire through two funding categories (carbon reduction and community engagement on climate and nature).</p> <p>Projects funded in 2023 include a new electric van for Hope Against Poverty's mobile foodbank; Cambridge Carbon Footprint's repair café network, thermal camera scheme and Open Eco Homes work; solar PV for 3 community buildings.</p> <p>This Business Plan action is now complete and the on-going work to support grant recipients and capture the outcomes will continue.</p>	Purple
5) - see above	5b) Promote delivery of EVCPs in Parishes via Electric Vehicle Charge Point Grants Programme	5bi) Award up to £50k funding via Electric Vehicle Charge Point Grants Programme to eligible applicants	Q4	We have awarded £15k in grant funding for community EV chargers so far in 2023/24, for chargers in Shepreth, Milton and Over.	Green
5) - see above	5c) Provide a programme of networking and information sharing (Zero Carbon Communities and Green Connect)	5ci) Deliver at least four webinars, four e-bulletins and a one-day conference, covering subjects including carbon-friendly diets, community energy and behavioural change	Q4	<p>The Zero Carbon Communities (ZCC) Newsletter was sent in September and a questionnaire was sent to ZCC groups for feedback on future Green Connect sessions. As per responses, Green Connect will focus on funding/grants on 27 September.</p> <p>Two webinars to promote the Electric Vehicle Charging Point grant and to introduce EV charging, are scheduled for 27 September (Green Connect) and 12 October with Cambs ACRE.</p> <p>Local Climate Conference scheduled for 28 November with guest speakers on local issues (biodiversity, flooding, community energy, EV charging)</p>	Green
6) We will work to promote and protect air quality in the district	6a) Run communications to promote and educate on air quality within the district	6ai) Monitor and publish reports on air quality in at least 6 targeted areas utilising portable equipment (Zephyrs)	Ongoing	There have been some technical issues with the Zephyr equipment including the installation on lampposts owned by County Council. We are still on track for 6 targeted areas for the Zephyrs.	Green
6) - see above	6a) - see above	6aii) Communications campaign highlighting the impacts of air quality, to coincide with Clean Air Day	Q1	<p>Clean Air Day (15th June) was promoted via our Facebook, Instagram and Twitter social media channels, generating 3,400 impressions. Further air quality promotion is due to take place in Q3.</p> <p>An article idea promoting air quality has been submitted to South Cambs magazine board for the Winter edition of magazine.</p>	Green
6) - see above	6b) Undertake Environmental Permit inspections in line with our new regime, to ensure compliance	6bi) Undertake all Environmental Permit processes in accordance with programmed inspection	Ongoing	Remains on course. New Scientific Officer who will lead on IPPC now in place. During Q3 an internal meeting is due to take place to allocate inspections and invoice for subsistence fees.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
6) - see above	6c) Ensure compliance with the Taxi Licencing Policy with regard to emissions standards (Euro 6 compliance, zero or ultra low emissions category from 1 December 2023 for new licences or renewals)	6ci) Compliance of taxi fleet with current taxi policy	Ongoing	Taxi fleet compliance monitoring is ongoing, with good levels of compliance currently evident. There have been no notable breaches in terms of inappropriate vehicles being used; thus, ensuring emission standards are being met.	Green
7) We will reduce consumption of resources and waste	7a) Identify and implement strategies for overall waste / materials reduction, decreased residual waste and increased recycling	7ai) Work with RECAP partners on new Joint Waste Municipal Strategy setting out how authorities across Cambridgeshire and Peterborough will collect and dispose of waste over the next 10-20 years	Q4	Partnership work has focussed on responding to the proposed implementation of the Environment Bill. The current strategy will remain in place while conversations with DEFRA continue, and we await further guidance from DEFRA. It is unclear as to when the DEFRA guidance will be provided.	Green
7) - see above	7a) - see above	7aii) Provide support for schemes (such as repair cafes, reuse, refill, kit hire and food waste redistribution schemes) that help the transition to a circular economy	Ongoing	<p>To tackle the largest waste component of black bins, the Fight Food Waste campaign was launched in July (running up to end of Dec), asking residents to pledge to reduce food waste for 30 days. They then receive short emails with tips each week (e.g. plan meals, increase freezer use etc). Each month there is a £60 food shop voucher prize draw (the average amount wasted on uneaten food each month by a family).</p> <p>As part of our work to foster a circular economy we have launched a pilot scheme offering free period cups to those on low incomes as an alternative to disposable period products, which along with other sanitary waste make up around 7% of black bin waste. Participants receive a free Moon cup menstrual cup to keep, and are asked for feedback after 3 months on whether they are using it and whether they would recommend to a friend. This is also a way to tackle period poverty. Foodbank users and students are among those to take part in the scheme so far.</p> <p>We also continue to support Repair Cafes by promoting them on our social channels, providing printing services for posters, providing waste statistics, collecting e-waste from events and grant funding through the Zero Carbon Communities fund</p>	Green
7) - see above	7a) - see above	7aiii) Carry out communications campaigns focussed on increasing recycling rates and reducing non-recyclable waste from Circular Resource Plan	Ongoing	<p>Significant communications have taken place this quarter has been relating to route optimisation work, which is now reaching its conclusion.</p> <p>Metals matters social media campaign has been successfully delivered. It's aim was to increase the amount of metal packaging recycled in blue bins. This was carried out on Facebook and Instagram, with the following observations being made. Engagement and recall rates were even better than forecast and the impact of metal capture is to be confirmed in Q3.</p> <p>See also campaigns detailed above at 7aii).</p>	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
8) We will build carbon reduction and nature recovery perspectives into decision making across the Council	8a) Work towards becoming a carbon literate organisation	8ai) Secure Bronze status as a Carbon Literate Organisation	Q2	A further 2 Carbon Literacy courses have been delivered in Q2 – bringing the total to 35 colleagues participating in the course. Our certification application was approved on 26 September 2023 and we are now a Bronze certified Carbon Literate Organisation.	Purple
8) - see above	8a) - see above	8aii) Develop reporting on our Scope 3 (supply chain) carbon emissions reporting	Q4	Our focus for the development of supply chain (Scope 3) carbon emissions reporting is on our highest value contracts, including the housing maintenance contract. The setting of the annual reporting on net zero and social value is underway with measures including a road map to carbon neutrality in delivery of the repairs service.	Green
8) - see above	8b) Undertake carbon impact assessments in relation to all new budget bids exceeding £20k	8bi) Share carbon impact assessment tool with service areas and put guidance in place to utilise during bids/savings MTFs process	Q2	All Managers submitting a financial bid or saving with a value of +£20k completed a Climate Impact Assessment and a RAG status was issued. This information will be included within the financial review process over the next two quarters.	Purple
9) Our Councillors will act as climate and environment advocates to promote action by organisations and stakeholders beyond South Cambs	9a) Promoting action on climate change mitigation and environment, including showcasing good practice	9ai) Articles and presentations promoting action on climate change mitigation and environment, including showcasing good practice	Q4	Councillors have attended local events sharing best practice. In Q3 this included attendance at West Wickham's 'Gardening with Climate Change' event, where the Climate and Environment Advisory Committee Chair provided the closing address. This follows attendance and chairing of the speaker panel at Histon and Impington Eco Fest in Q1. Further promotion activities will take place throughout the remainder of the year.	Green
9) - see above	9a) - see above	9aii) Representation at key regional, national and international events relating to climate change and environment	Q4	The Climate and Environment Advisory Committee Chair has represented South Cambridgeshire in the Combined Authority areas meeting regarding Locally Determined Contributions (LDCs) for carbon reduction. There was also attendance at the Oxford-Cambridge Pan-Regional Partnership Environmental Sub Group. In Q3, plans are also in place for attendance at further Oxford-Cambridge events and at the LGA Parliamentary Drop-in on climate change.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) We will ensure the Council is structured and appropriately resourced to deliver efficient and effective services	1a) Complete reviews of all services, identifying and implementing opportunities for improved efficiency and service delivery by the end of 2023.	1ai) 3 service reviews completed and recommendations made	Q4	Corporate Admin, and Revenues and Benefits Phase 2 service reviews are on target for completion in Q3. System Admin Review commenced and Waste & Environment Services in the pipeline.	Green
1) - see above	1a) - see above	1aii) Service Review recommendations implemented	Q4	Management restructure completed by Revenues and Benefits Manager. This means the Revenues and Benefits Manager now has a management team in place to oversee the delivery of project benefits, including cost savings. The recommendations from the Executive Assistant review have been implemented and completed. We now have a team of Executive Assistants in place along with a team leader with clearly defined roles and responsibilities to support the Council's Leadership Team. Implementation of further recommendations will be subject to the completion of the service reviews details at output 1ai above.	Green
1) - see above	1b) Assess the impact of the initial 4 Day Week trial on the efficiency and quality of service delivery and the health and wellbeing of colleagues	1bi), 1ci) and 2bi) Report produced assessing the findings from the 3-month 4 Day week trial	Q1	A report was produced at the end of the 3-month trial, with a review of the KPI's. The overall conclusion was these had been maintained. Data from the Robertson Cooper staff survey was also included in this report and showed the results were overwhelming positive. The recommendation was to extend the trial until March 2024, which was approved. It was also agreed that a 3-month trial would commence in September 2023 for the Shared Waste service. This commenced for domestic collections on 19th September. A report will be produced once the initial Shared Waste trial has been completed.	Purple
1) - see above	1c) Secure approval and undertake a further trial in the Shared Waste Service	1ci) As per 1bi) (Approvals for Shared Waste trial)	Q1	As per 1bi)	
1) - see above	1d) Implement approach for the ongoing review of customer feedback in relation to all council services, identifying and acting upon opportunities for improved service delivery	1di) Introduction of annual tenant satisfaction survey to allow implementation of new performance monitoring under new requirements by the Social Housing Regulator	Q1	Repair surveys underway, surveys are undertaken on a monthly basis – July & August completed. Results to be shared with Housing Performance Panel. Working with tenant reps to development the tenant satisfaction survey which is due to go out during Q3 to a random selection of 25% of tenants.	Green

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*Purple = Completed, Green = On target for completion within target timescale or tolerance, Amber = Delayed beyond timescale or tolerance, but on target for revised timescale, Red = Not going to be delivered or delivery plan needed

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
1) - see above	1d) - see above	1dii) Implementation of new approaches to the collection and review of customer feedback	Q2	The Council is receiving feedback data through its Customer Feedback Survey (available through our website). We are currently exploring options for the most effective route for the review of customer survey data to ensure this is acted upon, with the aim to have an agreed approach in place by end Q3.	Green
2) We will attract and retain the best talent and ensure we are an employer of choice	2a) Offer a wide range of development initiatives to ensure we're growing our own talent and providing development opportunities for staff	2ai) 10 apprenticeship courses completed by SCDC staff during the 2023-24 year	Q4	We have 10 apprentices completing courses at Levels 2-7 who are on track to complete their apprenticeships by April 2024. Apprenticeships represent a key opportunity for us to develop colleagues and to bring in new talent.	Green
2) - see above	2a) - see above	2aii) Promotion of apprenticeships as a development route for SCDC staff and recruit a new intake of apprentices (internally or externally) to commence their courses during the year	Q4	6 colleagues have started their apprenticeships in Q2. We have also appointed 9 new apprentices - across HR, Planning, Communications and Housing. We had a meeting in July with Growthworks to explore developing apprenticeship opportunities going forward.	Green
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2) - see above	2a) - see above	2aiii) Complete the delivery of a modular leadership development program for 49 managers	Q2	Leadership Academy provided SCDC's leaders with an opportunity to develop their skills and awareness of self, others, change management, critical thinking and performance management. Sessions on financial management, motivation, resilience and negotiation skills were also offered. Two remaining mop up sessions to be booked in for Q3, after which this output will be complete. The programme has been a success and the Council's Leadership Team have approved concept and structure of a phase 2 programme.	Green
2) - see above	2a) - see above	2aiv) Assess the outcomes of the 'Essential Tools for Managers' training pilot for new and first line managers	Q1	This pilot programme has been assessed and was deemed successful. We are developing further plans for line manager training, to be launched in Q3.	Purple
2) - see above	2b) Assess the impact of the initial 4 Day Week trial on our ability to attract and retain talent and consider a longer trial to enable better data collection and analysis	2b) As per 1di) (Ability to attract and retain talent)	Q1	As per 1bi)	

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Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
2) - see above	2c) Promote SCDC as an employer of choice	2ci) Attend 3 careers fairs to develop better relationships with schools and colleges and encourage SCDC as a realistic local employment opportunity, including the provision of work experience opportunities	Q4	<p>In Q1 we attended a careers fair at Cambridge Jobcentre – approx. 25 potential candidates signposted to potential roles across the Council. The Shared Planning Service also attended Long Road Sixth Form Careers Fair (Cambridge) in May 2023 to promote opportunities within SPS</p> <p>We are in the process of confirming our attendance at a further careers fair on 17th October, with another in the pipeline (date to be confirmed).</p> <p>1 work experience placement was completed in Q1. Further work experience placements will be considered for June/July 2024, to coincide with schools timetables.</p>	Green
3) We will generate additional income through our services and commercial activities	3a) Explore and pursue ways of increasing income generation through our services	3ai) Increase Greater Cambridge Commercial Waste Service customers by 150 over the course of the year	Q4	We have gained 35 new customers over the summer, this brings our current total to 79 new customers for the financial year to date. This is a chargeable service and therefore represents increased revenue for the Council.	Green
3) - see above	3a) - see above	3aii) Improve cost recovery for discretionary services provided within the Shared Planning Service through the effective use of Planning Performance Agreement and pre-application charging regimes and appropriate partnership working arrangements where possible	Q4	Q2 monitoring has again pointed to improved cost recovery through Planning Performance Agreements (PPA) and the pre-application process. The PPA process for more complex development proposals has been successfully reviewed this quarter, with recommendations agreed by the Shared Planning Service's Operational Management Team. Officer training has been undertaken, with website update planned for Q3.	Green
3) - see above	3b) Generate rental income from our office space	3bi) Lease office space at our South Cambs Hall office	Q3	As per GLBE 2ai) (Green)	
3) - see above	3c) Maximise returns from commercial space owned by the Council	3ci) Lease office space at our 270 Science Park premises	Q4	As per GLBE 2aii) (Green)	

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
4) We will make it easier for customers to access and carry out transactions online	4a) Make it easier for customer to access and complete services online	4ai) 12 services made easier for customers to access online, via self-service, online	Q4	<p>Three more services are now online - Historic Planning File Request form (paid service), a new booking facility enabled the Book a Duty Planning eform and Mutual Exchange in Housing). This brings the current total to 6 (previous form delivered in Q1 were Elected Tenant Enquiry form, Council Tax Payment form, and Council Tax and Benefits forms).</p> <p>The new forms are easy for customers to fill out and we are receiving better quality data as a result.</p> <p>Six further services are underway with the aim of completing in Q3.</p>	Green
4) - see above	4a) - see above	4aii) Provide an integrated portal for businesses to access SCDC online services	Q4	We are looking at a CRM system for the business team use that aligns with those of our neighbouring authorities. This will help with comparative and consistent data across the region	Green
4) - see above	4a) - see above	4aiii) Launch of web-chat functionality	Q4	<p>Webchat 'iteration 1' went live 20th July. This allows customers to interact with us within business hours, have a free-text conversation with a member of the Contact Centre and have a transcript of their conversation emailed to them.</p> <p>Webchat iteration 2 is being developed with the 3C Digital team and will have further enhancements, including improved look and feel, and signposting to actions based on the page web chat started from.</p>	Green
4) - see above	4b) Make it easier for customer to find information on our webpages	4bi) Design and implement new websites for SCDC and Greater Cambridge Shared Planning	Q4	A supplier has been appointed to support the delivery of our new website and initial designs have been created for agreement.	Green
5) We will work with communities and individuals to tackle issues that are affecting them locally	5a) Support communities to consider and address the local initiatives that matter to them using our Community Led Plan framework.	5ai) Carry out a review to consider best way to support communities to consider issues that are affecting them locally beyond existing Community Led Plan work	Q4	Review to take place in Q3. In the meantime, Parishes have been made aware of the Community Led Plan Toolkit and the support available to pursue a Community Led Plan, including the availability of officer support.	Green
5) - see above	5a) - see above	5aii) Continued support for the creation of neighbourhood plans and village design guides	Q4	We continue to support Parishes preparing plans including Linton & Hildersham, Pampisford, Harston and Shelford and Stapleford. The Neighbourhood Plan Toolkit review is underway and work has started on the toolkit for Village Design Guides which will be ready by Q4.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
5) - see above	5b) Ensure a consistent approach to consultation, providing all groups with opportunities to make their views known	5bi) Launch an internal SCDC consultation toolkit to achieve a consistent approach to consultation	Q2	We have worked with The Consultation Institute (TCI) to develop a toolkit for all officers to refer to. The toolkit is now live on the Council's intranet. Council officers from key service areas have attended up to three in-person training events run by TCI to support how we can improve consultation. Work will now be undertaken internally to raise awareness and embed new practices.	Purple
5) - see above	5b) - see above	5bii) Carry out a review of the Greater Cambridge Statement of Community Involvement (SCI) which outlines how communities are engaged on planning related matters	Q4	Draft Statement of Community Involvement (SCI) outlining how we will engage with communities on planning related matters is to be considered by Cabinet 28 September, prior to public consultation by end of Q3, and adoption anticipated in Q4.	Green
5) - see above	5c) Work with partners to produce an agreed cultural strategy for South Cambridgeshire	5ci) Release an action plan and toolkit for the delivery of a cultural strategy	Q4	A Survey has been circulated to District Councillors to establish the scope the Council should be considering for work on arts and culture. This will be assessed and a plan for next steps this autumn.	Green
5) - see above	5d) In partnership with Cambridgeshire County Council and the Greater Cambridge Partnership deliver a civil parking enforcement scheme for South Cambridgeshire.	5di) Launch the civil parking enforcement scheme	Q3	Cambridgeshire County Council (CCC) has submitted the Civil Parking Enforcement (CPE) application to the Department for Transport. The timescale for this application being determined is set by Government but we are expecting a decision to allow the scheme to launch before the end of 2023 as planned. SCDC officers are working with Cambridgeshire County Council to ensure the communications plans are in place so that communities, and those who have become accustomed to parking illegally due to reduced Police capacity to enforce, have sufficient warning and understanding of the change. A parish, district and county member briefing session is being planned for before the scheme launches.	Green
5) - see above	5e) Establish mechanisms for council tenants to have an input into wider estate management issues	5ei) Complete at least 86 estate inspections (note inspections take place over an 8-month period)	Q4	Formal Estate inspections were carried out with the support of tenant reps during the summer months. These have helped to ensure our estates are kept clean and tidy. Any issues identified are recorded and taken forward as actions. A new programme will be looked at for the following year in the next quarter.	Green
5) - see above	5f) Take action to minimise fly tipping	5fii) Deploy additional cameras at new locations to deter fly tipping	Q4	A new covert camera system has been purchased and received, ready for deployment to take place. The covert camera is a single camera that will make guest appearances to combat fly tipping at high profile sites. This covert camera is in addition to the 12 already purchased cameras.	Green
5) - see above	5f) - see above	5fii) Prompt clearance of fly tips to reduce further occurrences at the same site	Q4	Fly tip removal response times (Within 10 days) for Q2 were 95% against a target of 85%.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
5) - see above	5f) - see above	5fiii) Deter criminal activity through development and use of 'fly tip under investigation sticker' highlighting ongoing investigations	Q4	We are awaiting delivery of the 'fly tip under investigation' stickers to highlight where ongoing investigations are taking place.	Green
5) - see above	5f) - see above	5fiv) Undertake joint roadside checks initiatives with the Police, HMRC and other partners	Q4	On 18 September our Environmental Enforcement team joined with police officers and other agencies from Cambridgeshire, Hertfordshire, Essex, Environment Agency, East Herts Council, National Vehicle Crime Intelligence Police Service and the Joint Unit for Waste Crime at Stansted Airport in disrupting criminality across the road network in rural and cross border locations. This followed Operation Chambers - attended on 25th April at Duxford. This exercise has further strengthened our ties with local enforcement partners / agencies which allows greater benefits for SCDC through collaborative working and the sharing of intelligence on criminal activities.	Green
6) We create places where people feel safe and communities thrive	6a) Undertake all landlord safety checks (including electrical safety, gas installations and where appropriate fire risk assessments and water safety tests).	6ai) 100% compliance with landlord safety checks to council housing (including, electrical safety, gas installations and where appropriate fire risk assessments and water safety tests)	Q4	<p>As of the end of Q2:</p> <ul style="list-style-type: none"> - Gas Compliance is 100% - Electrical Compliance with our new policy of 5 year cycle is 89% (there are 573 properties to bring into the 5 year plan during the next year from the previous 10 year cycle. There are no properties certificated longer than 10 years ago). - This year's cycle of Fire Risk Assessments has started, the results of which will be prioritised and actioned where needed. Procurement for outstanding issues has been completed and works started on site. - Water Hygiene is 100% with no outstanding actions. - Our regulatory responsibilities relating to asbestos inspections is 100% compliant across 98 public access spaces. - We have 100% coverage on asbestos reports on dwellings falling outside of regulatory requirements, however we have identified that some are older than we would like and have a programme of resurveying ahead of any major works. We also have 810 garage blocks being resurveyed each year and are 100% compliant on these. <p>Q3 will see the ongoing review of compliance actions and of the corporate fire strategy for HRA stock communal areas and Sheltered schemes following changes in regulations in 2019/2020 and 2022.</p>	Green
6) - see above	6b) Provide support to help people to live safely in their homes	6bi) Support 200 new clients through the housing department's visiting support service (Q4)	Q4	<p>In Q2 (up to 26/9/2023) the Visiting Support Service had supported 136 clients. Below is a summary of some of the support needs of clients:</p> <ul style="list-style-type: none"> - 22 with mental health issues and 16 with dementia. - 70 with Physical disabilities and 71 with mobility issues. - 9 clients with Hoarding issues. - 16 clients with their home care needs. - 35 saw an improvement in self-confidence and 30 felt less isolated. 	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
6) - see above	6b) - see above	6bii) Spend disabled facilities grant and repairs grant to allow people to live independently and safely in their homes	Q4	Better Care Fund Allocation received from County 2023/24 - £787,473. Grants are available to qualifying applicants (in line with the Cambridgeshire Adaptations & Repairs Policy 2019) in the private sector or in housing association properties across the District. - Spend up to the end of Q2 = £233,613 - Committed Spend so far this year - £482,016 - Pipeline spend identified so far this year - £231,250	Green
6) - see above	6b) - see above	6biv) Run a communications campaign promoting the reporting of concerns about private rental housing conditions to the Council	Q4	A damp and mould article was included in the spring edition of the South Cambs magazine. Information on damp and mould and advice on renting housing in poor conditions has also been made available on the SCDC website.	Green
6) - see above	6b) - see above	6bv) Undertake inspection visits to all caravan sites to ensure that residents have suitable housing provision	Q4	All additional sites that need inspecting have been identified. Almost all remaining sites have been visited to ascertain if there are caravans still present. The next stage is to ensure that all sites are correctly licenced, which will commence in Q3/Q4.	Green
6) - see above	6b) - see above	6bvi) Run a workshop to promote the Mobile Wardens scheme and plan the development of the new scheme which will run from 2024-27 (Q2)	Q2	A review of the schemes has been carried out and a report taken to Grants Advisory Committee (GAC) in August 2023. Following GAC recommendations, the Lead Cabinet Member for Resources approved a £100,000 one-year extension in funding for Mobile Warden Schemes (MWS) for 2024-25. This will enable further development work with schemes to take place to find a more sustainable and long-term funding model. Although this particular element of the work has been marked as Purple (complete), the next phase of development work will be reflected in the Business Plan for the next financial year.	Purple
6) - see above	6b) - see above	6bvii) Support tenants facing mental health issues to maintain their tenancies and prevent homelessness	Ongoing	The recruitment of our mental health worker has been a real success. Since the turn of the year 40 referrals have been made. Our new officer has been able to work with residents we have previously struggled to engage with via regular contact and support. Multiple bids for external funding have been applied for with lots of positive results. We will produce a report providing more detailed information in the next quarter.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
6) - see above	6c) Target support to improve health and wellbeing outcomes for vulnerable residents	6ci) Run a series of outdoor activity events to support young people to improve their mental health	Q4	<p>The programme at Milton Country Park (MCP) that was set to begin on 10th Sept has been postponed due to lack of referrals. Officers have been working to improve the referral process with health partners, including YOUNited. Cambridgeshire and Peterborough NHS Foundation Trust contacted to see how the programme could be embedded into the referral pathway.</p> <p>Feedback on the programme remains very positive but the number of referrals must be addressed which is the priority.</p>	Green
6) - see above	6c) - see above	6cii) Provide funding to support activities that benefit the health and wellbeing of our residents, in the form of Service Support Community Chest and Let's Get South Cambridgeshire Active grants	Q4	<p>The service support grant process for 2023-2026 has been reviewed and allocations are complete, including support for the Citizens Advice Bureau, voluntary organisations that provide local transport and CCVS to support the voluntary sector).</p> <p>Let's Get South Cambs Active grant is now complete and all 29 grants totalling £8,664 have been awarded.</p> <p>The Exercise4Fun scheme was launched in Sawston in August 2023, and further programmes have started at Melbourn and Linton. A contract is due to be signed for a programme in Cambourne to be launched in October.</p> <p>All programmes are running well with participants reporting positive outcomes and one participant reporting 9kgs weight loss.</p>	Purple
6) - see above	6d) Assist in the relocation and support for refugees and asylum seekers in the district	6di) Coordinate the Homes for Ukraine scheme to ensure support for hosts and guests, and to help guests to transfer from hosted to more independent living where required	Q4	<p>There continues to be a fall in the number of new arrivals under the Homes for Ukraine scheme. However, all processes continue to be in place to ensure a safe and secure arrival with hosts. These processes are working effectively and are fully resourced. We currently have around 300 Ukrainians living in South Cambridgeshire under the scheme.</p> <p>A suite of options provided to hosts and guests has helped 246 groups in South Cambridgeshire to move on from being hosted so far. 167 hosts currently still have guests and further arrivals are still possible. Events have been held to support people to move on and now videos are being commissioned to explain the options to people and ensure they seek further support where needed. Difficulty accessing the private rented sector was highlighted by guests and a landlord incentive scheme to try and secure more homes was agreed by Cabinet at the meeting on 28 September.</p>	Green

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*Purple = Completed, Green = On target for completion within target timescale or tolerance, Amber = Delayed beyond timescale or tolerance, but on target for revised timescale, Red = Not going to be delivered or delivery plan needed

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
6) - see above	6d) - see above	6dii) Support further requests to aid and support refugees, should they be located in the district	Q4	<p>The Housing Advice officers based within the Homes For Ukraine team have focussed on preventing homelessness and have assisted 26 families since June. This includes supporting 8 households to move into the private rented sector, re-matching 5 families with new hosts and supporting 13 households into social housing.</p> <p>In addition, the Housing Advice team have supported one household from Afghanistan who moved out of a bridging hotel. The team continue to liaise closely with Housing Development and Ermine Street Housing colleagues about the Local Authority Housing Fund (LAHF) funding for new homes and potential nominees.</p>	Green
6) - see above	6e) Provide support to residents through the cost-of-living crisis	6ei) Review (Q1) and implement the cost-of-living support package for the 2023-24 financial year	Q4	<p>All initiatives on Cost-of-Living support are on track. The Mobile Food Hub is visiting 6 locations across South Cambridgeshire and a stop at Shepreth has now been added to that list. All foodbanks in the district have now formed a network with the help of SCDC Officers.</p> <p>A contract has been awarded to Cambridgeshire ACRE to deliver Community Hubs and Village Agents (who will be employed by ACRE to engage with a wider sector of the community and bring outreach services into the hubs).</p> <p>A contract has also been awarded for the delivery of electric blankets this winter. A Council Tax support leaflet has been distributed amongst local community groups and further outreach is taking place. A full update report will be taken to Cabinet on 7 November.</p>	Green
6) - see above	6f) Work as part of the South Cambridgeshire Community Safety Partnership to identify and take action to combat local crime and anti-social behaviour issues	6fi) Plan the delivery of a £100k Shared Prosperity Fund project to prevent ram raids against ATM machines	Physical measures to be delivered in 2024-25	<p>Our lead officer has been working with Police, county, and parish councils to establish which ATMs are still in situ and, of those, which are at risk. During this time, the Cambourne ATM was ram-raided, and the Town Council and Co-op shop are keen to replace and protect it. Some parishes are content ATMs in their areas do not need additional protection from this one-off project. In some locations the measures to protect the ATM would involve pavement widening and road adaptations which are unlikely to be deliverable within the scope and budget for this project.</p>	Green
6) - see above	6g) Build on Domestic Abuse Housing Alliance accreditation to ensure best practice and fully embedded response to domestic abuse	6gi) All staff complete mandatory domestic abuse training and targeted training updated for roll out to specific roles	Q1	<p>A one hour domestic abuse awareness session was arranged and delivered by County Council Domestic Abuse specialists. There were approximately 30 attendees at the session from across the council. A second round of Mandatory Safeguarding training has also been delivered to staff in specific roles.</p> <p>Reminders have been issued via Safeguarding Vlogs and via Management Brief that the Domestic Abuse training is mandatory.</p>	Green
6) - see above	6g) - see above	6gii) Role out and promotion of a network of Domestic Abuse Champions across the organisation	Q1	<p>Domestic Abuse Champions have now been identified and trained. A second round of Domestic Abuse Champions training took place on 6th and 13th September with a follow-up meeting planned with Champions to allocate actions.</p>	Purple

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Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
7) We will deliver a range of community buildings at Northstowe	7a) Delivery of two Sports Pavilions	7ai) Phase 1 Sports Pavilion delivery	Q1	Practical completion was delivered 11th October. Tender for an operator has returned and a successful bidder has been identified	Purple
7) - see above	7a) - see above	7aii) Start land transfer process for Phase 2 Sports Pavilion	Q4	<p>We are engaged in discussion with Homes England (HE) regarding the location of the Phase 2 Sports Pavilion. HE has submitted a planning application for groundworks for the pitches on the site which will impact on the pavilion Land Transfer.</p> <p>The SCDC New Build team have commented on the planning application and shared further details with Homes England directly. We continue to have further discussions with Homes England in order to find a joint solution to this challenge.</p>	Green
see above	7b) Delivery of Community Centre (including the delivery of an Interim Community facility)	7bi) Delivery of the Interim Community facility	Q1	<p>The Interim Community Facility was officially opened on 17/07/23.</p> <p>The single-storey building includes a generous lobby with kitchenette and toilets, storage, and contains space for three offices, an NHS room, and two large community rooms which can be used for a wide range of activities for all ages including:</p> <ul style="list-style-type: none"> - Community cafes and pantry - Baby and toddler groups - Private hire for events such as birthday parties - Children and youth activities - Art workshops and events - Meeting spaces for sport and activity groups 	Purple
7) - see above	7b) - see above	7bii) Submit Planning application for delivery of Phase 1 Community Centre	Q2	Planning application was submitted September 2023. Determination is expected in Q3.	Green

Objective	How the outcome will be achieved	23-24 Business Plan Outputs	Target Timescale	Position at end Q2	Q2 RAG*
7) - see above	7c) Delivery of Civic Hub (containing health, library and community facilities)	7ci) Full stakeholder consultation prior to submission of planning application for the Civic Hub	Q3	<p>Working group with key stakeholders has been established and first meeting held.</p> <p>The plans for Northstowe Town Centre have been impacted by Homes England (HE) decision not to deliver with the initially anticipated contractor, and decision that HE will now directly deliver key elements of the town centre infrastructure. This will have an impact on the precise location of Civic Hub and the Land Transfer of allocated land. We are working with HE to plan accordingly and have also engaged with Greater Cambridge Shared Planning to ensure plans are in accordance with the wider vision for Northstowe, as laid-out in approved planning documents.</p>	Green

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Agenda Item 8



South
Cambridgeshire
District Council

Report to:	Cabinet 5 th December 2023
Lead Cabinet Member:	Cllr Peter McDonald – Economic Development
Lead Officer:	Anne Ainsworth- Chief Operating Officer
Key Decision:	Yes The key decision was first published in the November 2023 Forward Plan.

Rural England Prosperity Fund

Executive Summary

1. South Cambridgeshire District Council has been awarded an allocation of £1,168,135.00 from the [Rural England Prosperity Fund \(REPF\)](#).
2. Cabinet is asked to review the proposal for the delivery of the fund.
3. This report outlines the proposal for a capital projects programme of works, and a proposed grant scheme.
4. This paper outlines the operational delivery options specifically for the grant scheme, which includes;
 - proposed grant funding levels for the grant scheme.
 - match funding requirements.
 - governance arrangements.

Recommendations

5. Cabinet is asked to consider the following recommendations and give authority to proceed with proposal of fund delivery.
 - i) Allocate £292,034 of the fund to a series of capital projects within the district in the current financial year (2023/24)
 - ii) Allocate £876,101 of the fund to a Grant scheme available for communities and businesses to apply for in financial year 2024/25

- ii) Agree governance arrangement, grant funding level, and match funding levels outlined in the report.

Details

6. SCDC has a REPF funding allocation of £1,168,135.00.
7. The CPCA is the lead authority for delivering the [UK Shared Prosperity Fund \(UKSPF\)](#) in Cambridgeshire and Peterborough. The REPF is an addendum to the UKSPF. A [paper](#) was taken to the Combined Authority Business Board to approve the REPF Addendum on 10th July 2023.
8. The fund is applicable to two Investment Priorities **Supporting Rural Business** and **Supporting Rural Communities**.
9. The fund will support **business** interventions such as funding for small scale micro and small enterprises for diversification, start up or scale up and for growing the local social economy and supporting innovation.
10. The fund will support **community** interventions such as digital infrastructure, capacity buildings and infrastructure, local rural green spaces, cultural, historic and heritage institutions, active travel enhancements, rural circular economy projects and volunteering and social action projects. Interventions can be viewed in more detail [here](#).
11. For Rural Fund purposes, the definition of a rural area is: towns, villages and hamlets with populations below 10,000 and the wider countryside and Market or 'hub towns' with populations of up to 30,000 that serve their surrounding rural areas as centres of employment and in providing services. A [map](#) has been provided by DEFRA to identify eligible areas, this indicates that unfortunately, the following parishes are excluded from the funding in whole or in part as they have populations over the 10,000, south Girton, Milton, Orchard Park & Kings Hedges, Fulbourn, Stapleford & Great Shelford. We are in the process of verifying why these are excluded, but it has been indicated that proximity to Cambridge City excludes them from the Rural definition.
12. The scheme is for CAPITAL expenditure only.
13. The spending of the fund is profiled over two years. 25% is allocated for the first financial year (23/24) and 75% in financial year 24/25.

Year 1 (23/24)	Year 2 (24/25)	Total
£292,034.00	£876,101.00	£1,168,135.00

14. The recommendation is that the Council invest Year 1 (23/24) funds into Capital Projects which are ready to be delivered and Year 2 (24/25) funds into a Grant scheme, which will be open for Businesses and Communities to apply for grants aligning with business and community interventions outlined in the table below.

Capital Projects	Year 1 (23/24)
Greenspaces (linked SPF project)	£21,334.38
South Cambs Hall Ground Floor project	£50,000.00
Northstowe Café and Gym	£100,000.00
Cambourne Footpath Accessibility project	£120,669.62
	£292,034.00
Open Grants Scheme	Year 2 (24/25)
Grant schemes open to businesses and communities	£876,101.00

15. This will enable the funds to be spent on Capital Projects with an already identified need in this financial year, whilst retaining the majority of the funding for a local Grant scheme led by applications from local businesses and communities.

16. The grant scheme will be open from April 2024, and we endeavour to have it open sooner. This will be dependent on having a Grant Funding Agreement in place with the CPCA as the lead authority prior to launching the grant scheme. (We still do not have this agreement)

17. The grant scheme will be open to community groups and businesses to apply for funding for projects which align with the funds [interventions](#).

18. The proposed operational delivery of the grants scheme is as follows:

- i) Will consist of a Policy Criteria (Appendix 1)
- ii) Will consist of an Expression of Interest Form (EOI) (Appendix 2)
- iii) All applicants be asked to submit a EOI in the first instance, regardless of the value of the project, to avoid unnecessary time spent completing a full application by ineligible applicants or if the funding is oversubscribed quickly.
- iv) Will proceed to a full Application Form. (Appendix 3)
- v) An Officer Panel with Lead Cabinet Member will review eligibility of every application using a scoring matrix. Once deemed eligible, applications will then be submitted to the Grants Advisory Committee.
- vi) The Grants Advisory Committee will then review and recommend applications to the Lead Cabinet Member (grants under £25k) or Lead Cabinet Member and Lead Finance Member (grants between £25k & £125k) for final determination.

- vii) Where appropriate we will take advice from external organisations who may be related to either the project, or type of project proposed.(e.g., Connecting Cambridgeshire, Cambs Acre).These organisations would not have an official governance position, but would be advisory as required.
- viii) There will be a proposed maximum grant level up to £100k, to allow communities and business to apply for impactful projects. The funding criteria does not state upper limits and Local Authorities can make the decision. Various examples have been adopted by other local authorities ranging from £5000- £150,000. (Appendix 4)
- ix) We will look for a proposed match funding/intervention rates outlined in the table below.

Business	Less than £25,000	No match funding requirement
	£25,001- £50,000	25%*
	£50,001-£100,000	50%*
Community	less than £25,000	No match funding requirement
	£25,001-£50,000	10%*
	£50,001-£100,000	20%*

- x) The guidance states that there is no requirement for match funding, however, it is to be encouraged. Various examples have been adopted by other authorities ranging from no requirement to 60% dependant on the type and value of the project. (Appendix 4). Match funding at level set out in table above would be the preferred option, as this limits the number of applications, ensures commitment, and leverages additional funding into community and business initiatives. *However, we do recognise that currently with cost of living and inflation it may be difficult for community groups and smaller businesses to find this level of match funding depend on the nature of the project. Therefore, we will reserve the right to consider each project on its own merit, and the level of match funding involved depending on the organisation and project proposed.
- xi) Due diligence will be carried out on all applications and will include a range of fraud checks, ensuring businesses are registered on Companies House and are registered and operate in South Cambridgeshire. We are also working with colleagues from the internal audit and fraud teams to ensure that all due diligence is carried out on both business and community group applications.

Reasons for Recommendations

19. Due to delays on receiving clear guidelines on how local authorities are able to spend the funds, dividing the funding across a programme of capital projects in 23/24 and a grant scheme programme in 24/25 will allow us to allocate and spend funds within the specified timeframes set out by DLUHC.
20. On the 17th of November 2023 the Department for Levelling Up Housing and Communities (DLUHC) indicated that there is an opportunity for spend to be rolled over into the financial year, however, this may impact access to next financial year funding. It would be the preferred option to proceed with projects as soon as possible. (Appendix 5)

Options

1. To proceed with Capital project and grants scheme as outlined in the report.
2. Do not accept outlined proposal, and not proceed with the REPF.
3. Do not proceed with Capital Projects and risk lose funding for financial year 23/24 and proceed with grants scheme for 24/25.
4. Propose other capital projects that are ready to start and could spend the REPF before the end of March 2024 to add to the capital projects list.

Implications

1. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-
 - i) Financial implications - the Council is obligated to spend the funds and to claim retrospectively the funding from the CPCA as the lead authority.
 - ii) Legal implications- currently we do not have any Grant Funding Agreement in place with the CPCA, however SCDC are awaiting one imminently.
 - iii) Time constraints - there is a year-end spending deadline. Funds can be rolled over into next financial year, but this may impact access to next financial years allocation of funding. Therefore, there is a risk that this funding would be lost to our local area.
 - iv) Reputation Implications – If the Council cannot spend the funding required within this financial year, it may impact on the reputation of the Council to deliver this and similar funding streams through the Combined Authority.

Consultation responses

Cambs Acre carried out a survey on behalf of the CPCA on announcement of the REPF. The responses gathered from this survey have informed the interventions submitted.

Alignment with Council Priority Areas

Growing local businesses and economies

The REPF will support objective 2 & 4 'We will support start-ups and small businesses to set up and grow' and 'We will work with partners to promote skills development opportunities to businesses'

Being green to our core

This funding does not set out to support Green to our Core priority specifically however we would expect applications for funding to align with some of the targets of the SCDC Zero Carbon and Doubling Nature Strategies.

Background Papers

[Levelling Up](#)

[Rural England Prosperity Fund](#)

Appendices

Appendix 1: Draft REPF Policy Criteria

Appendix 2: Draft Rural England Prosperity Fund EO

Appendix 3: Draft Stage 2 Application Form

Appendix 4: Local Authority Comparison Data

Appendix 5: DLUHC Letter

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South Cambridgeshire District Council: Rural Shared Prosperity Fund Programme 2024-2025

Delivery Plan, Policy & Guidance for Applicants

Version	1.0
Ownership	
Approved by	
Approval date	
Publication date	
Date of next review	

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Introduction

The Rural England Prosperity Fund (REPF) aligns with the wider [UK Shared Prosperity Fund \(SPF\)](#). The fund aims to provide support and investment into rural areas to strengthen the rural economy and rural communities.

South Cambridgeshire District Council (SCDC) has an allocation of £1,168,135 which is in addition and complementary to the UK Shared Prosperity Fund. It focuses solely on supporting **Capital** Interventions in rural areas which often face specific challenges including:

- Lower productivity rates
- Poorer connectivity
- Poorer access to key services

2024/25 Value £876,101

All funding must be spent by 31st March 2025

Rural England Prosperity Fund

The aim of the fund is to achieve change to improve our rural economy by improving productivity and creating jobs and boosting rural communities.

The funding will be delivered through a capital grants scheme. Applicants must meet one of the two Strategic Priorities listed below and at least one of the Strategic Objectives outlined within their respective Priority to ensure that the projects funded meet the overall aim of the programme.

Priority 1. Supporting new and existing rural businesses to develop new products and facilities that will benefit the local economy:

Priority 2. Supporting new and improved community infrastructure providing essential community services and assets for local people:

[See the full list of interventions which can be funded](#)

[Read the prospectus on GOV.UK](#)



Eligible Area

Funding can only be invested in locations defined as rural with under 10,000 population and within Market Hub Towns with populations of under 30,000 that serve their surrounding rural areas as centres of employment.

Within the boundaries of South Cambridgeshire only locations defined as Rural will be considered. Eligible areas can be checked on the Magic Map using the link below. Click on 'administrative geographies' in the table of contents, then 'other administrative boundaries' and then select 'Rural England Prosperity Fund' as a layer. It should be noted that some areas, in whole or part within South Cambridgeshire that are ineligible, these include, Girton, Milton, Orchard Park & Kings Hedges, Fulbourn, Stapleford & Great Shelford.

<https://magic.defra.gov.uk/home.htm>

Eligible Applicants

Any organisation with legal status can apply for funding. The list below provides examples but is not exhaustive;

- Micro, small and medium sized businesses,
- Social enterprises,
- Sole Traders,
- Registered Charities,
- Farmers, landowners, tenants with landlord permission,
- Rural Community groups,
- Local Authorities,
- Higher and Further education institutions, Arms-length bodies of government.

Linked Businesses

The business will be treated as one legal entity if it is linked with one or more other businesses. The applicant therefore needs to take into consideration the FTE employees and financial information of any other businesses to which they are formally connected.

Two or more businesses are considered to be linked when they have the following relationships:

- One business holds a majority of the shareholders' or members voting rights in another:



- One business is entitled to appoint or remove a majority of the administrative, management or supervisory body of another.
- A contract between the business, or a provision in the memorandum or articles of association of one of the businesses, enable one to exercise a dominant influence over the other; and
- One business is able, by agreement, to exercise sole control over a majority of shareholders' or members' voting rights to another.

What can be funded:

- Funding for small scale investment in micro and small enterprises including for net zero infra structure and diversification of farm businesses outside of agriculture to encourage start up, expansion or scale up of these businesses wherever this involves converting farm buildings into other commercial or business uses.
- Funding for growing the local social economy and supporting innovation, including community businesses, cooperatives and social enterprises, research, and development sites.
- Funding for the development and promotion (both trade and consumer) of the visitor economy, such as: local attractions, trails, tourism products more generally
- Funding for **digital infrastructure** for local community facilities
- Funding for investment in **capacity buildings and infrastructure** support for local community groups
- Creation and improvement of **local rural green spaces**
- Funding for existing **cultural, historic and heritage institutions**
- Funding for **local arts, cultural, heritage and creative activities**
- Funding for **active travel enhancements** in the local area
- Funding for **rural circular economy projects**
- Funding for **volunteering and social action projects**

Indicative Award Values:

Insert Min and Max award values when agreed



These values serve as a guideline only and SCDC reserves the right to award more or less depending on the merit of the supporting detail provided within each application. The minimum award available to any successful grant applicant is XXX and the maximum award XXX. As the funds draw to a close, awards will be apportioned based on the remaining funds available. The Council reserves the right to close the scheme at any time and will do so immediately upon 100% fund allocation.

Exclusions:

The following are ineligible for the Rural Shared Prosperity Fund:

- Projects already in receipt of ;

The Farming in Protected Landscapes Programme.

The Fund, or the Farming Investment

Platinum Jubilee Village Hall Improvement Grant Fund.

SCDC internal funds that align with similar interventions set by the REPF such as Community Chest, Zero Carbon Communities Fund.

- Businesses that have already received grant payments that equal the maximum permitted levels of subsidy.
- Business intermediaries acting on behalf of other businesses
- Partnerships or businesses with a registered address in South Cambridgeshire but no trading activities within the South Cambridgeshire area.
- Partnerships that only exist to operate investment funding and other types of finance
- Businesses that are in administration, insolvent or where a striking-off notice has been made

The following are not eligible for the grants under any priority. This list is not exhaustive.

General costs:

- any costs incurred before the project start date shown in the grant funding agreement.
- contingency costs
- the cost of getting any permissions or consents, such as planning permission
- any items which you have already had EU or other public funding for (or intend to get EU or other public funding for)
- relocation costs – if the business needs to relocate in order to expand, it can only apply for funding for the cost of the expansion.
- costs associated with the provision of housing.



- projects that are carried out only to meet a domestic legal requirement. Buildings, land and equipment costs:
- repairs and maintenance of existing buildings, equipment and machinery
- like-for-like replacement of existing items (such as buildings, equipment and machinery)
- machinery or equipment that will not be on the asset register of the business 5 years after payment of your last grant claim.
- the cost of moveable fittings – like soft furnishings, beds, tables, chairs, cutlery and crockery, curtains, televisions and audio equipment, hand tools, small domestic kitchen equipment and utensils
- purchase of land
- purchase of buildings for commercial use - (Purchase of buildings for community use may be eligible. In these cases, the purchase of the land on which the building stands may also be eligible, but the cost of the land cannot be more than 10% of the total project costs. Please talk to the LA before submitting an EOI if your project involves the purchase of a building for community use)
- salaries and running costs for commercial projects. • long term salaries and running costs for community or not for profit projects.
- in-kind contributions (this means the value of donated work or services) such as the cost of using your own labour, vehicle and office space.
- recurring licence fees, subscriptions and service charges
- computers, software and printers used in the general running of the business, like processing orders or accounts.
- mobile phones
- the delivery of training activities
- consumables
- standard, non-specialised domestic vehicles, such as cars, motorbikes

Agricultural business costs:

- standard buildings, machinery and equipment used for growing and harvesting agricultural and horticultural products.
- standard agricultural or horticultural inputs like animals and crops



- the cost of agricultural production rights and payment entitlements
- setting up agricultural businesses.

Financial costs:

- bad debts
- advance payments
- insurance policy costs
- working capital
- financial charges, such as bank charges, fines and interest
- costs connected with a leasing contract, such as a lessor's margin, interest refinancing costs, overheads and insurance charges.
- reclaimable VAT, please use net cost figures if your organisation is able to reclaim VAT or if the VAT is not payable for any reason, and gross cost figures if you are unable to reclaim VAT.

Application process:

There will be a two stage process. In the first stage, applicants will complete and Expression of Interest (First Stage) form

Expressions of Interest will be reviewed and if successful, applicants will then be invited to make a full, detailed online Stage 2 application.

Permissions, consents and licences:

If a project needs specific permissions, consents and licenses for the proposals to go ahead, the applicant must send confirmation that they are in place to the Local Authority. This includes planning permission and environmental consents such as an abstraction licence from the Environment Agency and any other permission require for the project.

Note – If the applicant confirms that full planning permission for a building is not needed, written proof of this should be included with the application.



Proof of tenancy:

If the activity involves investments in immovable assets and the applicant is a tenant, the landlord's written permission for the improvements must be obtained where this is a condition of the tenancy. In addition, the applicant must provide written evidence of the tenancy agreement, including the duration of the agreement remaining if it is a fixed term arrangement.

It is the applicant's responsibility not to make any substantial changes to the assets or how they are used and continue to use them for the purpose described in the application, for at least 5 years after receiving the final payment. In the event that the tenancy agreement ends within the 5 year period and is not renewed on substantially the same terms as the previous agreement, the applicant must contact the Local Authority as it may be necessary to repay some or all of the grant monies received.

For evidence of the tenancy agreement, applicants must send a copy (not original documentation) of the tenancy agreement sections that show:

- The holding address,
- Tenant,
- Landlord,
- Signatures and
- For fixed term agreements, the tenancy term

Stage 2 Assessment process:

Applications will be scored and assessed by an Officer Panel with a Lead Cabinet Member who will review eligibility of every application using a scoring matrix against a range of selection criteria including those set out below.

Strategic Fit: How the project fits with the priorities for REPF funding.

How well and to what extent the project will:

- Meet the eligibility criteria
- Deliver against one or more of the REPF priorities
- Benefit the rural economy

Need for the project: what problem the project is seeking to address

The application will need to show:



- There is a need for the project and this has been clearly identified
- The project outcomes which best address the needs of those the project is seeking to be of benefit to
- The impact the project has on other businesses in South Cambridgeshire
- Financial performance; the viability of the underlying business and the proposed project
- How the business will benefit from the project
- How the project proposer has considered the environmental impact of the project and how the project contributes to net zero targets

Value for money and the need for public funding: what extent does the project proposal offer good value for money

The application will need to show:

- That competitive quotes have been sought and costs represent value for money, a minimum of three quotes is required for projects from £5001-£25,000. For projects over £25,000, please contact the Council for further advice.
- That quotes received in advance of the grant, take into account inflation between grant application and grant approval
- The amount of grant required to deliver the outcomes and outputs e.g. cost per job
- That other options have been considered
- What difference grant aid will make when compared to what would happen without grant aid
- That supporting the project won't harm other similar businesses nearby

Project Sustainability and Impacts: Economic, Social and Environmental Sustainability and impact of the project.

The application will need to show:

- How the project will continue to benefit people after funding comes to an end. Project should be sustainable and not dependent on future public funding.
- How the project will affect the environment and/or community groups within the area
- That the project does not disadvantage anybody in terms of age, gender, race, disability, religion or belief, sexual orientation, gender reassignment, marriage or civil partnerships, pregnancy and maternity.

Delivery approach and how the project can be successfully delivered on cost and on time.

The application will need to show;



- That the proposed project manager has the skills and resources to deliver the project successfully
- That the necessary permissions are in place, for example land ownership permission and planning permission.
- How the project can show how successful it has been with identified [interventions, objectives, outputs and outcomes](#) that are outlined with the REPF guidance

Risk: have risks to delivering the project been identified.

The application will need to show:

- That the risks that have been identified are relevant to the size, scale and scope of the project and to the business/organisation in carrying out the project and
- How these risks will be mitigated

Applicants may be contacted to discuss the application or to ask for more information. Where appropriate, external specialist representation may be consulted. They will have no decision-making authority.

The applications will be taken through the Grants Advisory Committee to review and recommend applications to the Lead Cabinet Member (grants under £25k) or Lead Cabinet Member and Lead Finance Member (grants between £25k & £125k) for final determination. Applicants will be informed whether or not they have been successful.

Unsuccessful applicants will receive a letter explaining the reasons why their application was unsuccessful.

Appeals:

If the applicant is dissatisfied with the outcome, they can request a review of the decision. The request should be submitted in email to keybusinessprojects@scambs.gov.uk within 30 days of the initial decision and should detail the reasons why a review is considered necessary, providing any additional supporting information required. The review will be undertaken by the Head of Service with Lead Cabinet Member who will not have been involved in the previous decision.

Payment of grant funding:

A funding agreement will be prepared for all successful applicants. It will explain when work can start on the project and the terms and conditions. If the applicant can meet all the timings and the terms and conditions of the grant funding agreement, they must return a signed copy of the grant funding agreement within 30 working days of the date



of issue. If they don't the funding offer will expire. Standard practice will be for grants to be paid in arrears once expenditure has been incurred and payment made in full.

Expenditure must be made from the business/organisation bank account before claiming the money back from the Council. (purchases through Personal Credit Cars will be deemed ineligible)

Large grants may be paid against and agreed schedule but again only upon proof that the agreed expenditure has been incurred and that the asset or service has been delivered.

In exceptional circumstances an agreement may be reached whereby the whole grant, or an element of the grant, will be paid in advance of expenditure being incurred based on a Risk Assessment taking into account the amount being claimed and the financial health of the organisation.

Conditions of funding:

There will be no payments for any work carried out before the start date.

Applicants must not start work, make any deposits, order or buy anything for a project until they have received a grant funding agreement from South Cambridgeshire District Council with an official start date. If they do not wait for the start date, this will be at the organisations own risk.

Applicants must meet the terms set out in their grant funding agreement. If they don't the Council may withdraw the grant, apply a penalty by deduction payment from a grant or recover some or all of any grant monies already paid.

All projects must be completed by 31st March 2025. Final invoices to be made by 1st March 2025 to allow for BACS payments before month end

Any publicity must acknowledge the award provided

Project reporting:

All successful applicants will be required to report on their progress at quarterly intervals from the date of receipt of funds. Projects must set out how they will measure and report how they have met the objectives.



Larger, more complex projects will be monitored closely to ensure that key milestones are achieved, and risks mitigated. Contracts will set out reporting obligations to ensure we track and capture outputs and expenditure. A variety of bodies are entitled to inspect projects and project documentation at any time with a minimum of advance notice. Notice will normally be at least 48 hours in advance although in some circumstance it may be less. As well as South Cambridgeshire District Council officers, these bodies include the National Audit Office and Govt. Departments. In an inspection, they will check that project meets all terms, conditions and timings from the grant funding agreement. Applicants must co-operate fully at any inspection. This is a condition of any funding agreement.

An end of project evaluation must be submitted to South Cambridgeshire District Council within 6 months of project completion.

Changes during the grant period.

The applicant is expected to use the grant money to buy items as specified in the application and grant funding agreement. During the grant period, exceptional circumstance may arise where applicants need to change elements of a project, or senior personnel might change. The Council must be informed in writing immediately and where appropriate seek a contract variation. For example:

- Changes to use of buildings, equipment or any other assets bought with the grant
- Disposing of or selling any of the assets
- Closing, selling or transferring the business that's associated with the grant
- Change of project manager

This applies during the project and for five years after the payment of the final claim. Agreement to an amendment is not automatic and if the applicant goes ahead with a change that the Council has not agreed to, there may be an obligation to repay the whole of the grant.

Procurement rules or regulations:

Recipients of funding will be expected to comply with central Government regulations:

- If the value of individual items being purchased is less than £2,499 (net VAT) then you may place a direct award. (i.e. no need to secure multiple quotes)



- If the value of individual items being purchased is between £2,500 and £24,999 (net of VAT) then you must request and supply 3 written quotes from relevant suppliers of goods, works and/or services.
- If the value of individual items being purchased is greater than £25,000 (net of VAT) then you must run a formal tender process. Please notify businesskeyprojects@scambs.gov.uk for advice

UK Subsidy Control Regime:

You will need to declare all grant funding received in the last 3 years. The Subsidy Control Act 2022 (the 'Act') came into force on 4th January 2023. The Act sets out the UK's prevailing subsidy control rules.

Payments received by the applicant from any business grant schemes administered by local authorities or anything similar from the government, for all business properties they are responsible for, counts as Subsidy Allowance.

Full details can be read [here](#)

To qualify for this grant your business must not have received more than £315,000 of subsidy allowance in the last three years.

Other Key Information:

Grant income received by a business is taxable. The Rural Shared Prosperity Fund will need to be included as income within a business tax return. However, only businesses which make an overall profit once grant income is included will be subject to tax.

Anti-fraud measures:

As part of the appraisal of each application, credit checks may be carried out which will include overdue creditors, bankruptcy, county court judgements and director disqualification. Deliberate manipulation and fraud will not be accepted. Any business caught falsifying their records to gain grant money will face prosecution and any funding issued will be subject to claw back, as may any grants paid in error.



Use of organisational & personal information:

Information submitted by organisations applying for grant funding may be shared with partner organisations to support marketing activity, to assess impact and to undertake independent programme evaluations.

Information provided to the Council will be disclosable to Government offices such as DHLUC and the Cabinet Office.

The Council is subject to the Freedom of Information Act 2000 and as such may be compelled to release details of applicants expression of interest, personal details will be redacted. Business financial details will also be redacted for up to 2 years after the application period but then potentially become disclosable.

Where there is a specific “commercial sensitivity” to expressions of interest or applications this must be advised at the time of application. South Cambridgeshire District Council Privacy Notice can be found [here](#)

Completing and Submitting an Eoi:

The Eoi for can be found at Insert This online form must be used and will not be accepted in any other format.

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Appendix B

Draft Rural England Prosperity Fund Expression of Interest Form (Draft for review)

Applicant Details

Project Name <i>Provide the name of the project</i>	
Project Applicant <i>Provide the name of the person/organisation submitting the application form</i>	
Business/Organisation Type <i>(please tick where applicable)</i>	For profit business Not for profit organisation Charity Government Organisation Other <i>(please specify)</i>
Company Registration Number (or equivalent) <i>Please provide company registration number or registered charity number (leave blank if not applicable)</i>	
Name of Senior Responsible Owner <i>(the person responsible for ensuring the project meets its objectives and delivers its intended benefits)</i> .	
Contact Name, telephone, and email address <i>Please provide the name of the individual submitting the application</i>	
Applicant Address (including postcode) <i>Please note; the project must be located within and benefit the economy/residents of South Cambridgeshire</i>	
Where is the project located? (including postcode)	
Is your project located in a rural area ? <i>To find out if your project is located in a rural area, please view the Rural England Prosperity Fund magic mapping tool contained within the guidance document</i>	

Project Summary Information

<p>Project Description</p> <p>Please provide a summary description of your project. Outline the project, why it is needed, how it meets the objectives of RSPF set out in the guidance, its method of delivery, any partner organisations involved etc.</p> <p><i>Maximum 500 words</i></p>	
<p>Total Project Cost £</p> <p><i>Total cost of project includes match funding and RSPF funding required</i></p>	<p>RSPF Grant Request £</p> <p><i>Amount of RSPF funding requested for the project</i></p>
<p>Intervention Rate %</p> <p><i>Grant request as a percentage of the total project cost</i></p>	
<p>Has your project receive funding under any of the following Defra Schemes?</p> <ul style="list-style-type: none"> • The Farming Investment Fund • The Platinum Jubilee Village Hall Improvement Grant • Framing in Protected Landscapes Programme • Internal SCDC Funds 	<p>YES NO</p>
<p>Has your project started ?</p>	<p>YES NO</p>
<p>Proposed Start Date</p> <p><i>Date that project delivery will commence if not started</i></p>	
<p>Proposed Practical Completion Date</p> <p><i>Date of the end of project delivery</i></p>	
<p>Proposed Date for Completion of Outputs</p> <p><i>Date when all outputs will have materialised</i></p>	
<p>Is any of the information contained in the application of a commercial nature and should not be published?</p> <p>Please indicate YES/NO</p> <p><i>If yes, please provide details in relevant sections in the application form.</i></p>	<p>YES NO</p>
<p>Displacement</p> <p>Are you aware of any other similar activity in the area with which this project may compete?</p>	
<p>Subsidy control</p>	

All applications must take consideration of how the activity outline will deliver in line with subsidy control requirements as outlined by the UK governments guidance

Does any aspect of the project involve the provision of subsidies?
Please indicate YES/NO

Rural England Prosperity Fund – Interventions and Priorities

RSPF Priority Theme

To help us understand what your project aims to achieve, please indicate which priority funding area(s) your project falls under. *(please tick all that apply)*

Supporting Rural Businesses

Capital grants for small scale investment in micro and small enterprises in rural areas. Including for net zero infrastructure for rural businesses and diversification of farm businesses outside of agriculture to encourage start up, expansion or scale up of these businesses where this involves converting farm buildings into other commercial or business uses.

Capital grants for growing the local social economy and supporting innovation. This includes community businesses, cooperatives and social enterprises, research and development sites

Capital grants for the development and promotion (both trade and consumer) of the visitor economy, such as, local attractions, trails, tourism products more generally

Supporting rural communities

Capital grants for investment and support for digital infrastructure for local community facilities

Capital grants for investment in capacity building and infrastructure support for local civil society and community groups

Capital grants for creation of and improvements to local green spaces

Capital grants for existing cultural, historic and heritage institutions that make up the local cultural heritage offer

Capital grants for local arts, cultural, heritage and creative activities

Capital grants for active travel enhancements in the local area

Capital grants for rural circular economy projects

Capital grants for impactful volunteering and social action projects to develop social and human capital in local places

Financial Case

Do you think your project will achieve any of the following outputs: Tick all that apply
List against tick boxes the following; Support a Business, Support a Farm Business, Farm Business diversification, Support for micro business (1-10 employees), Facility supported or created, EV Charging Points installed, Increased numbers of residents/visitors using EV Charging Points, Community energy project funded, Rehabilitation of land, Rehabilitation of premises, Land made wheelchair accessible/step free, Publicly accessible space created (public realm), Green or Blue Space created or improved (parks/rivers etc), Tourism, cultural or heritage asset created or improved, Support for potential entrepreneurs, Creation or improvement of cycleway/footpath, Improved perception of events, Increased number of community support programmes, Increased number of volunteering opportunities.

Other (please specify)

Do you think your project will achieve any of the following outcomes: Tick all that apply
List against tick boxes the following; Jobs created, Jobs safeguarded, New enterprise created, Enterprise supported, Adoption of new technology or processes, Improved productivity, Increased turnover, Increased export capability, Increased users of facilities or amenities, Improved perception of facilities or amenities, Increased footfall, increased visitor numbers, Increased use of cycleways or footpaths, Increased engagement numbers, Increased numbers of arts/cultural/heritage/creative programmes/activities, Improved perception of events, Increased number of community support programmes, Increased number of volunteering opportunities.

Other (please specify)

Declaration

I confirm that the above information is correct

I understand that this form is not a formal funding application and that the council may not offer funding in this area

Signed	
Print Name	
On behalf of	

Position within organisation	
Date	

DRAFT

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Rural England Prosperity Fund Stage 2 Application Form

Applicant Details

<p>Project Name</p> <p><i>Provide the name of the project</i></p>	
<p>Project Applicant</p> <p><i>Provide the name of the person/organisation submitting the application form</i></p>	
<p>Business/Organisation Type <i>(please tick where applicable)</i></p>	<p>For profit business</p> <p>Not for profit organisation</p> <p>Charity</p> <p>Government Organisation</p> <p>Other <i>(please specify)</i></p>
<p>Company Registration Number (or equivalent)</p> <p><i>Please provide company registration number or registered charity number (leave blank if not applicable)</i></p>	
<p>Company VAT Number if applicable.</p> <p><i>Please note VAT reclaimable form HMRC is ineligible</i></p>	
<p>Name of Senior Responsible Owner <i>(the person responsible for ensuring the project meets its objectives and delivers its intended benefits)</i></p> <p>.</p>	
<p>Contact Name, telephone, and email address</p> <p><i>Please provide the name of the individual submitting the application</i></p>	
<p>Applicant Address (including postcode)</p> <p><i>Please note; the project must be located within and benefit the economy/residents of South Cambridgeshire</i></p>	
<p>Where is the project located? (including postcode)</p>	
<p>Is your project located in a rural area ?</p> <p><i>To find out if your project is located in a rural area, please view the Rural England Prosperity Fund magic mapping tool contained within the guidance document</i></p>	

Project Summary Information

Project Description

Please provide a summary description of your project. Outline the project, why it is needed, how it meets the objectives of RSPF set out in the [guidance](#), its method of delivery, any partner organisations involved etc.

Maximum 250 words

Please note, funding is for capital projects only and must be spent on lasting assets such a building or equipment. You cannot spend grants on revenue costs such as running costs or promotional activities. Grants must be for business or community purposes.

Type here:

<p>Total Project Cost £ <i>Total cost of project includes match funding and RSPF funding required</i></p>	<p>RSPF Grant Request £ <i>Amount of RSPF funding requested for the project</i></p>
<p>Intervention Rate % <i>Grant request as a percentage of the total project cost</i></p>	
<p>Has your project started ?</p>	<p>YES NO</p>
<p>Proposed Start Date <i>Date that project delivery will commence if not started</i></p>	
<p>Proposed Practical Completion Date <i>Date of the end of project delivery</i></p>	
<p>Proposed Date Outputs Complete <i>Date when all outputs will have materialised</i></p>	

<p>Is any of the information contained in the application of a commercial nature and should not be published?</p> <p><i>If yes, please provide details in relevant sections in the application form.</i></p>	YES	NO
<p>Displacement</p> <p>Are you aware of any other similar activity in the area with which this project may compete?</p>		

Rural England Prosperity Fund – Interventions and Priorities

<p>Interventions, Outputs and Outcomes</p> <p><i>Please read this information carefully before completing only the sections that are relevant to your project. This section will set out how your project will contribute to the overall REPF programme via it's Priorities, Interventions, Outputs and Outcomes. Definitions of the Outputs and Outcomes can be found here.</i></p>
<p>Evaluation</p> <p>It is important that all projects are monitored and evaluated to demonstrate their impact.</p> <p>All projects will need to comply with a quarterly online reporting schedule to enable South Cambridgeshire District Council to fulfil the government's requirements, including:</p> <ul style="list-style-type: none"> • Capturing and holding data sets (including baseline data) to support monitoring, in addition to the formal reporting requests. • Obtaining unique identification numbers from beneficiaries of interventions • Collecting Company Record Numbers (CRN) for all businesses who directly benefit from REPF interventions within the South Cambridgeshire district. This data will need to be captured and stored by South Cambridgeshire District Council for the duration of the project. • Ensuring that privacy notices are in place to inform data subjects of the need to collect and share personal data <p>Please summarise your overall approach to monitoring and evaluation below.</p>

Type here

Supporting Rural Businesses

Please select the Interventions that your project will support if your project is within the Supporting Rural Business priority. Before selecting an Intervention, please read the information for each in the text box below. We welcome project proposals that will deliver on multiple Interventions, so please select all that apply.

Please add indicative Outputs and Outcomes for the interventions you have selected, both as a total for your project and on a quarterly basis if possible. We recognise that these figures will be subject to change during the programme.

If your project does not cover the Supporting Rural Business priority areas, please leave this section blank.

Small Scale Investment

Capital grants for small scale investment in micro and small enterprises in rural

areas. Including for net zero infrastructure for rural businesses and diversification of farm businesses outside of agriculture to encourage start up, expansion or scale up of these businesses where this involves converting farm buildings into other commercial or business uses.

Output	Number of businesses supported	23/24	23/24	24/25	24/25	24/25	24/25
		Q3	Q4	Q1	Q2	Q3	Q4
	Number of farm businesses supported						
	Number of farm diversification projects supported						
	Number of micro businesses supported						
Outcomes	Jobs Created						
	Jobs Safeguarded						
	Number of new businesses created						
	Number of businesses adopting new technologies and processes						
	Number of businesses with improved productivity						
	Number of businesses experiencing growth						

Capital grants for growing the local social economy and supporting innovation. This

includes: Community businesses, Cooperatives and social enterprises, research and development sites.

Output	Number of businesses supported						
	Number of farm businesses supported						
	Number of farm diversification projects supported						
	Number of micro businesses supported						
Outcomes	Jobs created						
	Jobs safeguarded						
	Number of new businesses created						
	Number of businesses adopting new technologies or processes						
	Number of businesses with improved productivity						
	Number of businesses increasing their turnover						

Supporting rural communities

Please select the Interventions that your project will support if your project is within the Supporting Rural Communities Priority. Before selecting an Intervention, please read the summary information for each in the text box below. We welcome project proposals that will deliver on multiple Interventions, so please select all that apply.

Please also add indicative total Outputs and Outcomes for the Interventions you have selected, both as a total for your project and on a quarterly basis if possible. We recognise that these figures will be subject to change during the programme. If your project does not cover the Supporting Rural Communities priority, please leave this section blank.

Capital grants for investment and support for digital infrastructure for local community facilities.

Output		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
	Number of organisations receiving grants						
	Number of facilities supported, created or installed						
Outcomes	Jobs created						
	Jobs safeguarded						
	Increased users of facilities or amenities						
	Improved perception of facility or infrastructure project						
	Improved perception of facilities or amenities						

Capital grants for investment in capacity building and infrastructure support for local civil society and community groups

Output	Number of EV charging points	23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
	Number of visitors or locals using charging points						
	Number of community energy project funded						
Outcomes	Improved perception of facilities or amenities						

	Increased users of facilities or amenities						
	Improved perceived or experienced accessibility						
	Number of new businesses created						

Capital grants for creation of and improvements to local rural green spaces

Outputs		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
	Amount of rehabilitated land or premises						
	Square metres(m2) of land made wheelchair accessible or step free						
	Amount of public realm created or improved						
	Number of facilities supported or created						
	Amount of green or blue space created or improved						
Outcomes	Increased footfall						
	Increased visitor numbers						
	Increased use of cycleways or paths						
	Jobs created						
	Improved perception of facilities or amenities						
	Increased users of facilities or amenities						
	Improved perceived or experienced accessibility						

Capital grants for existing cultural, historic and heritage institutions that make up the local cultural heritage offer

		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
Outputs	Number of organisations receiving financial support other than grants						

	Number of organisations receiving grants						
	Number of tourism, culture or heritage assets created or improved						
	Amount of green or blue space created or improved						
	Amount of land or premises supported						
	M2 of land made wheelchair accessible or step free						
	Number of facilities supported						

Capital grants for local arts, cultural, heritage and creative activities

		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
Outputs	Number of potential entrepreneurs provided assistance to be business ready						
	Number of organisations receiving grants						
	Number of local events or activities supported						
Outcomes	Jobs created						
	Jobs safeguarded						
	Increased footfall						
	Increased visitor numbers						
	Improved perception of facilities or amenities						
	Number of community led arts, cultural, heritage and creative programmes						
	Improved perception of events						

Capital grants for active travel enhancements in the local area

		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
Outputs	Amount of new or improved cycleways or paths						
	Number of facilities supported or created						
	Amount of green or blue space created or improved						
Outcomes	Increased use of cycleways or paths						
	Improved perception of facilities or amenities						

Capital grants for rural circular economy projects

		23/24 Q3	23/24 Q4	24/25 Q1	24/25 Q2	24/25 Q3	24/25 Q4
Outputs	Number of organisations receiving grants						
	Number of people reached						
Outcomes	Improved engagement numbers						
	Improved perception of local facilities or amenities						
	Number of community led programmes as a result of support						

Capital grants for impactful volunteering and social action projects to develop social and human capital in local places

Outputs	Number of organisations receiving grants						
	Number of local events or activities supported						
	Number of projects supported						
Outcomes	Improved engagement numbers						
	Volunteering numbers as a result of support						

Project Aims

Please describe the overall aims or desired outcomes that the project hopes to achieve (300 word limit) linking these to the relevant REPF Interventions, Outputs and Outcomes where possible

Type here

Project Objectives

A set of Specific, Measurable, Achievable, Realistic and Time limited (SMART) objectives should be identified that show how the project aims will be achieved (150 word limit)

Type here

Demand and Need for the Project

Why is the project needed? Describe the impact of the project. Projects will specifically be evaluated on their localised approach and impact (200 word limit)

Type here

Commercial Case

Procurement Declaration

Do you accept this guidance on procurement for goods and services. We may require evidence of your procurement process if awarded funding

YES

NO

Value of contract

Minimum Procedure

£0 - £2,499

Direct award

£2,500 - £24,999

Three Quotes

Over £25,000

Formal tender process

Subsidy control

All applications must take consideration of how the activity outline will deliver in line with subsidy control requirements as outlined by the UK governments guidance.

A full subsidy control analysis will be conducted on each application. To assist and speed this process please consider the following questions:

- a) Is the requested grant amount over £315,999 or is your organisation likely to receive more than £315,000 in grants over a three year period ?
- b) Is your organisation an 'enterprise', (i.e a business conducting economic activity)?
- c) Will the grant create an economic advantage for your organisation?
- d) Will the grant have, or be capable of having, an effect on competition either within the UK or internationally?

Does any aspect of the project involve the provision of subsidies?

Please indicate YES/NO

If Yes, summarise how the subsidies are compliant with the UK's subsidy control as set out in the [guidance](#).

Financial Case

Please set out the financial profile for the project by type of spend and funding source for Year 1 2023 -24 and Year 2 (2024-25)

Please note VAT reclaimable from HMRC is ineligible.

Please note REPF is for CAPITAL PROJECTS ONLY.

Year	Q	REPF Required (£) Do not include match funding
Y1 2023-24		
Y2 2024-25		

5.2 Please outline the key components of expenditure and overheads of your project.

Please consider the minimum and maximum amounts for scalability, including any optional elements of your project that could be included or excluded according to the funding available. We may request further detail on your expenditure as part of our evaluation process.

VAT which is recoverable, by whichever means, is ineligible, even if it is not actually recovered by the final purchaser or individual recipient.

Irrecoverable VAT can be claimed as an eligible cost provided the claim is substantiated by appropriate evidence, such as a VAT registration letter that confirms the VAT status of the organisation, from the organisation’s auditors or accountants.

(Add rows as needed)

Component of Expenditure <i>What will the funds be spent on</i>	Total Expenditure (£)		How has this been determined ?
	Min	Max	
Total			

Match Funding

Please outline the details of any match funding that will be used to deliver the project alongside REPF funding

Will the project require match funding? YES NO

If yes, how much match funding will be required? (£)

Please outline other source(s) and status of match funding if using.

If your application is successful we will require evidence of match funding

Source of funding	Status of funding
--------------------------	--------------------------

<p>Annual Spend Request</p> <p>Please set out the financial profile for the project by type of spend and funding source for appropriate years, Y1 (2023-24) and Y2 (2024-25)</p>			
	Year 2 2023 -2024	Year 3 2024 -2025	Total (£)
Match Funding			
REPF			
Total Project Cost			

<p>Management Case</p> <p>Risk</p> <p><i>Please summarise your overall approach to managing the key risks to your project in the box below</i></p>			
<p>Please describe the key risks to your project, along with any proposed actions to mitigate these</p>			
Risk Identified	Mitigating Actions	Likelihood (1-5)	Impact (1-5)
<p>Are any statutory consents required to deliver the project?</p> <p><i>For example planning applications, legal considerations or any other consents required</i></p>		YES	NO

If YES has this been obtained? *Please append evidence. Evidence will also be required of the discharge of any conditions*

If NO, what date is this expected?

Publicity

Guidance on the branding/publicity requirements for REPF is available [here](#)

Please confirm that you have read and will comply with all aspects of the fund branding and publicity requirements, which may include displaying a plaque. Tick below to confirm

YES

NO

Declaration

- I am content for information supplied here to be stored electronically and shared in confidence with other public sector bodies who may be involved in considering the case.
- I confirm as the applicant I have not committed, nor shall commit, any Prohibited Act.
- I understand that if I give information that is incorrect or incomplete, grant may be withheld or reclaimed, and action taken against me. I declare that the information I have given on this form is correct and complete.
- I confirm that I have full authority from the appropriate level within the applicant organisation to enter into this application and any subsequent Funding Agreement.
- I understand that any offer may be publicised by means of a press release giving brief details of the project and the grant amount.
- I confirm that any activity relating to the information provided here will be of an inclusive and non-discriminatory nature and incorporate the diversity and inclusivity practices of South Cambridgeshire District Council

Signed	
Print Name	
On behalf of	
Position within organisation	
Date	

REPF Local authority comparison chart

Local Authority	Allocation	Minimum Grant Funding Level	Maximum Grant Funding Level	EOI	Match funding applicants %	Funding Contribution by LA %	Governance
Huntingdonshire District Council	£957,788	-	£150,000	Yes, over £50,001 to £150,000	60%	40%	EOI of project values above £50,001 to £150,000. Evaluation Panel
Fenland District Council	£436,000	-	£5000	Yes	50%	50%	Two stage process EOI and full application
Stafford Borough Council	£487,936	£5000	£65,000	Yes	20%	80%	EOI, full application, Officer panel
West Lancs	£441,630	£20,000	£100,000	Yes	60%	40%	
Horsesham District Council	£871,733	£10,000	£75,000	Yes	50%	50%	EOI, full application, REPF panel
Chichester District Council	£718,472	£5,000	£40,000	No	20%	60%	Grants & Concessions Panel. Grants up to £5000 officer delegation. Grants £5000-£10,000 Leader of Council and Cabinet member for Community

REPF Local authority comparison chart

							Above £10,000 Grants and Concessions Panel
Stratford-On-Avon District Council *good scoring criteria	£1,015,143	-	£100,000	Just application	Not set but varied		
Newark & Sherwood District Council	-	£40,000	£200,000	-	-	100% (max funding encouraged)	
Rushcliffe Brough Council		£5000	£40,000		60%	40%	
Stroud District Council	£400,000	£3000	£20,000		60%	40%	Grants Panel
North Somerset	£442,617	£3000	£30,000	Single stage	Business 25% Community 10%	Business 75% Community 90%	Single stage
North Devon	£1,091,259	£2,500	£25,000	-	Business £2500-£10,000 20% £10,001-£25,000 30%	-	-
West Yorkshire Combined Authority	£2,567,501	£10,000	£50,000		Variable from 0% to 60%; depending on the type and value of project. - 40% £25,000 - 80% £12,500 - 100% £10,000	-	EOI, Full application

REPF Local authority comparison chart

Uttlesford District Council	£813,487	-	£150,000		Variable based on intervention levels		Two stage for grants over £50,000
South Holland District Council	£699,884	-	No Maximum		Variable. Expectation that match funding will be sought but 100% can be awarded in exceptional circumstances		Two stage EOI and full application

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Dear Colleague,

As you may be aware, we have been engaging with Treasury colleagues to confirm our approach to the management of Year 2 underspends, well in advance of Year 3 of the Fund.

We are pleased to confirm a threshold-based approach, which will enable you to plan with certainty and know how much funding you will receive at the beginning of the next Financial Year (2024/25). We are also pleased to confirm that 100% of underspends from Year 2 can be retained by all lead local authorities for spend on your local priorities.

Under this threshold-based approach, you will be able to **access all of your Year 3 allocation**. Your initial payment for Year 3 will be determined by previous spend over the first two years of the Fund.

Those authorities who, on account of their spend in 2022/23 and 2023/24, are not paid their full allocations in the initial payment at the start of the next Financial Year will be paid the remaining balance at the end of Financial Year 2024/25, based on actual spend. Where any underspends remain at the end of 2024/25, as set out previously, we will expect these to be repaid to DLUHC.

We have established five bands of spend performance, shown in the table below, which shows the percentage spend required to receive each band of funding for initial payments in 2024.

% Total spend 2022/23 & 2023/24 (combined)	Initial Year 3 payment to local authority	Amount local authority can claim (in arrears)
1. less than 20%	0%	100%
2. 20% -39%	20%	80%
3. 40% - 59%	50%	50%
4. 60% - 79%	70%	30%
5. 80% and higher	100%	0%

Regarding reporting, as underspends will not materialise until year-end, please adhere to existing guidance and record spend and forecasts in line with your annual allocations for the mid-year report. If you would like to inform us of your likely underspends at the mid-year point, please include this in the narrative section of your report only.

We believe that this approach is far simpler and easier to both understand and achieve than the previous credible plans approach, and we hope that this delivers on the requests you have made over the past few months seeking certainty on underspends.

We also hope that the guarantee of retention of 100% of Year 2 underspends and the confirmation that Year 3 allocations will be fully available allows you to plan with confidence for delivery for Year 3 of the Fund.



Department for Levelling Up,
Housing & Communities

Department for Levelling Up, Housing
and Communities

4th Floor,
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Jessica Blakely & Carmen Suarez

Directors (Jobshare), Levelling Up: Major Programmes

Agenda Item 9



South
Cambridgeshire
District Council

Report to:	Cabinet	5 December 2023
Lead Cabinet Member:	Cllr Bill Handley	
Lead Officer:	Peter Campbell, Head of Housing	
Key Decision:	No The key decision was first published in September 2023 Forward Plan.	

Health & Wellbeing Strategy Refresh 2024-2028

Executive Summary

1. The Health & Wellbeing Strategy was previously agreed by Cabinet in July 2019 for the period 2019-2024. However, shortly thereafter followed the COVID-19 pandemic, a cost-of-living crisis and the formation of the Cambridgeshire and Peterborough Integrated Care System (CPICS). Cumulatively, these factors influenced our priorities and the way we deliver our services. It was agreed that an up-to-date Strategy was required to reflect the environment in which we now work, to cover the period 2024-2028.

Recommendations

2. It is recommended that the Strategy and its appendices are approved by Cabinet on 5th December 2023.

Details

3. Health and Wellbeing covers work we do across the whole Council.
4. To help shape the updated strategy, a workshop was first held with members of Scrutiny and Overview in June 2023 to gain Member input. Their views have been incorporated into the refreshed strategy.
5. Members raised matters relating to the following:
 - a. lessons learned from covid
 - b. a greater need for closer collaboration amongst other organisations, particularly Cambridgeshire County Council, to avoid duplication of resources
 - c. the need to address isolation and loneliness across all age groups within new communities as a key priority
 - d. continued investment in existing good schemes e.g. mobile wardens (as opposed to creating new schemes)

- e. access to culture, heritage and the arts to play a greater role in health and wellbeing, particularly in new communities.
6. A further workshop was held with key officers across the Council to ensure the draft strategy was representative of all our work and priorities and that we are collaborating on projects, policies and strategies to join forces and provide specialist input where needed.
7. Following comments from Scrutiny and Overview Committee on 16th November, it was highlighted that poor provision of public transport was a major barrier to improving health outcomes and addressing inequalities and that this should feature more prominently in the strategy. Officers will explore how the Council can support expansion of schemes such as volunteer Community Transport schemes reliant on volunteer drivers. The Council will also explore the feasibility and safety relating to village-based Whatsapp car-sharing schemes similar to that which currently exists in Cambourne.
8. In relation to mental health early intervention and prevention, the Council will continue to address needs using a neighbourhood approach in partnership with CPICS.
9. Whilst there is already an extensive network of communication channels to promote health and wellbeing activities across the district, greater ongoing active promotion will be used where possible to ensure those in most need are being supported.

Reasons for Recommendations

10. The original Health & Wellbeing Strategy was developed in July 2019 prior to the COVID-19 pandemic, and prior to the Health and Care Act July 2022 (which saw the formation of 42 Integrated Care Systems across England). A cost-of-living crisis has also since developed and so the Strategy no longer reflects the environment in which we now live, work and age.
11. The pandemic has created greater inequalities across a range of factors which affect people's living standards and health outcomes, which has created a greater focus for the Council on cost-of-living support for the most vulnerable.
12. Working as a signatory to CPICS, our activities must align to achieving the goals outlined in the CPICS Health & Care Strategy to create greater synergy in achieving shared goals.

Options

13. Recommended option – Cabinet agrees the new Health & Wellbeing Strategy 2024-28 and its appendices, attached.
14. Alternative option – Cabinet makes recommendations for further alterations to the new Health & Wellbeing Strategy for 2024-28, providing details.

Implications

Financial and Fraud Risk

15. No additional funding is required to deliver the actions outlined in this Strategy.

Legal

16. There are no significant implications.

Staffing

17. There are no significant implications.

Risks/Opportunities

18. The activities outlined in this strategy have the potential to improve health and wellbeing outcomes for residents across the district using a wide range of interventions. However, health outcomes are multi-factorial and not the sole influence of Council activities.

19. There are no planned budget increases over the term of this Strategy. However, there may be future reductions which could lead to the discontinuation of some non-statutory activities funded by SCDC outlined in the actions. Where programmes receive external funding, these are likely to be subject to ongoing review.

Equality and Diversity

20. An Equality Impact Assessment (EqIA) is undertaken routinely on individual activity and project areas resulting from the strategy in line with the Council's policy.

Climate Change

21. Climate change is strongly linked to health outcomes. Numerous projects and activities from across the Council are linked to the Zero Carbon ambition, including those in this Strategy.

Health & Wellbeing

22. The health impacts associated with poor housing condition, local community, access to good education and work, financial hardship, are well evidenced. This strategy aims to deliver numerous positive health impacts from across the Council by working collaboratively within the Council and with partners from the Integrated Care System.

Consultation

23. Workshops were undertaken with Councillors and officers from across the Council as well as elected members from the Scrutiny and Overview Committee.

Alignment with Council Priority Areas

1. Growing local businesses and economies

This strategy involves working closely to deliver projects via the voluntary sector and local business. This creates positive impacts by supporting hyper local organisations to develop their business models, provide employment for local people and build social value through the creation of increased volunteering roles and quality job opportunities across the district.

2. Housing that is truly affordable for everyone to live in

This strategy highlights our strong links with housing and debt advice services to work with those in need of financial support through a wide range of support from provision of grants to adaptations to homes to improve energy efficiencies.

3. Being green to our core

There are many activities and projects resulting from the strategy which will help the Council achieve its net zero targets. Through planning and housing policy, our work towards creating a sustainable food network, and grants to deliver local improvements to buildings, nature and biodiversity.

4. A modern and caring Council

The breadth and depth of the strategy addresses the wider determinants as it aims to address matters relating to housing, income, jobs, social and community cohesion and access to health services.

Appendices

Appendix A: Health & Wellbeing Strategy

Appendix B: Activities and actions to deliver the strategy.

Appendix C: Lessons learned from Covid

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HEALTH & WELLBEING STRATEGY REFRESH

2024-2028

Version 3

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South Cambridgeshire is one of the least deprived Districts in England, ranked 301/317 districts (ONS, 2021). Many residents lead healthy and prosperous lives, however, there are also many people who face challenges. There are numerous factors which can affect this, such as the lived environment, housing security and affordability, access to services, amenities and education, and financial income which in turn can influence lifestyle choices and health and wellbeing outcomes.

Policies at a national, county, and local level play an important role and by implementing strategies which target specific health challenges, there is an opportunity for the District Council to influence longevity and the length of time spent in good health.

Strategy refresh

The original Health & Wellbeing Strategy was developed in July 2019 prior to the Covid-19 pandemic, prior to the Health and Care Act July 2022 (which saw the formation of 42 Integrated Care Systems across England) and prior to the cost-of-living crisis, and it no longer reflects the environment in which we now live, work and age.

The Covid Pandemic created greater inequalities in education, jobs, living standards, mental health and wealth in the UK. In a report published by the [Institute for Fiscal Studies](#) (IFS) the gap between the best and worst off has widened considerably, most notably affecting those already in marginalised groups. The restrictions designed to mitigate the spread of the virus negatively influenced mental health and wellbeing, and for those with pre-existing poor mental health, this was exacerbated.

Throughout 2022 and early 2023 there were sharp rises in inflation and energy prices creating sharp falls in household living standards at a time when families were still recovering from the knock-backs created by the Covid-19 pandemic. Inflation hit lower-income households harder, with increasing food, gas and electricity prices absorbing a greater portion of their income.

In July 2022 the Cambridgeshire and Peterborough Integrated Care System (CPICS) was formed to which all partners in health, social care, local authority and the voluntary sector became signatories. From this, a [Joint Health and Wellbeing Integrated Care Strategy](#) was published for the County (December, 2022) which agreed 3 main shared goals:

- increase the number of years people spend in good health
- reduce inequalities in preventable deaths before the age of 75
- achieve better outcomes for our children

To achieve these goals, 4 core priorities were identified, which commit partners to:

- a. ensuring our children are ready to enter education and exit, prepared for the next phase of their lives.
- b. creating an environment that gives people the opportunities to be as healthy as they can be
- c. reducing poverty through better housing, employment and skills
- d. promoting early intervention and prevention measures to improve mental health and wellbeing

The services we deliver have also adjusted in response to the changing environmental and economic conditions outlined above and as a result a refresh of the SCDC Health & Wellbeing strategy has been undertaken to reflect the wider environmental and economic context, and the need for synergy with our partners in the delivery of our services.

Foreword

Written by Bridget Smith, Leader South Cambridgeshire District Council

The importance of the role played by District Councils in ensuring people live healthy lives in decent homes with access to clean air and open spaces is becoming ever more apparent.

It is District Councils that can stop things going wrong. We have huge influence on public health and preventative services through our teams in housing, planning, economic development, welfare, leisure and environmental health. We take every opportunity to tackle the root cause of poor health to reduce the burden on the NHS and social care system. Some things we can do alone and much else we must do in partnership with both the statutory and voluntary sectors.

Our work to tackle the cost-of-living crisis is a great example and continues to be critical as energy costs and inflation remain high. Reducing the cost of people's heating bills by giving people electric blankets, encouraging them to eat warm food by using slow cookers, by providing Warm Hubs which support physical and mental wellbeing and through mobile warden schemes which focus on keeping people happy and healthy in their own homes.

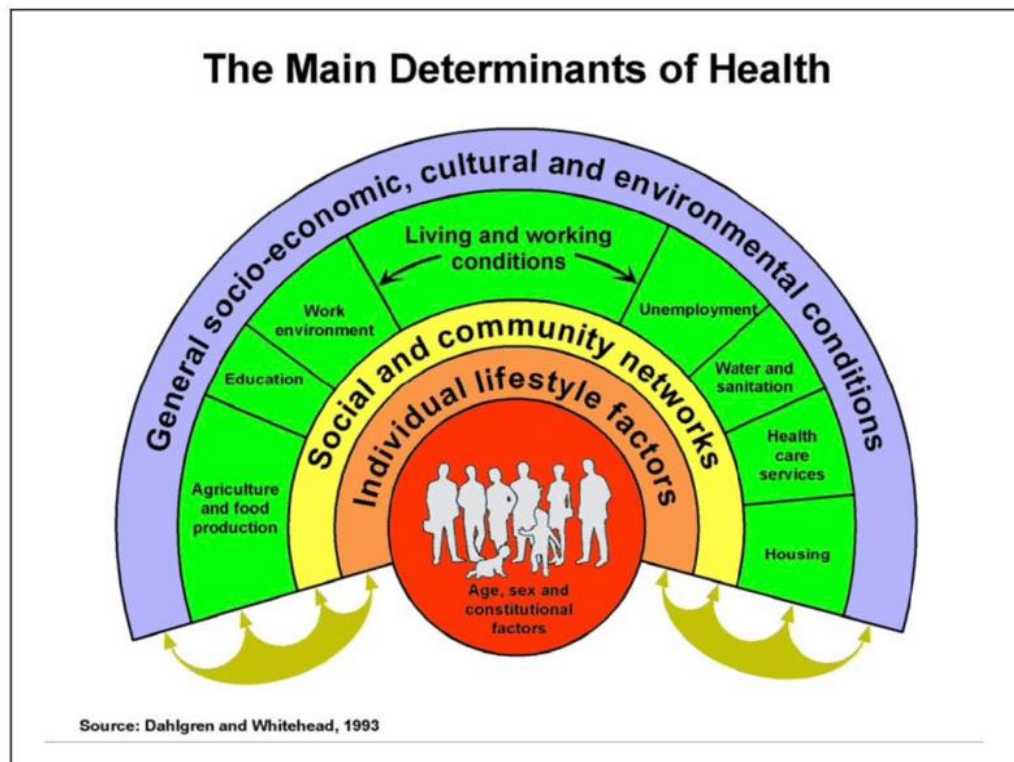
But it's not all about older people. Health and wellbeing impacts on our economic success too. We know that poor education and poor health negatively affects productivity and by providing our young with aspirations to fulfil their potential regardless of socio-economic background we deliver better outcomes for the individual and society.

We are fully committed to maximising the role of South Cambridgeshire District Council in the prevention of ill health and the promotion of good health for every one of our residents.

Introduction

Our health and wellbeing is an outcome of the circumstances in which we are born, grow, live and work and the personal and social connections we make along the way⁽¹⁾. These wider environmental and social factors influence our ability to flourish and do well and make the most of the opportunities that are presented to us throughout life, making for a compelling case that responsibility for the health of the public goes beyond the health and social care system. Illustrated clearly in figure 1, The Main Determinants of Health by Dahlgren & Whitehead, 1991)

Figure 1



South Cambridgeshire is already a great place to live, work, grow and prosper, in fact it's one of the least deprived Districts nationally, where people on the whole consider themselves to be well and have lower levels of chronic illness and obesity than is seen in other parts of the County and nationally. However, the District faces the challenge of high economic growth coupled with an increasing number of older people more of whom will need physical and financial support, and fewer people of working age able to fund services. It is therefore an imperative that as a population we retain good health into older age not only to ensure we can work productively until retirement but to enjoy a good quality of life and to continue to contribute to society well into retirement.

The Council is, therefore, committed to continuing to improve health outcomes for all residents by focusing on these wider determinants of health. We hope that by taking a holistic, long-term approach, we will deliver sustained interventions which help our residents start well and live well, regardless of who they are, where they live or how much they earn.

The District Council has identified its health and wellbeing priorities to support delivery of our business plan, using data from [Cambridgeshire Insight](#). A shared knowledge base bringing

together data from a wide range of sources, to identify local needs and views in order to support local strategy and service planning.

The priorities of the CPICS Integrated Health Care Strategy have also been incorporated into this Health and Wellbeing Strategy. Appendix B illustrates how the projects delivered by SCDC meet the 4 priorities outlined by CPICS Strategy and demonstrates how we are working to deliver our mutual goals.

There are other delivery partners working on a range of South Cambridgeshire based projects which will deliver health and wellbeing outcomes for its residents, such as the Greater Cambridge Partnership (GCP), the Cambridgeshire and Peterborough Combined Authority (CPCA), CPICS, Cambridgeshire County Council and the Voluntary Sector. However, these projects will not be monitored within the scope of our action plan.

The Business Plan

The Business plan 2020-2025 focuses on 4 key areas of priority:

1. Growing local businesses and economies

Good health and wellbeing are fundamental to support a thriving economy. Security of income is fundamental to good health and wellbeing. Both enable individuals and families to plan for their future, pay for the necessities and have income left over to secure an enhanced quality of life. In the face of high economic and housing growth, the Council's aim will be to at least maintain our excellent current levels of air quality and health and wellbeing.

2. Housing that is truly affordable for everyone to live in

Having a secure, affordable home in which to live and raise a family with easy access to all services and amenities is another key determinant of good health; stable and affordable housing supports mental health by limiting stressors related to financial burden, long commutes and moving frequently. Within these priorities there is a firm commitment to encourage more people to participate in active and healthy lifestyles.

3. Being Green to our core

Reducing emissions of greenhouse gases through improved transport, energy efficient housing stock, food and energy-use choices can result in improved physical and mental health. The more homes and workplaces the district hosts the more important this is, especially around air quality; this will be mitigated for example through well-designed communities, improving access to green space and increased tree planting in every parish.

4. A modern and caring council

Supporting local community and voluntary groups and local businesses to help carry out projects which benefit people and the community, especially the most vulnerable; to enhance sustainable, healthy, connected communities.

The wider context

In 2023 there were unprecedented pressures on health and social care services and widening inequalities resulting from the Covid-19 pandemic. There is a growing burden of mental illness, and rapid growth of the ageing population, relative to the working-age population. Health inequalities persist, particularly for preventable illnesses and meeting these challenges will mean a greater focus is needed on the promotion of health and prevention of disease.

As a District Council we are members of Cambridgeshire and Peterborough Integrated Care System (CPICS). Our collective focus is “*All together for healthier futures – working to improve the health and wellbeing of our local people throughout their lives*”.

For the first time, all organisations involved in keeping people healthy and well are working towards the same priorities together. This includes health organisations, local authorities, voluntary, community and social enterprises, and representatives from the wider community.

The health needs of populations vary across the Country, and in fact the County. People living in Peterborough will have very different needs to those living in Cambridge who will have very different needs to those living in South Cambridgeshire for example Cambridge, a densely populated urban environment, well served with public transport is made up of 75% 15-64 year olds, with a very high number of young people aged 20-34 years and only 11% of the population aged 65+. In contrast to South Cambridgeshire, a rural district made up of 106 individual parishes, poorly served by public transport and limited access to amenities, where 62% of the population is made up of 16-64 year olds and a larger proportion of the population (20%) aged 65+.

To help address these differences, CPICS has been split into two ‘places’: North and South.

North: Peterborough, Huntingdonshire and Fenland (pop: 575,000)

South: Cambridge, East Cambridgeshire and South Cambridgeshire (pop: 375,000)

One of the core principles of CPICS is that care should be delivered as close to a person’s home as possible. To address this each ‘place’ has been divided into Integrated Neighbourhood Teams (INTs). These are clusters of GP practices (Primary Care Networks or PCNs) within a given locality working together with local authorities and the voluntary sector to address the needs of the population at a hyper-local level.

In South Cambridgeshire there are three Integrated Neighbourhood teams which include most of our GP practices. These are as follows:

- ⇒ **Granta PCN:** Shelford, Sawston, Linton, Barley and Royston Surgeries in Hertfordshire
- ⇒ **Meridian PCN:** Harston, Comberton, Monkfield (Cambourne), Bourn, Orchard (Royston), Royston and Roysia surgeries
- ⇒ **Cambridge North Villages PCN:** Firs House (Histon), Milton, Willingham, Over, Cottenham, Swavesey, Maple (Bar Hill) and Waterbeach (and planned Northstowe) Surgeries
- ⇒ Papworth Surgery is part of the Huntingdon Central PCN
- ⇒ Greensands Medical Practice (Gamlingay) is part of a Bedfordshire PCN

Where a surgery is connected to a PCN outside of South Cambridgeshire, they will follow the health priorities of that particular PCN.

Much of the work we do as a District Council is already aligned to the priorities set out in the CPICS Integrated Health and Care Strategy. This is demonstrated within Appendix B, attached.

There is a greater need for closer collaboration amongst partner organisations, and with the formation of the CPICS, this is now being achieved.

Lessons learned from Covid-19 Pandemic

In March 2019 the country was faced with the challenges presented by the Covid-19 pandemic. In a very short space of time, SCDC had re-organised almost its entire staffing resource with the aim of supporting residents, communities and the NHS. Our approach was to reach out to community groups as a facilitator and enabler to offer support and guidance to residents, and to let the community groups and volunteers lead local support activity. The result was support to residents at a hyper-local level. From SCDC's perspective it is important to understand what worked well and what lessons we can learn from delivering a project at scale, at short notice and where the national guidance was changing on a daily basis. (Appendix C contains a brief summary of our approach within Communities).

Climate change and health

Climate change is linked to health in multiple ways. Excess heat places additional pressure on the heart, brain and lungs, increasing the risk of death from circulatory diseases such as heart attack and stroke. The elderly and the very young are at greater risk of dehydration. There is also significantly greater risk to those who work outdoors with longer exposure to extreme heat, cold or flooding. As a Council we are taking proactive measures to ensure we lead from the front as well as introduce initiatives and community projects to facilitate local action. Our [Zero Carbon Strategy](#) brings together our plan to reduce carbon emissions.

An evidence based strategy

The health and wellbeing activities undertaken by the Council are evidence based and collaborative. To do this, data is referenced from [Cambridgeshire Insight](#).

Overview of South Cambridgeshire

Beyond the Covid-19 pandemic, the broader health issues specific to South Cambridgeshire have not altered since 2019:

- Demand for health and education services will continue to increase significantly as a result of the particularly strong local housing growth and the general aging of the population.
- The Census 2021 illustrates the increase in population of South Cambridgeshire from around 148,800 in 2011 to 162,000 in 2021 an increase of 8.9%.
- South Cambridgeshire is predicted to have the highest level of growth in absolute numbers and proportional growth of any Cambridgeshire district between 2016-2036. With the population forecast to rise to 200,480 by 2036.
- Recent growth has primarily been driven by natural change, rather than migration. However, our planned new housing sites and the numbers of dwellings expected in South Cambridgeshire also contribute to the expected population growth.
- In South Cambridgeshire, as with most Cambridgeshire districts, the White British group comprises around 90% of the population. Travellers represent 0.4% of the population and have some of the poorest health outcomes. And migrants and asylum seekers make up 0.2% of the population.
- The proportion of people from the Asian: Indian/Pakistani/ Bangladeshi group in South Cambridgeshire is smaller than the proportion found nationally (5.8% compared to 9.6%).
- The population has also continued to age, with an increase of 28.7% in people aged 65 years and over within the district in 2021.
- The greatest population growth is expected in the over 75 age group across Cambridgeshire. People aged 90+ is predicted to increase by 137% by 2036.
- South Cambridgeshire has a significantly higher birth rate than the Cambridgeshire average due in part to the number of new communities which attract young and growing families.
- South Cambridgeshire is a rural district made up of 106 parishes, which are poorly served by public transport.
- The high cost of housing in South Cambridgeshire means that young families and individuals are at greater risk of housing poverty.
- South Cambridgeshire is markedly the least deprived district in Cambridgeshire, and none of its population live in the most deprived fifth (20%) of areas nationally. Although deprivation does exist across the District, it is dispersed within smaller communities and largely hidden.

- Where poverty does exist the percentage of children achieving a good level of development at the end of reception is significantly worse than the England average for local children with free school meal status
- South Cambridgeshire's educational attainment and employment rates are statistically significantly better than the England average.
- However, the number of people economically inactive has risen to 34.8% in 2021 from 23.8% in 2011 (largely attributed to growth in the numbers of people retiring).
- Health outcomes in South Cambridgeshire are broadly very good and often statistically significantly better than national averages.
- Cambridgeshire has high levels of hospital admissions among 10-24 year olds due to self-harm (almost twice as high as reported across the East of England and 1.5 times higher than found nationally).
- In South Cambridgeshire approximately a quarter of adults are physically inactive, not meeting the recommended 150 minutes of moderate intensity activity each week.
- Over half of all adults across the district are classified as overweight or obese.

South Cambridgeshire Priorities

The preceding SCDC Health and Wellbeing Strategy highlighted 4 priority areas, outlined below. These are now aligned to the CPICS priorities to create greater synergy. The activities we are undertaking to address them are outlined in appendix B.

1. Children and Young People

Aligned to CPICS priority 1: Helping Children to enter/exit education prepared for the next stage of their lives

- Promote inclusive activity for children
- Support vulnerable families with children
- Early identification of children at risk

2. Healthy Behaviours and Lifestyles

Aligned to CPICS priority 2: Create environments to give people the opportunity to be as healthy as they can be and

Aligned to CPICS priority 3: Reducing poverty through housing, employment and skills

- Promote activity for the aging population
- Design health and wellbeing into our strategic sites e.g access to green space, and opportunities for active travel
- Provide opportunities to help people manage their weight
- Deliver a range of healthy lifestyle interventions for all ages
- Support residents facing food, fuel poverty and homelessness
- Deliver improved air quality
- Deliver a range of support to help people into high quality employment
- Work with partners to increase the range of community transport options for necessary appointments and to enhance social connections.

3. Mental Health

Aligned to CPICS priority 4: Promote early intervention to improve mental health and wellbeing)

- Actively building community cohesion in our strategic sites
- Plan environments which promote positive mental wellbeing
- Early identification of risk signs and counselling service provision to people and families at risk
- Address isolation and loneliness across all age groups, within new communities as a key priority
- Timely delivery of community facilities which help bring people of all ages together.

4. Ageing Well

Aligned to CPICS priority 2: Create environments to give people the opportunity to be as healthy as they can be.

- Support elderly residents to live independently at home
- Invest in services to reduce loneliness and isolation
- Use opportunities to educate as a means to prevent ill-health
- Ensure provision of suitable housing choice for aging population
- Plan inclusive environments which enable residents to age well

To demonstrate more precisely how we will work as a partner within CPICS to meet the priorities set out in the Integrated Health Care Strategy and our own strategic priorities and objectives, all the activities and actions are outlined in Appendix B and grouped under the four ICS priority headings to illustrate how our approaches are aligned. Some of the objectives are delivered directly; others are delivered indirectly or in partnership, with SCDC providing funding or capability to other organisations. It is important to note that this list is a live document and subject to change to reflect completion of projects and the addition of new, plus our response to the ever-changing environment e.g. cost-of-living, global pandemics.

Lack of transport continues to be an ongoing challenge for people without access to a private vehicle in South Cambridgeshire. There are a number of strategic projects planned to improve public transport connectivity across the district to support the planned growth and help ease road congestion. These can be found [here](#). In addition, the Council will continue to work with providers of community transport schemes to expand their reach across the district.

It is important to note that the Healthy Behaviours and Lifestyles Contract funded by Public Health delivers a 3-tier service for residents.

Tier 1; Delivered by the District Councils. Healthy You, lifestyles programme. A first line intervention for adults wishing to pursue light activity such as health walks.

Tier-2 is delivered by Everyone Health, which includes weight management, health coaching, stop smoking and alcohol reduction interventions.

Tier-3 a more intense weight management support provided by Cambridge University Hospital.

How we will measure success

An effective public health approach recognises that it is only through actively working together on these many factors, that we can make inroads into improving health for the whole

population¹. Actions will need to be monitored and outcomes evaluated where possible, using a range of methods. By evidencing these broader benefits, we can begin to highlight the impacts our activities have on measures such as falls reductions in the elderly, or early discharge or delayed hospital admissions. However, changes to population health often take many years to achieve. Therefore, it is important to recognise that whilst we cannot directly influence individual health outcomes, we can make a significant positive contribution to health and wellbeing at a population level through the actions outlined in the strategy.

Conclusions

This Strategy aims to address the Health and Wellbeing needs of a population who on the whole report good health but where there is continuing high housing growth and ambitious economic growth in the face of an increasingly ageing population where more people will need physical and financial support, with fewer people of working age able to fund services. The role we play in the wider determinants of health will ensure our populations are physically and mentally fit and therefore more resilient in the face of any future pandemics; contribute to, and benefit from, the economic growth across the region; and continue to positively contribute to society and live full lives well beyond retirement. Providing for health and wellbeing is an essential element to place making, building strong and resilient communities engaged in addressing wider environmental challenges; and is complementary to a supportive built environment designed to promote health and wellbeing.

The health priorities for this Council will be to promote optimum health through the wider determinants where we can use our influence. Health cannot be achieved alone through the built environment; spaces need to be animated and activities supported by the Council. Providing the opportunities for young people to participate in activity acts to embed activity into their lifestyles at the outset which stays with them as they mature and grow; so being active becomes part of their lifestyle. Helping adults to regain activity helps demonstrate a good role model to young people and helps to create a culture of physical activity. A holistic approach to health and wellbeing is required to maximise every opportunity available to influence, support and encourage health and wellbeing leading to a virtuous circle of mutually reinforcing interventions.

References

- (1) Kingsfund.org.uk/district-council-contribution-to-public-health
- (2) <https://fingertips.phe.org.uk/profile-group/mental-health/profile/cypmh/data#page/0/gid/1938133090/pat/6/par/E12000006/ati/102/are/E10000003/iid/90813/age/305/sex/4><https://www.scamb.gov.uk/housing/housing-strategy-and-policy/>
- (3) HOPSR:<https://www4.shu.ac.uk/research/cresr/news/housing-older-people-supply-recommendations-hoprsr>
- (4) ECDA: <https://shurda.shu.ac.uk/91/>
- (5) http://www.fph.org.uk/what_is_public_health

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Health & Wellbeing Project Update and Future Targets

Update: July 2023

1. Priority 1 helping Children enter exit education prepared for the next stage of their lives

Action:	Business as usual or Specific project?	Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG	Officers
Home Start Grant Funding for new parents	Business as usual	A child's future is determined before they are born. The Home Start programme is targeted to parents with young children under the age of 4 living in the most disadvantaged areas of the District and supports the Countywide priority of giving children the best start in life.	Delivered through the Service Support Grant agreements 2023-2026. Ongoing delivery with annual reports submitted to SCDC's Grants Advisory Committee (GAC)	Funding provided for Home Start via the Service Support Grants.	£4,000 over 3 years	LMC		LMC - Lesley McIrvine HS - Helen Sherry BT - Ben Truitt HNT - Heather Wood CS - Claire Spencer RS - Kevin Ledger JC - Jay Cherie LD - Liz Day CC - CCDC/CCDC/CCDC KH - Kathryn Hawkes CC - Charles Clay RJ - Rachel Jackson TB - Tracy Blackburn CC - Osa Gibbons
Holiday Sports Camps	Business as usual	To provide opportunities for children from all backgrounds to participate in sport activity to build confidence, improve educational attainment (direct link between children who play sport and educational attainment), social and community cohesion. These events are supported by volunteers from the young leader programme via School Sports Partnership.	These courses continue to be popular and offer an affordable alternative to privately run holiday schemes which are self-funding. Plans to continue to deliver throughout the course of this strategy.	Sport camps Disability school athletic sport.	Self funded	LMC / HS		
Mini Olympics for year 4 pupils	Business as usual	Promoting sport in schools. 44 schools across South Cambridgeshire attending with 1600 pupils introduced to a wide range of sports and making 128 volunteers from the 8 secondary schools. Children who engage in sports early adopt healthy lifestyle habits which are more likely to continue into adulthood. There is a strong correlation between sporting activity and educational attainment.	Successfully delivered in 2023. Plans to continue to deliver throughout the course of this strategy.	South Cambs Schools Sports Partnership	£500 (Total event cost £4300)	LMC / HS		Business as usual - This may relate to a statutory service or to a discretionary one that has come to be seen as BAU. This is not a guarantee of ongoing delivery where the service is not statutory but may instead denote an intention to continue, subject to the availability of resources e.g. grant funding.
Nature Based Programmes Including Wild Minds at Milton Country Park for young people aged 12-17 years	Specific project	Working in partnership with Milton Country Park and a psychological therapist to provide a series of 8 week courses for young people (aged 12-17) with poor mental health unable to access mental health services via primary care.	This scheme is under review. Previous participants report positive outcomes, there is a continual challenge to fill the courses with many running under capacity in the past 2 years. A meeting has been requested with the Cambridgeshire Peterborough Foundation Trust (an NHS organisation who lead on mental health provision across the County) to address referrals with the aim of embedding programmes into a routine referral process. A report will be submitted to Cabinet by March 2024 on the future of the scheme.	Central Gov via County Council Covid Recovery Funding	£3200 per course	LMC / BT		Project - This denotes a time-limited project to meet a specific need. Specific projects may develop into BAU where they demonstrate good outcomes and where ongoing funding allows.
Forest school programme for Ukrainian refugees	Specific project	2 programmes have been delivered to young people from Ukrainian families settling in the District. 1 course was held at Wandborough Country Park and another delivered by Milton Country Park.	Demand to be assessed in October 2023 to review if and how many future programmes are to be provided.	Grant funding from Central Government to support Homes for Ukraine families	£3,740 (including translation fees)	ED/AP		
Breadfeeding friendly award (FreeBread)	Specific project now business as usual	A campaign to encourage and normalise breadfeeding in public. To help those who breastfeed and/or pump to feel relaxed and increase in confidence. Delivered in partnership with the Cambridgeshire & Peterborough Healthy Child Programme, working with Environmental Health Officers.	83 venues signed up in the first year and the project is ongoing. This has now moved beyond pilot and is being delivered as business as usual via the Environmental Health team. The scheme is now being adopted by East Cambs & Peterborough.	Funded by PH through the Healthy Weight grant 2022/23	£1000 in year 1. Ongoing cost approx £400 pa	LMC		
Nutritional Wellbeing in Schools	Specific project	New funding from Public Health providing access to schools to provide nutritional wellbeing together with measures such as Whole School Approach to Health and Wellbeing. Being delivered as part of the Healthy You programme.	Ongoing delivery in primary schools across the region by the physical activity coordinator delivered through the Healthy You contract funded by Public Health to 2025.	Healthy Lifestyle Contract Public Health (formerly LGM)	£External funding	LMC/BT		
ExerciseFun family programme	Specific project	12-week free active lifestyles programme for young people aged 11-17 including free 12 week membership to leisure centres	The first programme is planned to be delivered as a pilot in Sawston in November 2023	Funded by PH Health Weight grant 2023/24	£3,000	LMC/BT		

2. Priority 2: Create environments to give people the opportunities to be as healthy as they can be

Action:	Business as usual or Specific project?	Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG	Officers
The Active Travel Toolkit	Specific project now business as usual	To guide planners, developers and officers in creating truly active environments in new communities to encourage residents to adopt more active, healthier lifestyle behaviours as soon as they move in. Encouraging more people to travel by cycle or on foot will not only create safe more sustainable environments in which children can play, it will improve population-based activity levels, increase community cohesion and improve air quality.	The toolkit was initiated by SCDC but later adopted by the County Highway Team. To be adopted across the County linked to the Active Travel Strategy. For completion Oct 23	Planning, policy, S106	£Officer time	LMC/CS		
Health Impact Assessments (HIA)	Business as usual	Using the Health Impact Assessment tool to work with developers and planners to ensure new settlements promote health and wellbeing through good quality housing, equitable access to local amenities, open green space and play areas.	HIA continues to be used to raise awareness of impacts to health and wellbeing in new developments. Emerging national guidance from the Dept for Levelling Up states that from 2024 all Supplementary Planning Documents will be supported by Local Plans	Communities Team officers	£Officer time	LMC		
New community development: Learning from the issues relating to mental health in the early development of Cambourne and applying this learning to all new developments	Business as usual	To ensure all new communities offer early residents the opportunities to meet and connect with each other, employing community development workers to bring people together and ensuring that generation of affordable is provided through S106 funding.	An ongoing workstream: Policy WSPF (Community, sports and leisure facilities) in the Greater Cambridge Local Plan First Proposal includes the proposal that in large scale developments and new communities, community development strategies will be required, to explore how places will become communities, and how early residents will be supported	Officers	£Officer time	LMC		
Develop a Council owned external scheme of age-exclusive apartments in Northstowe	Specific project	To ensure that the Council is at the forefront of developing the next generation of affordable rented homes specifically targeted at older people, that promotes an active lifestyle and supporting residents to live safely and independently for as long as possible.	The Council stepped back from being on the affordable homes within Phase 2A, of which the older people's apartments were a part. Subsequently the housing developer, Hoxse by Urban Splash went into receivership and Homes England will need to secure a new development partner to progress the scheme, which may be subject to public consultation.	Council rebuild programme	£ TBA	CG		
Active and Healthy 4 Life (Exercise on referral)	Business as usual	Exercise Referral scheme for adults with a medical condition. Delivered at sports centres across the district. Continue to work with Primary Care Networks to improve and increase referral rates across the District.	£200K National Leisure Recovery funding was secured from Central Gov/Sport England in March 2021 to help mitigate the financial impacts of Covid on the leisure industry. We successfully secured funding for 3 centres from this pot. An additional £20K central government funding for covid mitigation was secured as grant funding to help our dual use leisure facilities to upgrade their facilities and equipment and innovate new activity programmes to stimulate the return of existing and new participants as lockdown measures eased. Funds awarded in July 2021. Further funding via grants has been distributed to the leisure centres to improve facilities, increase activities and participation rates. Membership levels are now back to numbers seen pre-covid. Through various health meetings, the ExerciseReferral programmes continue to be promoted as we integrated our prevention services better into the health agenda. Additional £3K funding has been allocated to continue to support our programme. @Centres in 2023.	Local Sports Centres Sports co-ordinator contractor	£22,000	HS		
ExerciseFun adult programme	Specific project	12-week free active lifestyles programme for inactive adults with a BMI >25 including free 12 week membership to leisure centres: Sawston, Linton & Meldour initially. A programme will also be piloted for adults with disabilities from Sept 2023 at Sawston	Delivery began in August 2023. Linton and Meldour and Cambourne and latterly in Sawston. Delivery beyond 2023 will be dependent on future grant availability from Public Health.	Public Health funded	£50,000	LMC/BT		
Grants for specialist groups offering activity programmes for people living with Long Term Conditions	Specific project	A grant fund has been created for the voluntary sector and specialist groups to provide physical activity programmes to help support people living with specific long term health conditions, for example parkinsons, chronic pain, dementia.	£13K has been set aside to support groups who offer physical activity programmes for people living with LTC's. The plan is to continue to offer grants to improve participation uptake for people living with specific conditions.	Physical activity budget	£13,000	HS/BT		
Healthy You Lifestyles Contract	Business as usual	A Public Health funded programme 'Healthy You' aimed at those most in need to encourage participation in physical activity. Participating in physical activity improves physical health, e.g. can help reduce obesity, reduce risk of developing diabetes, heart disease and other chronic illnesses and positively impacts mental wellbeing. This funding has been used to set up a series of Wellbeing Walks which continues to be expanded as well as community led initiatives such as Kurling and Walking Football.	Wellbeing walks have been set up across the District and 13 volunteer walk leaders trained. The Social Prescribers are referring patients directly to these schemes. In addition we are increasing the number of walking sports programmes across the District, including walking football, cricket and netball. New Age Kurling groups have also increased. The existing Public Health Contract expires in 2025.	Funded by Public Health and hosted by SCDC, promoted by Project Officer post.	Funded in full by CCC	LMC/BT		
Active New Communities Network	Business as usual	Healthy New Town programme/Sport England funded 2-year programme to support physical activities in new communities including Northstowe and Heaton.	The programme was extended to ensure the funding could be used to best effect, following the pause imposed by the pandemic. The programme has now concluded but the network continues, with a focus on supporting activity in new communities.	Coordinated by Living Sport, making a partnership of local authorities.	Funded by NHS HNT & Sport England	LMC/HS		
Community Hubs; meeting places across the District which will bring agencies together and provide outreach services to residents in rural communities, including digital connection to services where needed. This builds on the success of the Warm Hubs in Winter 2022/23.	Specific project	This is part of a series of activities to address the Cost of Living Crisis and address inequality, bringing financial and practical support for those in need. These Hubs also provide opportunities for people to connect socially and have been a real success in addressing isolation and loneliness.	A Cost of Living strategy has been created and signed off by Members. The work is funded to 2025, and we will be working with stakeholders throughout this time to ensure these hubs become sustainable local community assets.	Communities Team officers	£Officer time	LMC/CR		
Homes for Ukraine	Specific project	Supporting hosts and refugees to settle in the UK and move onto to other housing options	Delivery ongoing throughout 2023/24	Project officer	£Officer time	BT/AP		
Asylum Seekers at Bar Hill	Specific project	Providing a range of support to asylum seekers to help settle and support whilst awaiting application processing	Physical activity programmes, wellbeing walks, games, clothes, places to worship	Project officer	£Officer time	AP		
Community Safety Partnership	Business as usual	Supporting priority places and people, through stakeholder meetings and problem-solving groups, to reduce crime and anti-social behaviour and improve the lives of those living in South Cambs.	Delivery is ongoing for 2023-24 with current date-led priority areas being Cambourne, Orchard Park, Northstowe and, more recently, the west of Milton and Waterbeach.	Partnership working through the CSP	Officer time (SCDC); officer time (CPCC funded)	KH		
Provide support to Parishes and Community Groups to develop local initiatives which benefit the wider community.	Business as usual	Helping groups and parishes set up locally driven initiatives which support local people via the Community Chest grant.	An ongoing project. Community Chest Grant has been set up to support any communities with officer support to facilitate.	SCDC Grant funding	£45,780 grants	ED		
Invest in community transport schemes and continue to produce the transport directory.	Business as usual	Lack of community transport negatively affects the most vulnerable people in our society including the elderly, and those on low incomes. Continued investment will enable independence and social connection to those that would otherwise not have the means to travel beyond their village and access healthcare and other necessary amenities	Grant agreements in place with local providers of Community Transport funded through the Service Support Grant Agreements to 2026.	Service Support Grant funding	£7000 per RDCT £5000 VLN £5000 Dual use cab £7000 Care Network	LMC		
Promote the Community Rail Partnership	Business as usual	To encourage modal shift to more active travel by promoting cycling and walking routes and public transport options to and from stations, and promoting rail use as a key part of sustainable and healthy journeys.	Ongoing work includes commenting on E1VA, delivering by a train trips, a volunteer gardening project at Shepreth	Project officer	£ Officer time	JC		
State clear health and wellbeing objectives in the Local Plan	Business as usual	To make clear to those seeking to develop and build, that only developments which address our criteria will meet planning approval.	The Greater Cambridge Local Plan First Proposal document includes policy WSHD which proposes that Healthy New Town principles are embedded across the plan. HAs are expanded to include Cambridge and the region of the food premises is explored. Research and evidence gathering on the latter element is in progress and will be considered at Draft Plan stage.	Planning policy	£Officer time	LMC		

Apply the 10 principles from the Healthy New Town Network and the best innovations from our work at Northflow Healthy New Town and apply the learning to new planning applications.	Business as usual	Work in progress. We are evaluating options to strengthen the Health & Wellbeing messages in the next Local Plan.	The integration of the 10 principles has been proposed for inclusion in the Greater Cambridge Local Plan. More detail will be worked up for the Draft Plan Stage, working towards the adoption of these principles as policy in the next LP.	Planning policy	EOfficer time	CG/LMC	
Update Health Impact Assessment SPD (2011)	Specific project	The existing Supplementary Planning Document (SPD) was published in 2011 and needs to be updated to reflect new Local Plan policy with up-to-date evidence.	The Dept for Levelling Up are proposing significant changes to the Planning process. SPDs are due to be replaced by Supplementary Plans. Once a new LPA has been adopted the old SPD will cease to have effect regarding the need to undertake this particular activity. This change will take effect from 2024.	Planning policy	EOfficer time	LMc	
Secure from major developers \$100 funding for the phasing arrangements for early delivery of community spaces such as parks, green spaces, orchards and allotments in new communities.	Business as usual	To ensure that new developments promote health and wellbeing from the outset giving opportunities for the early residents to have access to quality open green space, parks to promote mental and physical wellbeing.	Ongoing. An internal document was produced to provide guidance for Development Officers commenting on planning applications. Working with planning policy to include a swimming pool strategy for the Greater Cambridge area.	Planning policy	EOfficer time	LMc	
Working as Integrated Neighbourhood teams to address the wider determinants of health in managing patient conditions, taking an 'up-stream' approach in reducing demand on primary and secondary care services. This will involve looking at opportunities for activities for health prevention based at a 'neighbourhood' level addressing local health needs.	Business as usual	To create more seamless access to services for our residents, prevent escalation of symptoms leading to crisis and support independent funding/delayed transfer of care into hospital or social care. This is a multi-agency approach working with health and social care partners and the voluntary sector.	Ongoing. We are working closely with the Integrated Neighbourhood teams in a more joined up approach to how we address health priorities at a neighbourhood level. This work stream will continue to build over the term of this strategy.	Officers	EOfficer time	LMc	
Develop a Health in All Policies Approach (HAP)	Specific project	A toolkit is being developed by Cambridgeshire County Council which is being piloted at Peterborough City Council to eventually become adopted at Districts level.	Once the pilot stage is complete, the toolkit will be adopted by the Districts to ensure consistency across the County. This is likely to happen in 2024.	Officers	EOfficer time	LMc/NG	
Support Mobile Warden Scheme delivery	Business as usual	To provide support at home for older people to retain independence and address social isolation and loneliness.	Workshops organized with elected members and stakeholders. Funding from SCDC agreed for 1 year from April 2024 and further development work with schemes during the 2024-25 financial year, with a view to funding with public sector partners from 2025-26. Additional seed funding of £20,500 secured from the Care Together fund and distributed. A toolkit for how to set up a new scheme is live on the SCDC website.	Parish Councils, Age UK, Grant Funding	£100,000 for 2024-25	ED	
Advice Services	Business as usual	To provide debt counselling and advice services such as Citizens Advice and Disability Cambridgeshire to families in need of additional support	Ongoing - annual update reports are received and submitted to Grants Advisory Committee. Increases have been reported in advice for debt and money - namely fuel poverty and council tax arrears, plus employment and welfare rights.	Funding provided for voluntary sector organisations via the Service Support Grants.	£100,000pa CAB £8,730pa DSH £5,000pa Reach	ED	
Work with the Falls Prevention teams	Business as usual	To identify and refer those at risk of falling to the Falls teams at Cambridgeshire and Peterborough Foundation Trust and promote strength and balance classes and community based activities. Additional funding will be received from Public Health in 2024 to extend the number of strength and balance classes currently on offer across the District.	Ongoing - Housing Officers referring residents they feel are at higher risk of falls to falls referral team at CPTT. Training for sheltered support housing officers in how to identify those at higher risk. This will be embedded as business as usual for housing officers and continue through the term of the Strategy. Additional Strength and Balance classes will be developed based on community need, and delivered for the period 2024-2025.	Housing officers	EOfficer time		
Investment via service support grants to provide community-based art-therapy groups	Business as usual	Arts play an important role within mental health care supporting the positive mental health of individuals. Offering residents suffering with poor mental health alternative therapies to managing mood.	Ongoing - Covid has impacted the number of referrals but the service have been working to strengthen links to the Primary Care Networks and are already beginning to see an increase in uptake of South Cambridgeshire residents. The work is funded by the Service Support Grants to 2026 and annual activity updates submitted to CAC.	Delivered by Arts & Minds Grant Funding	£4,000 pa	LMc	
Creating a designated bathing site specifically for Sheep Green on the river Cam in the City	Specific project	This is to encourage outdoor swimming activity and provide reassurance to bathers of improved water quality.	Application made to Debra by Camb Valley forum and supported by SCDC	Delivered Camb Valley Forum	£9,000	OG	
Invest in digital care within our new communities	Business as usual	Tech-enabled care together with services such as the Lifeline enable residents to be monitored to detect early signs of deterioration in health plus more immediate connectivity to carers, families and health professionals should something go wrong.	Ongoing - older residents receive reassurance and security being encouraged to consider the Lifeline service, especially users of Mobile Warden Schemes (see above). We are also working with the Tech Enables team at Cambridgeshire County Council (CCC) to explore adoption of tech to be integrated into new builds, this is being explored at Haverhill. CCC through their library service have linked with a number of community projects across the District to help improve access to IT throughout Covid. A number of community based digital support projects have been delivered since 2020-2021.	Housing - new communities	EOfficer time	LMc/CG	
Manage 43 sheltered housing schemes in 30 villages throughout South Cambridgeshire	Business as usual	An affordable housing option for those over the age of 60 or those aged below 60 with a physical or other disability. Offers independent living with the support of dedicated Sheltered Estate Officers. Communal rooms are provided as part of the scheme to encourage community activities.	Allocations through the HomeLink scheme based on housing need and eligibility. This is ongoing.	Sheltered Housing	Funded through the Housing Revenue Account	MC	
Provide a visiting support service to residents of South Cambridgeshire	Business as usual	To promote independent living in the community. The visiting support service is available to residents aged over 65. This is a short term support service providing confidential, emotional, financial and practical support.	Business Plan objective to support 200 new clients during 2023/24 - at 20/2023 the service has supported 138 clients this financial year. Signposting to local MVS where appropriate.	Housing	EOfficer time	Debbie George	
8 free trees scheme	Specific project	An annual scheme for applications from parishes, to increase tree density in 5 Cambs villages	Ongoing delivery	C&E Team	EOfficer time	OG	

3. Reducing Poverty through housing employment & Skills

What we're doing now	Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG
Support and promotion of Apprenticeship events	Specific project	Working in partnership with skills providers, from the Future and a Growth Work Skills to host, support and promote events aimed at increasing exposure of young people to future careers and apprenticeship opportunities.	Economic Development	EOfficer time + £900 school transport	LD	
Cost of living projects	Specific project	1. Emergency food parcel delivery. Food aid delivered to anyone anywhere in the District in need of urgent supplies. 2. Mobile Food Hub truck, initially to deliver to communities across the District with the aim of creating self-sustaining food hubs (Papaerth, Duxford, Luton, Fulbourn, Orchard Park & Willingham) 3. Create a Food Hub network, linking all the existing food hubs to share produce and support each other and residents in improving access. A longer term aim is to link in local food growers and supermarkets to reduce food waste. 4. Deliver warm blankets to targeted residents in Winter 2023/24 following success of previous winter. 5. Community presentations to raise awareness of the wide range of support and grants available to people struggling financially. 6. Cost of Living resource developed and distributed to targeted group who have missed Council Tax payments.	Delivery ongoing throughout 2023/24	Project officer	EOfficer time	LMc/CR
Investment in the Handyperson scheme	Business as usual	Secure neutral scheme enabling residents to apply for minor works/jobs to keep their homes functioning, enabling them to live comfortably and longer in their own homes for as long as possible avoiding earlier hospital or care admission	Delivery on going	Grant funding	£20,000 pa	LMc
Introduction and delivery of a County-wide Repairs and Adaptations Policy	Business as usual	Providing home adaptations, improving housing conditions and delivering housing, health and social care outcomes	Delivered - to be reviewed Winter 2023	Housing policy		JF
Home Improvement Agency	Business as usual	Using funding from the Disabled Facilities grants, to undertake housing adaptations to enable people to remain in their own homes for longer.	Ongoing delivery	HA team	external funding through the Better Care Fund	JS
Zero Carbon Community grants	Business as usual	Projects funded have co-benefits for environment and health, including retro-fitting community buildings, electric vehicle for food hubs and repair cafes (which address isolation and mental health) and thermal imaging and home energy officers. (max £15k per application)	Annual grant (Apr-Jun)	C&E Team		OG
Income maximisation officers	Business as usual	1 x officer in Revenues and Benefits 2 x additional officers in Housing. Signposting residents to advice support on a range of financial issues. Supports the Cost of Living Project	These posts are delivering important first line support to residents struggling with their finances. These posts fit well with the Cost of Living Project work. Early signposting to a range of financial support and food aid.	Revenues and Benefits and Housing	EOfficer time	LH (R&B) and ST (Housing)
Future Plans	Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG
Development of an Employment and Skills Brokerage policy for Strategic Sites for inclusion in the emerging Local Plan	Business as usual	To ensure that all grant sites provide opportunities for skills development and upskilling of local people. The Policy would place requirements on developers to employ % of local people, apprenticeships, educational engagement and outreach with schools, colleges, Dept for Work & Pensions (DWP), long term unemployed and NEETS (young people Not in Education, Employment or Training).	The Greater Cambridge Local Plan First Proposals includes a proposed Policy W5/10. Creating inclusive employment and business opportunities through new developments. Economic Development to work with Planning Policy to develop a detailed policy.	Planning Policy	EOfficer time	EC Dev/JD
Consider SCDC participation in Region of Learning Programme	Specific project	Region of Learning is a Digital Platform, providing skills building support through digital badges, CV and application writing and interview skills, mentoring and coaching. Digital platform developed by Cambridge City Council with Form the Future enables a digital passport to track and demonstrate preparation for employment	Awaiting outcome of discussions with Combined Authority regarding potential for Shared Prosperity Funding to extend this to the districts.	Economic Development	EOfficer time/ SPF Funding	KS
Place Dept Work & Pensions outreach employment support into community	Specific project	Develop a pilot model for DWP outreach into community settings to support people with long term health conditions and disabilities into employment where appropriate. This is an action arising from the CPICs Health and Care Strategy under Priority 3. With an emphasis on good employment. A Good Work charter to be an outcome of this work.	Funding secured by Public Health to run pilots across the County, one of which will be in South Cambs. Work being undertaken to identify most appropriate location and model for delivery. Project launch early 2024.	Economic Development/ Communities	EOfficer time	LDV LMc
Consider SCDC participation in Form the Future Antisocial Programme	Specific project	This is an Outreach programme enabling employees to go into schools to showcase their roles. To increase awareness of opportunities available to young people in local government and the various career pathways available to them.	Discussions ongoing with HR team to begin in 2024.	TBC	EOfficer time	LDV HR Team
Environmental Health Officers to work with landlords to improve Energy Performance Certificate ratings on private rental properties	Business as usual	Info pack to be sent with letters to Landlords to highlight energy rating and risks to tenants with grants available for landlords	Due to launch by the end of 2023.	EHO	EOfficer time	LB & PG

As part of Cambridgeshire Energy Retrofit Partnership (CERP), deliver Home Upgrade Grant (HUG) home retrofits in the District and facilitate ECOM Flex scheme (Energy Company Obligation).	Specific project	CERP is working under the brand name Action on Energy to raise the profile of home retrofit in the District, increase uptake and build confidence by establishing a trusted avenue to retrofit, including Dept for Energy and Security Net Zero (DESD) grant-funded work. To reach our Net Zero by 2050 vision, improving energy efficiency in housing is essential, and grant-funded retrofit can help alleviate energy costs for households who don't have the resources to self-fund home improvements. The ECOM Flex/Green Deal Innovation scheme also target those whose health is detrimentally affected by living in a cold home, as per NICE guidelines.	Ongoing delivery, two year period July 2023-2025. Target of 600 (approx) properties across the county via HUG2 funding.	Climate and Environment Project Officer and Development Officers partnership between 6 Cambridgeshire LAs.	Officer time, additional staff resource bc with HUG2 funding.	OC/CAE Team	
Deliver the Council's Housing Asset Management Strategy relating to Council owned properties	Business as usual	To ensure our council properties remain fit for purpose and are energy efficient to meet the net zero carbon targets of 2050.	Housing Stock Condition Survey underway - to be completed by December 2023 which will then inform planned works.	Housing	Funded through the Housing Revenue Account	Housing Assets Team	
Increased scrutiny of health & safety and tenant satisfaction measures	Business as usual	Implemented through the Social Housing Regulation Act, increased regulatory role for the Social Housing Regulator, including publication of performance measures relating to health and safety as well as tenant satisfaction	In the process of setting up systems to collect the information for publication in 2024.	Housing	Funded through the Housing Revenue Account	Housing Assets Team	
Tenancy Information review	Business as usual	To review and update the information held on council tenants with a particular focus on those with disabilities and to identify any special requirements	Review to commence in Q4 of 2023	Housing	Funded through the Housing Revenue Account	LB & PG	
Identifying homes in poor condition.	Specific project	A checklist for frontline workers has been produced, currently trialed in Cambridge City with the aim of identifying residents who live in cold/damp or mouldy homes to establish an appropriate referral mechanism to enable action to be taken through environmental health teams. Providing greater identification, support and protection for people in private homes or private rental sector.	Pilot stage. To be rolled out across the District and the rest of the County in 2024	Environmental Health	BAU	EHD	
4. Promote early intervention to improve Mental Health & Wellbeing							
What we're doing now		Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG
Support the publication of COPE (Cambridgeshire Older People's Enterprise), the newsletter aimed at keeping local older people connected and in touch with the outside world.	Business as usual	To keep older people connected. Many older house-bound people who do not have or want access to the internet rely on this form of newsletter as a source of information on what's going on locally.	COPE have also introduced a new telephone service called "talking together" which invites people with the same interests to join a group conversation. This has been very popular and helped older housebound people stay connected and interested throughout lockdown. Annual progress reports submitted to GAC. Funding to continue for the duration of the Service Support Grant agreement.	COPE	£2,000 pa	LMc	
Specialist advice for voluntary sector	Business as usual	To provide specialist advice for the voluntary sector in terms of access to various sources of grant funding, training and general support	Ongoing as part of the Service Support Grants. Annual progress reports submitted to GAC. Namely they are providing ongoing support to start up orgs, signposting to grant funding, guiding on governance etc.	Delivered by CCVS (Cambridgeshire Council for Voluntary Services)	£11,400 pa	LMc	
Mental wellbeing practitioner (Housing and Environmental Health)	Specific project	The role was filled in January 2023 as a pilot to support tenants with complex needs to help sustain tenancies and link in with the wider health care system.	The post was already covering specialist early support, addressing inequalities and engaging with families and individuals that are typically "hard to reach", developing trust and supporting change at a pace that is very much dictated by the individuals who are in return receiving holistic support on a whole range of complex issues. The post was secured as a fixed term contract. Ongoing funding will be dependent on outcomes and budget beyond 2024.	Housing and EH	Officer time	CG	
Mental Health Support for Businesses	Business as usual	Economic Development team provide information and signposting to support services to local businesses through the Newsletter and Social Media. Regular Webinars are hosted for businesses to find out about the support that is available to them and for their staff. Webinars funded by Public Health.	Ongoing	Economic Development	Officer time	TB	
Training for all front-line staff in MECC (Making Every Contact Count)	Specific project	To aid richer conversations with residents to help problem solve and signpost	Delivery in July 2023. Training to new cohorts will be continued indefinitely.	Everyone Health	(Officer time training)	LMc	
Training for staff on Domestic Abuse	Specific project	To raise awareness of domestic abuse and signpost to support	Domestic Abuse Champions identified and trained. Further training arranged for September 2023.	Housing	Officer time	Heather Wood	
Future Plans		Why we're doing it	Project Update/Future Targets	Delivery model	Cost	Owner	RAG
Consider the development of a Heritage Arts & Culture strategy	Specific project	Arts and culture play an important role in placemaking and wellbeing and health. This is an area of activity to be strengthened to improve access to creative past-times across the District and share our heritage more widely.	Ellected Members to be surveyed and asked for their views on the scope of a Culture Strategy.	bc	bc	KH	
Mental health early intervention project at Northwold using Phase 2-100 funding	Specific project	Given the association between new housing developments and an increased incidence of low level anxiety and depression, the project would aim to support residents through targeted support and community led activity.	Project in early stages of development, to be led by the Integrated Neighbourhood Manager (South Cambridgeshire and Royston).	Commissioning by Cambridgeshire County Council to secure a VCSE (Voluntary Community and Social Enterprise) partner to coordinate delivery	Officer time	CG	

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Lessons Learnt from Covid

What were we trying to achieve?

- Minimise the spread of Covid.
- Identify the most vulnerable people and keep them safe.
- Encourage communities to lead the hyperlocal approach, whilst SCDC support and facilitate.
- Work with communities to ensure they were helping each other and sharing best practice.
- Provide a flow of information to communities and people that was swift, accurate, confidential and understandable.
- Ensure we acted as a caring and responsible landlord to reassure and support our housing tenants.

What went well?

- Communities led the approach which meant support was as close to those who needed it as possible.
- Clear officer/member leadership structures, with operational lead identified at the start, which led to quicker decision making.
- A one-team approach was taken at the Council to ensure departments and teams worked as a collective.
- The patch/geographic area approach to supporting parishes with dedicated officer resource.
- Relationships built between patch lead and parishes/community groups.
- Collation of datasets from across the Council and sharing of sensitive data to parishes and community groups to identify and target those most in need – even though data protection issues were initially unresolved.
- Partnership working and collaboration with many other organisations (Cambridgeshire LA's, Voluntary Sector, NHS, Public Health, Police, Fire, local groups)
- Provision of food and clothing for those in most need.
- Helping people to receive furlough support.

- Discretionary funding for those most in need.
- Reassurance from housing officers to tenants.

What did we learn?

- Communities know their residents well and are keen to support in crisis.
- A community led approach is far more effective than a Council-led approach in our area and demographic.
- When needed, organisations should share data responsibly for the best outcomes of the people they are trying to help and support.
- Data sets were initially quite different, and a lot of work was involved in cleansing and processing the data before release. If SCDC had a better understanding of its data across departments, this task would be made easier in the future and add many other benefits.
- In crisis, having the right staff with a flexible attitude, is important, to deliver and adapt well to constantly evolving and changing priorities.
- The majority of volunteer and community groups disbanded as soon as the immediate crisis was over.

What didn't work well?

- Many dedicated officers and councillors taking on too much and burning out due to juggling multiple workstreams and home priorities (including home schooling) during this period.
- Initially departments stepped into action in isolation, though the Senior Responsible Officer (Chief Executive) and Communities Team lead officers quickly brought departments together to work in partnership with a shared understanding and management of work undertaken.

How do we apply the lessons learnt?

- Need a better understanding of the numerous sources of organisational data for early identification of target groups/areas.
- Data should be accurate and clean.

- Projects requiring cross-departmental working should include regular input from team/service leads to determine officer roles with regular meetings to pre-empt issues and take prompt action.
- Be mindful of staff burnout by being clear about expectation of the role and the additional demands placed upon an employee to ensure the right support is in place.

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Agenda Item 10



South
Cambridgeshire
District Council

Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	John Williams - Lead Cabinet Member for Finance	
Lead Officer:	Peter Maddock - Head of Finance	

Proposed Fees & Charges 2024/2025

Executive Summary

1. To undertake the annual review and to determine the non-regulatory fees and charges to be set by the Council for the provision of services from April 2024 (unless otherwise stated), where the law allows a charge to be made.

Key Decision

2. Yes

This is a key decision as, if adopted, the revised fee scales will result in the authority receiving additional income from fees and charges, it is estimated £333,000 additional income will be attributed to the general fund.

Recommendations

3. It is recommended that Cabinet consider the report and, if satisfied, to:
 - (a) **Approve the fees and charges as detailed in Appendix A of the report to take effect from 1 April 2024 (unless otherwise stated) or the earliest feasible date thereafter.**
 - (b) **Note the proposed variations to fees and charges in comparison to the prevailing inflation rate detailed in the report.**

Reasons for Recommendations

4. To ensure that the Council receives income from fees and charges where allowable to contribute to the funding of services, to enable discretionary services to be provided and to assist the Council in preparing its Revenue Budget for 2024/2025.

Details

Economic Context

- 5. In determining the fees and charges for services it is appropriate that some consideration is given to the wider economic context. The Bank of England’s Monetary Policy Committee (MPC) sets monetary policy to keep inflation low and stable, which helps to sustain growth and employment; this identifies a target of 2% for the 12-month increase in the Consumer Price Index (CPI). At its meeting ending on 01 November 2023, the MPC voted to maintain the Bank Rate at 5.25%.
- 6. Twelve-month CPI inflation fell to 6.7% in September, below expectations. CPI inflation will remain above the 2% target but is expected to continue to fall sharply due to lower energy, core goods and food price inflation.
- 7. The cost of living has been rising in the UK and across the world markedly over the past year, particular food, and energy prices. This is partly in response to the conflict in Ukraine and global recovery from the coronavirus (COVID-19) pandemic though this should begin to ease in 2024 but will not fully be over until wages catchup for all households.
- 8. UK Gross domestic product (GDP) is expected to have been flat in quarter three 2023 though is expected to grow by 0.01% in quarter four, weaker than projected previously.
- 9. Following the Russian invasion of Ukraine, CPI inflation peaked in the fourth quarter of 2022 at its highest rate in around 40 years. The increase was driven primarily by higher gas prices feeding into sharp rises in domestic energy bills, alongside higher fuel prices and global goods inflation. Inflation is expected to fall rapidly and then oscillate around 0 per cent from mid-2024 to mid-2026 as energy bills fall back and some global supply pressures reverse. However, this does seem rather optimistic in the current climate.
- 10. The most recent CPI quarterly indices are shown in the table below:



11. The general increases in costs have a direct impact on the Council's costs. The prevailing economic trend expressed through the CPI quarterly indices and the Bank of England's forecast for future inflation are both considered in proposing any increases in fees or charges. Considering these predictions for inflation a 2.5% uplift for fees and charges where possible is recommended with effect from 1 April 2024. It is worth noting that failure to increase fees and charges by 2.5%, where possible, does add to the funding gap.

Medium Term Financial Strategy (MTFS) – Context of Review

12. The approved MTFS identifies the commitment to explore income generating opportunities and to maximise income from fees and charges (where permitted to do so). The MTFS further emphasises that, in light of forecast savings targets, every effort will be made to increase annual income and reduce annual expenditure without materially reducing front line services provided by the Council.

Review of Fees and Charges: Effective from 1 April 2024

13. In determining the level of charges it is usual that increases in fees and charges should broadly reflect the prevailing trends in inflation except where there are regulatory requirements or a strong case for a higher or lower increase taking into account the requirement to maximise income. With the current cost of living crisis it is recognised that this should be tempered somewhat which is why 2.5% is felt more appropriate. In addition, specific circumstances such as the sensitivity of price increases on the demand for the service, or the current market rates for services have been considered.

14. There are also some charges which are required to reflect the cost of providing the service, and these prices have been adjusted accordingly. Taken together these issues have led to several proposals where no increase is proposed or where the proposed increase varies significantly from inflation. There are also some instances where charges are very small and the increase may, therefore, appear significantly higher or lower than inflation purely because of rounding the charge to the nearest appropriate amount.

15. The report details, at **Appendix A**, the current charges that are applied, the proposed variations and the resulting proposed charge from 1 April 2024. All fees and charges in the appendices are shown net of Value Added Tax (VAT). Where VAT applies to a charge then the gross charge including VAT is also shown. In some instances, VAT may or may not apply in respect of a particular service depending upon the recipient of the service or the purpose of the service. The Cabinet is invited to consider the various charges proposed.

16. In undertaking this annual review, Heads of Service have been encouraged to identify any scope to extend the range of fees and charges and, if so, the level of additional income that could be generated. If available, any trends on the demand for the service over time and/or sensitivity to changes in charging policy are provided.

17. In the following areas fees have been revised:

- (a) Waste and Environment: During 2023/24 the waste and environment fees were increased by an average of 5%. For 2024/25 it has been decided not to use a one approach fits all for fees and charges but rather on an individual basis. Therefore, fees and charges within Waste and Environment have been analysed against other comparatives and where deemed appropriate have been increased between 2.5% to 5%.
- (b) Transformation: Due to a statutory requirement, the first 4 sessions of physical activity programmes need to be offered free of charge. Thereafter they are charged according to the activity. In 2024/25 it is not deemed appropriate to increase fees for Sports Camp due to the ongoing national cost of living crisis. The programme was set up to be run as grass roots activities which are affordable for residents within the district.
- (c) 2024/25 will begin to see the introduction of charges for the hire of rooms at the temporary Northstowe Community building. The proposed charges vary from £6 to £52 depending on the type of room hire.
- (d) Land Charges: Fees for 2024/25 have been adjusted to ensure the costs of delivering the Land Charges service are covered. This resulted in an average increase of £11.85 for each specific enquiry, and steeper rises applied to some commercial searches.
- (e) Planning: Officer time for discretionary services, including Pre-application work and Planning and Performance Agreements (PPAs) have been increased for 2024/25 based on full recovery of the cost of delivering the agreed work.
- (f) Planning application fees will increase by 35% for major applications and 25% for all other application fees with effect from 06 December 2023 as agreed by Central Government. From thereon, application fees will rise annually on 01 April 2025 in line with inflation, with a 10% cap and a three yearly review.
- (g) Housing: Traveller site plot rentals will rise in line with the housing social rents, a 7.7% increase. (Rent rises are normally in line with CPI measure of inflation). From October 2022 a flat rate charge of £60 / night was charged for Bed and Breakfast accommodation, this remains unchanged for 2024/25.
- (h) Other: In many cases fees are set by statute and the necessary provision is specified in the schedule of fees and charges. Where applicable fees and charges have been increased by the recommended uplift of 2.5%.

Options

18. While the Council could choose to do so, the option of not adopting the revised fees and charges from 1 April 2024 is not considered to be appropriate. The Council is required by law to set a balanced budget and the additional income from fees and charges contributes to this, albeit marginally. In determining the new fee scales, due regard has been given to the sensitivity of price increases on service demand.

Implications

19. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered: -

Financial and Fraud Risk

20. In considering the preparation of the 2024/2025 Revenue Budget it is proposed that fees and charges should be increased where considered feasible, taking into account the prevailing market sensitivities and demand, in accordance with the Council's stated intention of maximising revenue from fees and charges (including endeavours to maximise the recovery of costs incurred in providing discretionary services). The level by which it is proposed to increase fees and charges reflects the trends in inflation. Whilst it is proposed to apply a 2.5% increase for inflationary pressures in some areas, given the current economic climate there are a number of areas where this would be difficult to justify and, therefore, it is proposed that charges be left unchanged. It is worth noting that the failure to increase charges, where possible, will not contribute to the funding gap but this is not significant.

21. The income from the proposed charges will be included in the draft Revenue Budget to be submitted to the Cabinet at its February 2024 meeting.

22. There are no fraud risks identified as a result of this report.

Legal

23. The proposed charges have regard to the various statutory requirements regarding the Council's ability to set fees and charges.

Risks / Opportunities

24. The risk in setting any fee and charge is that it does not provide, due to change in usage, the projected income. A significant increase in charges may discourage the public from using a service resulting in an overall reduction in income. The income received is regularly monitored throughout the year as part of the Council's budget monitoring processes and any significant variation is reported to Cabinet.

Consultation responses

25. None, except budget holders.

Background Papers

- Medium Term Financial Strategy – Cabinet: 07 November 2023
- Budget Reports – Report to Council: 21 February 2023

Appendices

Appendix A: Schedule of Fees and Charges: 2024/2025

Appendix B: Schedule of Fees and Charges: 2024/2025 (Sensitive data)

Report Author:

Farzana Ahmed – Deputy Head of Finance
E-mail: farzana.ahmed@scambs.gov.uk

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
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Peach indicates statutory fee

Fees and Charges - Physical Activity Programmes 2024-2025 - Communications & Communities Team				
Active & Healthy 4 Life Fees				
i. Initial assessment	Discretionary H&W PFH	4x £20 payments by a direct debit paid to the sports centre	4x £20 payments by a direct debit paid to the sports centre	Discretionary
ii. Gym sessions (one hour each x 24)	Discretionary H&W PFH			Discretionary
iii. Final assessment	Discretionary H&W PFH			Discretionary
Healthy You Fees				
i. 1hour session	Discretionary H&W PFH	Minimum of first 4 sessions free of charge. Thereafter session fees may vary according to activity.	Minimum of first 4 sessions free of charge. Thereafter session fees may vary according to activity.	Discretionary
Sports Camps				
i. One day attendance	Discretionary H&W PFH	£25.00	£25.00	Discretionary
ii. Two or more days attendance (per day)	Discretionary H&W PFH	£22.00	£23.00	Discretionary
iii. Two or more siblings attendance on one or more days (per day)	Discretionary H&W PFH	£22.00	£23.00	Discretionary

Northstowe Community Centre				
Assembly rooms 1/2 - Commercial		£0.00	£26.00	Discretionary
Assembly rooms 1/2 - Local/ benefit Community*		£0.00	£18.00	Discretionary
Assembly rooms 1/2 - Northstowe Community Groups		£0.00	£12.00	Discretionary
Assembly rooms 1/2 (Combined) - Commercial		£0.00	£52.00	Discretionary
Assembly rooms 1/2 (Combined) - Local / benefit Community*		£0.00	£30.00	Discretionary
Assembly rooms 1/2 (Combined) - Northstowe Community Groups		£0.00	£20.00	Discretionary
Office 1 - Commercial		£0.00	£10.00	Discretionary
Office 1 - Local/ benefit Community*		£0.00	£8.00	Discretionary
Office 1 - Northstowe Community Groups		£0.00	£6.00	Discretionary
Office 3 - Commercial		£0.00	£14.00	Discretionary
Office 3 - Local/ benefit Community*		£0.00	£10.00	Discretionary
Office 3 - Northstowe Community Groups		£0.00	£8.00	Discretionary
NHS Room - Commercial		£0.00	£15.00	Discretionary
NHS Room - Local/ benefit Community*		£0.00	£12.00	Discretionary
NHS Room - Northstowe Community Groups		£0.00	£9.00	Discretionary

*note, this category includes classes that charge participants for the purposes of making a profit as well as local private hires (non-commercial)

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
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Peach indicates statutory fee

2024-25 Traveller site charges				
2024-2025 Administration Charges Leasehold Housing*				
Charge Description	Charge Basis	2023/24	Proposed Charges	Policy
		(£)	2024/25 (£)	when setting the fee/charge
Plot rental on Council managed sites		£84.00 / week	£90.00 / week	Plot rental fee will rise in line with HRA rent increase of 7.7%

2024-25 Bed & Breakfast charges				
Contribution to B&B costs for homeless applicants not claiming Housing Benefit		£60.00 / night	£60.00 / night	Discretionary

2024-25 Community Alarm Service				
Charge Description	Charge Basis	2023/24	Proposed Charges	Increase
		(£)	2024/25 (£)	(%)
Community Alarm Service				
Council Supplied Alarm	Weekly	4.75	5.00	5%
Replacement Pendant Charge	One-Off	50	50	0%
Annual Subscription for Sim Card	Weekly up to £60/yr	up to £1.15	up to £1.15	0%

Considerate Contractor Scheme

Annual subscription based on turnover, and charge for every additional scheme

COMPANY TURNOVER	Fee/charge set by Legislation	SUBSCRIPTION CHARGE (excludes VAT) for 1 scheme	ADDITIONAL CHARGE PER SCHEME OVER 2 (excludes VAT)*
Less than £500,000	Discretionary	£450.00	£50.00
£500,000 to £1,000,000		£695.00	£100.00
£1 million to £50 million		£895.00	£100.00
Over £50 million		£1,095.00	£150.00

*Discount may apply for multiple schemes

This is based on the amount of works undertaken by the Construction Monitoring Officer and economies of scale.

It is also noted that these charges have not been reviewed for 4 years.

2024-25 Land Charges fees and charges				
Type of Search	Includes VAT	Fee	Proposed Fee	Council policy when setting the fee/charge
		2023/24	2024/25	
LLC1 Official Search in respect of one parcel of land		£39.00	£45.00	Discretionary
Residential Search				
CON29R	X	£137.00	£151.00	Discretionary
LLC1 and CON29R (Full Residential Search)	X	£176.00	£196.00	Discretionary
Additional Parcels of Land	X	£17.00	£18.00	Discretionary
Additional Parcels of Land LLC1		£0.70	£1.00	Discretionary

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
Commercial Search				
CON29R	X	£241.00	£273.00	Discretionary
LLC1 and CON29R (Full Commercial Search)	X	£280.00	£318.00	Discretionary
Additional Parcels of Land	X	£28.00	£30.00	Discretionary
Additional Parcels of Land LLC1		£0.70	£1.00	Discretionary
Additions				
Additional Enquiries	X	£23.15	£28.00	Discretionary
Historic File Request		£45 per address	£50 per address	Discretionary
Invalid planning applications		10% of application fee for closed or withdrawn applications	10% of application fee for closed or withdrawn applications (Currently with Legal for further discussion on this option)	Discretionary
Hard copy planning applications handling fee		- Major applications £100 per application - General and other applications £50 per application	- Major applications £100 per application - General and other applications £50 per application	Discretionary
Con29 Optional enquiry questions:				
Type of Search	Includes VAT	Fee 2023/24	Proposed Fee 2024/25	Council policy when setting the fee/charge
Q4 Road Proposals	X	£15.00	£18.00	Discretionary
Q5 Advertisements	X	£15.00	£18.00	Discretionary
Q6 Completion Notices	X	£15.00	£18.00	Discretionary
Q7 Parks and Countryside	X	£15.00	£18.00	Discretionary
Q8 Pipelines	X	£0.00	£0.00	Discretionary
Q9 Houses In Multiple Occupation	X	£15.00	£18.00	Discretionary
Q10 Noise Abatement	X	£15.00	£18.00	Discretionary
Q11 Urban Development Areas	X	£15.00	£18.00	Discretionary
Q12 Enterprise Zones	X	£15.00	£18.00	Discretionary
Q13 Inner Urban Improvement Areas	X	£15.00	£18.00	Discretionary
Q14 Simplified Planning Zones	X	£15.00	£18.00	Discretionary
Q15 Land Maintenance Notices	X	£15.00	£18.00	Discretionary
Q16 Mineral Consultation and Safeguarding Areas	X	£10.38	£15.30	*Provisional. To be set by County Council and updated in February
Q17 Hazardous Substance Consents	X	£15.00	£18.00	Discretionary
Q18 Environmental and Pollution Notices	X	£15.00	£18.00	Discretionary
Q19 Food Safety Notices	X	£15.00	£18.00	Discretionary
Q20 Hedgerow Notices	X	£15.00	£18.00	Discretionary
Q21 Flood Defence and Land Drainage Consents	X	£10.38	£15.30	*Provisional. To be set by County Council and updated in February
Q22 Common Land and Town or Village	X	£19.98	£30.60	*Provisional. To be set by County Council and updated in February

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
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Peach indicates statutory fee

Discretionary services (including Pre-application work and Planning and Performance Agreements (PPAs)) will be charged for on a case by case basis. This charge will be based on full recovery of the cost of delivering the agreed work. Officer time will be charged at the following rates:			
£/Hour			
		2023/24	2024/25
Grade	Discretionary		
Executive Director		275	340
Grade 11 Assistant Director			247
Grade 10 Assistant Director		204	217
Grade 9		159	192
Grade 8		135	181
Grade 7		119	170
Grade 6		90	142
Grade 5		81	131
Grade 4		75	118
Grade 3		68	98
Grade 2	63	90	

Note

Agency hourly rates charged at £149 or £157 (2023/24 - agency rate plus £28/hour overhead)

2024-25 H&ES Fees and Charges				
Minimum Energy Efficiency Standards- Financial Penalties	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25		
Breach of less than 3 months (Max penalty £2,000)				
High harm, high culpability	£2,000.00	£2,000.00	Penalty amounts taken from the MEES policy which are calculated through consideration of factors which affect harm and culpability.	
High harm, low culpability	£1,000.00	£1,000.00		
Low harm, high culpability	£1,000.00	£1,000.00		
Low harm, low culpability	£500.00	£500.00		
Breach of more than 3 months (Max penalty £4,000)				
High harm, high culpability	£4,000.00	£4,000.00		
High harm, low culpability	£2,000.00	£2,000.00		
Low harm, high culpability	£2,000.00	£2,000.00		
Low harm, low culpability	£1,000.00	£1,000.00		
Providing false or misleading information (Max penalty £1,000)				
High harm, high culpability	£1,000.00	£1,000.00		
High harm, low culpability	£500.00	£500.00		
Low harm, high culpability	£500.00	£500.00		
Low harm, low culpability	£250.00	£250.00		
Failure to comply with a Compliance Notice (Max penalty £2,000)				
High harm, high culpability	£2,000.00	£2,000.00		
High harm, low culpability	£1,000.00	£1,000.00		
Low harm, high culpability	£1,000.00	£1,000.00		
Low harm, low culpability	£500.00	£500.00		

1. Environmental Protection Act 1990 / Pollution Prevention Control Act 1999 / PPC Regulations 2000			
Standard process (includes solvent emission activities)	Statutory fee set by DEFRA	£1,650.00	We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
Additional fee for operating without a permit		£1,188.00	
PVRI, and Dry Cleaners		£155.00	
PVR I & II combined		£257.00	
VRs and other Reduced Fee Activities		£362.00	
Reduced fee activities:			
Additional fee for operating without a permit		£99.00	
Mobile plant**		£1,650.00	

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
for the third to seventh applications		£985.00		
for the eighth and subsequent applications		£498.00		
Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts		£808.00		
Annual subsistence charge				
Standard process Low	Statutory fee set by DEFRA	£772 (+£104)*		* The additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation. Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £103 to the above amounts
Standard process Medium		£1,161 (+£156)*		
Standard process High		£1,747 (+£207)		
PVRI, and Dry Cleaners L/M/H		£79/£158/£237		
PVR I & II combined L/M/H		£113/£226/£341		
VRs and other Reduced Fees		£228/£365/£548		
Mobile plant, for first and second permits L/M/H**		£626/£1034/£1,551		
for the third to seventh permits L/M/H		£385/£617/£924		
eighth and subsequent permits L/M/H		£198/£314/£473		
Late payment Fee		£52.00		
Transfer and Surrender				
Standard process transfer	Statutory: DEFRA	£169.00		We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
Partial transfer		£497.00		
New Operator at Low Risk Reduced Fee Activity		£75.00		
Partial transfer		£47.00		
Temporary Transfer for Mobiles				
First Transfer	Statutory: DEFRA	£53.00		We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
Repeat Following Enforcement or Warning		£53.00		
Substantial Change s10 & s11				
Standard process	Statutory fee set by DEFRA	£1,050.00		
Standard process where the substantial change results in a new EPR activity		£1,650.00		
Reduced fee activities		£102.00		
LAPPC Mobile Plant Charges (if not subject to simplified Permits)				
Application Fee – No. of Permits	Statutory: DEFRA			We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
1		£1,650.00		
2		£1,650.00		
3		£985.00		
4		£985.00		
5		£985.00		
6		£985.00		
7		£985.00		
8 and over		£498.00		
Subsistence Fee – No. of Permits		(Low/Med/High)		
1		£772/1161/1747		
2		£772/1161/1747		
3		£385/617/924		
4		£385/617/924		
5		£385/617/924		

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
6		£385/617/924		Peach indicates statutory fee
7		£385/617/924		
8 and over		£198/316/473		
LA-IPPC Charges (Part A2)				
Application	Statutory: DEFRA	£3,363.00		Fee set by DEFRA Every subsistence charge includes the additional £104 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation
Additional Fee for Operating without a Permit		£1,188.00		
Annual Subsistence – Low		£1,447.00		
Annual Subsistence – Med		£1,611.00		
Annual Subsistence – High		£2,334.00		
Substantial Variation substantial variation (where 9 (2) (a) or 9 (2)(B) of the scheme applies)		£3,363.00		
Transfer		£235.00		
Partial Transfer		£698.00		
Surrender		£698.00		
Late Payment fee (new)		£52.00		
Newspaper Advertisements				
Newspaper adverts may be required under EPR at the discretion of the LA as part of the consultation process when considering an application (see Chapter 9 of the General Guidance Manual). This will be undertaken and paid for by the LA and the charging scheme contains a provision for the LA to recoup its costs				Fee set by DEFRA Every subsistence charge includes the additional £104 charge to cover LA extra costs in dealing with reporting under the E-PRTR Regulation

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2. Licences				
Scrap Metal dealers licence				Legislation governed by Scrap Metal Dealers Act 2013. Fee currently covers cost of administrating the service
Collector licence	Discretionary	£210.00	£218.00	
Site licence		£260.00	£270.00	
Sex Shop Establishment				Fees to be consistent with neighbouring authorities and ensure recovery of costs.
i. Initial application	Discretionary	£4,100.00	£4,264.00	
ii. Renewal		£740.00	£770.00	
Acupuncture, Ear Piercing, Tattooing & Electrolysis				To facilitate the identification of bona fide skin piercing businesses registration fees to be kept at cost Introduction of new fees to cover personal and mobile activities
Business registration	Discretionary	£160.00	£167.00	
Personal Registration		£160.00	£167.00	
Mobile unit		£160.00	£167.00	
Mesotherapy & Dermal Fillers		£160.00	£167.00	
Houses in Multiple Occupation meeting the legal definitions				
New Application	Legal formula	£820 up to 5 bedrooms + £33.00 per additional bedroom	£840 up to 5 bedrooms + £34.00 per additional bedroom	Appropriate fee commensurate with costs of admin and inspections
Renewal		£495 for up to 5 bedroom and £21 per additional bedroom	£510 for up to 5 bedroom and £22 per additional bedroom	
Immigration Inspection		£147.00	£150.00	

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge	
Caravan Sites = Mobile Homes Act 2013					
Site licence application fee					
1-5 units		£571.00	£585.00	Fees set at cost recovery of administering the service	
6-24 units		£662.00	£679.00		
25-99 units		£723.00	£741.00		
100-149 units		£890.00	£912.00		
150+ units		£977.00	£1,001.00		
Annual site licence fee					
1-5 units					
High Risk - 100% of cost	Discretionary	£326.00	£334.00		
Medium Risk - 50% of cost		£163.00	£167.00		
Low Risk - 33% of cost		£107.00	£110.00		
6-24 units					
High Risk - 100% of cost	Discretionary	£402.00	£412.00		
Medium Risk - 50% of cost		£202.00	£207.00		
Low Risk - 33% of cost		£132.00	£135.00		
25-99 units					
High Risk - 100% of cost	Discretionary	£555.00	£569.00		
Medium Risk - 50% of cost		£278.00	£285.00		
Low Risk - 33% of cost		£184.00	£189.00		
100-149 units					
High Risk - 100% of cost	Discretionary	£731.00	£749.00		
Medium Risk - 50% of cost		£365.00	£374.00		
Low Risk - 33% of cost		£242.00	£248.00		
150+ units					
High Risk - 100% of cost	Discretionary	£937.00	£960.00		
Medium Risk - 50% of cost		£468.00	£480.00		
Low Risk - 33% of cost		£309.00	£317.00		
Other fees					
Licence Variation	Discretionary	£180.00	£185.00		
Licence Transfer		£180.00	£185.00		
Deposit of Site Rules		£89.00	£91.00		
Compliance Notice charge		£306.00	£314.00		
Fit and Proper Person Assessment fees					
Application Fee	Discretionary	£266.00	£273.00		
Additional Persons		£89.00	£91.00		
Animal Welfare Licence					
Animals Boarding					
Up to 20 animals					
Application Fee -new	Discretionary	£333.00	£341.00	To encourage the start-up of small businesses and ensure that health & safety and animal welfare visits are made and appropriate advice given to proprietors. Charges are to cover the cost of Officers' time, administration on-costs all new Dog breeding establishment are subject to inspection, all others are risk based	
Application Fee - renewal		£228.00	£234.00		
Maintenance Fee:					
1 Year		£263.00	£270.00		
2 Year		£315.00	£323.00		
3 Year		£368.00	£377.00		
Copy of licence, change of details not requiring an inspection					
20+ animals					
Application Fee -new	Discretionary	£438.00	£449.00		
Application Fee - renewal		£333.00	£341.00		
Maintenance Fee:					
1 Year		£158.00	£162.00		
2 Year		£210.00	£215.00		
3 Year		£263.00	£270.00		
•Dog Breeding					
Up to 3 Bitches					
Application Fee -new	Discretionary	£280.00	£287.00	To encourage the start-up of small businesses and ensure that health & safety and animal welfare visits are made and appropriate advice given to proprietors. Charges are to cover the cost of Officers' time, administration on-costs all new	
Application Fee - renewal		£191.00	£196.00		
Maintenance Fee:					
1 Year		£158.00	£162.00		
2 Year		£210.00	£215.00		

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
3 Year		£263.00	£270.00	Dog breeding establishment are subject to inspection, all others are risk based
4 - 10 Bitches				
Application Fee -new		£385.00	£395.00	
Application Fee - renewal		£296.00	£303.00	
Maintenance Fee:				
1 Year	Discretionary	£263.00	£270.00	
2 Year		£315.00	£323.00	
3 Year		£368.00	£377.00	
10+ Bitches				
Application Fee -new		£490.00	£502.00	
Application Fee - renewal		£401.00	£411.00	
Maintenance Fee:				
1 Year	Discretionary	£315.00	£323.00	
2 Year		£368.00	£377.00	
3 Year		£420.00	£431.00	
•Biring of Horses				
Up to 5 Horses				
Application Fee -new		£385.00	£395.00	
Application Fee - renewal		£296.00	£303.00	
Maintenance Fee:				
1 Year	Discretionary	£158.00	£162.00	
2 Year		£210.00	£215.00	
3 Year		£263.00	£270.00	
5+ Horses				
Application Fee -new		£490.00	£502.00	
Application Fee - renewal		£401.00	£411.00	
Maintenance Fee:				
1 Year	Discretionary	£263.00	£270.00	
2 Year		£315.00	£323.00	
3 Year		£368.00	£377.00	
•Selling animals as pets				
Application Fee -new		£280.00	£287.00	
Application Fee - renewal		£191.00	£196.00	
Maintenance Fee:				
1 Year	Discretionary	£158.00	£162.00	
2 Year		£210.00	£215.00	
3 Year		£263.00	£270.00	
•Exhibiting animals				
Application Fee -new		£385.00	£395.00	
Application Fee - renewal	Discretionary	£296.00	£303.00	
Maintenance Fee:				
3 Year		£263.00	£270.00	
Dangerous Wild Animals	Discretionary	£385.00	£395.00	To recover costs of inspection Officer's time with administrative on-costs veterinary costs borne by applicant where required
Zoos (6 year licence)	Discretionary	Actual costs involved	Actual costs involved	To cover the cost of providing the service with acknowledgement of the demands of animal welfare and public safety. Actual Officer costs (including vet & other officials' fees) for year together with any other charges incurred in the admin of zoo licensing

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
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Peach indicates statutory fee

Street Trading				
Annual New Consents				
1 day/night pitch per week	Discretionary	£206 (£120 application fee/ £86 maintenance fee) *	£210 (£120 application fee/ £90 maintenance fee) *	
Up to 2 day/night pitches per week (and/or up to 2 locations per year)		£252 (£148 application fee/ £104 maintenance fee) *	£258 (£150 application fee/ £108 maintenance fee) *	
Up to 3 day/night pitches per week (and/or up to 3 locations per year)		£308 (£186 application fee/ £122 maintenance fee) *	£315 (£190 application fee/ £125 maintenance fee) *	
Up to 4 day/night pitches per week (and/or up to 4 locations per year)		£354 (£214 application fee/ £140 maintenance fee) *	£362 (£220 application fee/ £142 maintenance fee) *	
Up to 5 day/night pitches per week (and/or up to 5 locations per year)		£390 (£232 application fee/ £158 maintenance fee) *	£400 (£240 application fee/ £160 maintenance fee) *	
Over 5 day/night pitches per week (and/or over 5 locations per year)		£464 (£288 application fee/£176 maintenance fee) *	£475 (£290 application fee/£185 maintenance fee) *	

* Where a trader will access and use a Council owned electricity supply, a surcharge fee will be payable to cover cost incurred.

Annual Layby Trader (New and Renewal)**	Discretionary	£823 (£148 application fee/£675 maintenance fee)	£840 (£150 application fee/£690 maintenance fee)	
Vary Consent		£46	£47	
Annual Renewal/Continuation Fee				
1 day/night pitch per week	Discretionary	£155.00	£159.00	
Up to 2 day/night pitches per week (and/or up to 2 locations per year)		£173.00	£177.00	
Up to 3 day/night pitches per week (and/or up to 3 locations per year)		£191.00	£195.00	
Up to 4 day/night pitches per week (and/or up to 4 locations per year)		£209.00	£214.00	
Up to 5 day/night pitches per week (and/or up to 5 locations per year)		£227.00	£232.00	
Over 5 day/night pitches per week (and/or over 5 locations per year)		£245.00	£251.00	

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
Consented Premises				
Standard Consent Premises Grant (per year)	Discretionary	£204	£209*	*For new premises wishing to test suitability of their location, a 3 month trial period is given, where the consent can be returned within 3 months of issue and refunded if not viable (less £40 admin fee) New fee structure to allow for a 6 month trial to encourage new traders.
Standard Consent Premises Renewal/Continuation (per year)		£148	£152	
Charitable/Not for Profit Premises Grant (per year)		£74	£76	
Charitable/Not for Profit Premises Renewal/Continuation (per year)		£58	£60	
Consented Premises Trader (per year) (Grant or Renewal)		£92	£94 (**£47)	**Where a trader is required to obtain standard consents and a consented premises a 50% reduction of the fee applies.
Ad-Hoc Trading		n/a	£47	Trading up to 4 times per year at one location (and to assess site suitability).
Ad-Hoc Trading		n/a	£94	Trading up to 4 times per year at up to 5 locations (and to assess site suitability)

Peach indicates statutory fee

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Licensing Act 2003 Statutory Fees				
Application for a grant of personal licence -	Statutory Fees - Licensing Act 2003	£37		We will adopt the Statutory Fee set by Central Government. For 2024/25 this fee has not been set yet.
Application for a minor variation -		£89		
Application for a provisional statement where premises being built -		£315		
Application for transfer of premises licence -		£23		
Application to vary licence to specify individual as premises supervisor -		£23		
Removal of DPS on community premises (disapplication of DPS) -		£23		
Interim authority notice following death of licence holder -		£23		
Notification/duty to notify change of name or address -		£11		
Notification of change of name or alteration of rules of club -		£11		
Change of relevant registered address of club -		£11		
Theft or loss of premises licence or certificate of summary -		£11		
Theft or loss of temporary event notice -		£11		
Theft, loss etc of personal licence -		£11		
Right of freeholder to be notified of licensing matters		£21		
Temporary event notice (TEN) -	£21			

Type of Fee/Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge	
3. HACKNEY CARRIAGE & PRIVATE HIRE VEHICLE LICENSING					
Driver's Licence					
Grant	Discretionary	£249***	£260***	***Includes a non-refundable application administrative fee of £160 (should the application not progress by the applicant the admin fee will be retained).	
Renewal		£135.00	£140.00		
Fee for competency base test for drivers – new applicants or re-test as part of compliance		Retest fee if failed initial tests.	Retest fee if failed initial tests.		
Replacement badge		£13.00	£20.00		
Operator's Licence (1yr)					
Grant	Discretionary	£233.00	£242.00	Recovery of the whole costs of the Hackney Carriage and Private Hire vehicle licensing system so that	
Renewal		Standard fee of £191 regardless of fleet size	£198.00		
Name/address change to existing licence		£20.00	£22.00		
Operator's Licence (5yr)					
Single vehicle	Discretionary	Standard fee of £878 regardless of fleet size	Standard fee of £913 regardless of fleet size		
Two vehicles					
Three to five vehicles					
Six to ten vehicles					
Eleven to Twenty vehicles					
Twenty one vehicles and above					
Vehicle Licensing (including Inspection)					
Grant (plate/ door signage stickers included)	Discretionary: H&ESPFH	£164.00	£175.00		
Renewal		£113.00	£120.00		
Replacement plate		£24.00	£30.00		
Replacement PH Door signage (stickers x2)		£20.00	£30.00		
Transfer of Ownership		n/a	£30.00		
Change of Registration Number (Exempt)		n/a	£30.00		
Change of Registration Number (including plates and signage)		n/a	£74.00		
Small Lottery Licence				We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.	
i. Grant	Statutory:	£40.00			
ii. Renewal	Gambling Act 2005	£20.00			

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
Stray Dogs				
Seizure fee	Statutory: The Environmental Protection (Stray Dogs) Regulations 1992	£25.00		We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
Seizure with transport and/or kennelling				
Transportation/ Admin Fee	Other charges Discretionary ESPFH	£63.00	£66.00	To reflect SCDC administration, transportation and kennelling costs
Kennelling Fee		£22.00	£23.00	
Veterinary Fees if applicable		Veterinary Fees if applicable	Veterinary Fees if applicable	
4. Refuse & Recycling Service				
Hazardous and Bulky Domestic Collections				
Per item, fridge/freezer/CRT monitor/TV/Microwave etc.	Discretionary	£26.50	£27.00	Inflationary uplift, rounded for ease of collection
Bulky Household Waste one to three items(excluding hazardous waste items)	Discretionary	£32.50	£34.00	Inflationary uplift, rounded for ease of collection
Per item (after three) Max 9		£5.50	£6.00	Inflationary uplift, rounded for ease of collection
Emptying of contaminated bin/additional empty (per bin)		£32.50	£33.00	Inflationary uplift, rounded for ease of collection
Clearance of rubbish from bin stores		By quote	By quote	
Annual 2nd green bin charge – per additional green bin (October to October)		£45.00	£45.00	Inflationary uplift, rounded for ease of collection
Additional garden waste capacity for flats (per 1100 litre bin)		£84.00	£85.00	Inflationary uplift, rounded for ease of collection
Bins				
Delivery of bin(s) for new property (up to)	Discretionary	£90.00	£90.00	No change
NEW Additional approved black bin - Large families etc.		£55.00	£56.00	Inflationary uplift, rounded for ease of collection
Delivery of a replacement black bin (damaged /stolen)		£55.00	£0.00	Remove charge
Delivery of a replacement green/blue bin (damaged /stolen)		FOC	FOC	No change
Additional blue bin charge (in excess of 2 bins in total) per bin		£25.00	£25.00	No change
Recycling Kitchen Caddy Sacks (in packs of 50)		£4.20	£4.20	No change
STREET CLEANSING				
Street bin service charge- per empty (parishes)	Discretionary	£4.00	£4.00	No change
Street bin service charge- per empty (commercial)		£4.00	£4.00	No change
Additional general waste street bin (Topsy 2000 inc. install charge)		£418.75	£420.00	
Additional post mounted dog waste street bin		£518.68	£520.00	

Peach indicates statutory fee

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
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Peach indicates statutory fee

5. FOOD SAFETY				
Food Export Certificates	Discretionary	£176.00	£181.00	
Food Hygiene				
Pre Inspections	Discretionary	£147.00	£170.00	Bringing SCDC closer to parity with neighbouring Authority
Re-Inspections	Discretionary	£147.00	£170.00	
Safer Food Better Business Packs	Discretionary	£16.00	£16.50	

6. OTHER FEES AND CHARGES				
Staff involved in civil litigation	Discretionary	Varies due to specific Officer & time involved	Varies due to specific Officer & time involved	To cover staff costs
Supply of specific information from records	Statutory: The Freedom of Information and Data Protection (Appropriate Limit and Fees) Regulations 2004	As listed in SCDC FOI Policy & Procedure April 2009	As listed in SCDC FOI Policy & Procedure April 2009	Fees vary due to nature of request (see SCDC web site FOI Fee Structure)
Provision of information – Local Land charge searches		£150.00	£150.00	
Officers offering chargeable advice including enforcement charges where legislation permits	Discretionary	By quote	By quote	To ensure that where services can be charged for SCDC covers as a minimum the cost of that advice or actions
Serving of enforcement notices under the Housing Act 2004	Power to charge for serving improvement notices	£66.00/hr Max charge £250.00	£510	

Removal & Disposal of Abandoned Vehicles				
Removal	Statutory: Refuse Disposal (Amenity) Act 1978 Removal, Storage & Disposal of Vehicle (Prescribed Sums & Charges) Regulations 1989 as amended	Subject to contractual changes Removal £120.00		We will adopt the Statutory Fee set by Central Government for 2024/25 this fee has not been set yet.
Storage (per day)		Storage £20.00 per day		
Disposal		Disposal £85.00		

7. FIXED PENALTY PROVISIONS				
Offence	Fee/charge set by Legislation	Fee/Charge 2023/24		Proposed
		FP reduced if paid within 10 days	FP reduced if paid within 10 days	Fee / Charge 2024/25
				Full amount of penalty
Depositing Litter	Environmental Protection Act 1990	£150	£75.00	£400
Littering from a vehicle	Regulation 4 LOVR	£150	£75.00	£400
Smoking ban	Sec 9 Health Act	Smoking: £50	£30 - if paid within 15 days	Smoking: £50
offences				
(smoking in		No 'No Smoking' sign: £200	No 'No Smoking' sign: £150	No 'No Smoking' sign: £200
a public place & failure to display 'no smoking' signs)				

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
Failure to Produce Waste Transfer Note	Control of Pollution (Amendment) Act 1989	£300.00	£180.00	£300.00
Failure to Produce Waste Carriers Licence	Environmental Protection Act 1990	£300.00	£180.00	£300.00
Abandoning a Motor Vehicle	Sec 2(A)1 RD(A)/ Sec 10 CNEA	£200.00	£120.00	£200.00
Exposing 2 or more vehicles for sale on a road	Clean Neighbourhood & Environment Act 2005	£100.00	£60.00	£100.00
Repairing vehicle on the road	Clean Neighbourhood & Environment Act 2005	£100.00	£60.00	£100.00
Breach of a Community Protection Notice	Sec 48 Anti Social Behaviour, Crime and Policing Act 2014	£100	£75	£100
Breach of a Public Spaces protection Order	s.63 and/or s.67, Anti social Behaviour, Crime and Policing Act 2014	£100	£75	£100
Deface any Property by painting, writing, etc. (Graffiti & fly posting)	Anti-Social Behaviour Act 2003	£150.00	£75.00	£400.00
Painting or affixing things to a structure on the Highway	Highways Act 1980	£150.00	£75.00	£150.00
Failure to place waste in prescribed container (Household)	Environmental Protection Act 1990	£110.00	£75.00	£150.00
Failure to place waste in prescribed container (Commercial)	Environmental Protection Act 1990	£110.00	£75.00	£150.00
Unauthorised distribution of literature on designated land	Environmental Protection Act 1990	£150.00	£75.00	£150.00
Noise from dwellings	Noise Act 1996	£150.00	£75.00	£150.00
Noise from licensed premises	Noise Act 1996	£500.00	No reduction	£500.00
Breaching Household Duty of care Offences	Environmental Protection Act 1990	£400.00	£300	£600.00
Fly tipping Fixed penalty charge	Environmental Protection Act 1990	£400	£300	£700

Peach indicates statutory fee

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Licensing Act 2003 – Fees (Statutory)				
Premises/Club Licence		Fee/Charge	Proposed	
		2023/24	Fee/Charge 2024/25	
Band A		£100.00		We will adopt the Statutory Fee set by Central Government. For 2024/25 this fee has not been set yet.
Band B		£190.00		
Band C		£315.00		
Band D		£450.00		
D and Primary Business Alcohol Sales x 2		£900.00		
Band E		£635.00		
E and Primary Business Alcohol Sales x 3		£1, 905.00		
Annual Fee			Proposed	
		Fee/Charge	Fee/Charge	

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
		2023/24	2024/25	
Band A		£70.00		We will adopt the Statutory Fee set by Central Government. For 2024/25 this fee has not been set yet.
Band B		£180.00		
Band C		£295.00		
Band D		£320.00		
Band E		£350.00		

Peach indicates statutory fee

Additional fees for large venues and events			
Number in Attendance at any one time		Fee/Charge	Proposed Fee/Charge
		2023/24	2024/25
5,000 to 9,999		£1,000	We will adopt the Statutory Fee set by Central Government. For 2024/25 this fee has not been set yet.
10,000 to 14,999		£2,000	
15,000 to 19,999		£4,000	
20,000 to 29,999		£8,000	
30,000 to 39,999		£16,000	
40,000 to 49,999		£24,000	
50,000 to 59,999		£32,000	
60,000 to 69,000		£40,000	
70,000 to 79,999		£48,000	
80,000 to 89,999		£56,000	
90,000 and over		£64,000	
Temporary Events		£21 per event	

Schedule of Maximum Fees – Gambling Act 2005								
Classes of premises licence	Maximum conversion application fee for non-fast track application	Maximum non- conversion application fee in respect of provisional statement premises	Maximum non- conversion application fee in respect of other premises annual fee	Maximum annual fee	Maximum fee for application to vary licence	Maximum fee for application to transfer a licence	Maximum fee for application for reinstatement of a licence transfer a licence	Maximum fee for application for provisional statement
Regional casino premises licence		£8,000	£15,000	£15,000	£7,500	£6,500	£6,500	£15,000
Large casino premises licence		£5,000	£10,000	£10,000	£5,000	£2,150	£2,150	£10,000
Small casino premises licence		£3,000	£8,000	£5,000	£4,000	£1,800	£1,800	£8,000
Converted casino premises licence	£2,000			£3,000	£2,000	£1,350	£1,350	
Bingo premises licence	£1,750	£1,200	£3,500	£1,000	£1,750	£1,200	£1,200	£3,500
Adult gaming centre premises licence	£1,000	£1,200	£2,000	£1,000	£1,000	£1,200	£1,200	£2,000
Betting premises (track) licence	£1,250	£950	£2,500	£1,000	£1,250	£950	£950	£2,500
Family entertainment centre premises licence	£1,000	£950	£2,000	£750	£1,000	£950	£950	£2,000
Betting premises (other) licence	£1,500	£1,200	£3,000	£600	£1,500	£1,200	£1,200	£3,000

These fees are currently set at the maximum amount

Schedule of Abandoned Vehicles Fees – Road Traffic Act 1988

Table 1 – Regulation 5

1	2	4	4	5
Vehicle position and condition	Vehicle equal to or less than 3.5 tonnes MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM	Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 MAM	Vehicle exceeding 18 tonnes MAM

1

Type of Fee/ Charge	Fee/Charge set by	Fee/Charge 2023/24	Proposed Fee/Charge 2024/25	Policy when setting the fee/charge
2 Vehicle on road, upright and not substantially damaged or any two wheeled vehicle whatever its condition or position on or off road	£192	£256	£448	£448
3 Vehicle, excluding a two wheeled vehicle, on road but either not upright or substantially damaged or both.	£320	£832	Unladen-£2561 Laden-£3842	Unladen-£3842 Laden-£5763
4 Vehicle, excluding a two wheeled vehicle, off road, upright and not substantially damaged	£256	£512	Unladen-£1281 Laden-£1921	Unladen-£1921 Laden-£2561
5 Vehicle, excluding a two wheeled vehicle, off road but either not upright or substantially damaged or both	£384	£1,089	Unladen-£3,842 Laden-£5,763	Unladen-£5,763 Laden-£7,684

Peach indicates statutory fee

Table 2 – Regulation 5 - Storage (for each period of 24 hours or part thereof)

1	2	4	4	5
<i>Two wheeled vehicle</i>	<i>Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM</i>	<i>Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM</i>	<i>Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM</i>	<i>Vehicle exceeding 18 tonnes MAM</i>
£13	£26	£32	£38	£45

Table 3 – Regulation 5 - Disposal

1	2	4	4	5
<i>Two wheeled vehicle</i>	<i>Vehicle, not including a two wheeled vehicle, equal to or less than 3.5 tonnes MAM</i>	<i>Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM</i>	<i>Vehicle exceeding 7.5 tonnes MAM but equal to or less than 18 tonnes MAM</i>	<i>Vehicle exceeding 18 tonnes MAM</i>
£64	£96	£128	£160	£192

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Document is Restricted

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Agenda Item 11



**South
Cambridgeshire**
District Council

Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	John Williams - Lead Cabinet Member for Finance	
Lead Officer:	Peter Maddock - Head of Finance	

General Fund Revenue Bids & Savings

Executive Summary

1. To consider the new Revenue bids and savings for 2024/2025.

Key Decision

2. No

Recommendations

3. It is recommended that Cabinet consider the report and:
4. **Note the growth bids put forward (both one off and ongoing), detailed at Appendix A and B and consider whether those for 2024/2025 should be included in the Budget to be proposed in February 2024.**
5. **Note the proposed range of service efficiency savings/additional income detailed in Appendix C and consider whether those for 2024/2025 should be included in the Budget to be proposed in February 2024.**

Reasons for Recommendations

6. To enable the Cabinet to consider the new revenue bids and savings for 2024/2025.

Details

New Scheme Bids

6. It is appropriate for Cabinet to consider, all new bids and savings for the General Fund before making recommendations to Council. If Cabinet is satisfied and supports the bids put forward these can be included in the draft budget.
7. Included within the appendices are the climate impact assessment results and associated comments. The traffic light system is explained as below:

Positive impact	Green
Neutral i.e., no significant negative or positive impact	Amber
Possible mitigation measures required, and more thought needed to lessen an impact	Red

8. Spending pressures are, inevitable as the Council responds effectively to the needs of the service and customer expectations and, in this regard, Service Areas have been tasked to identify the existing budget pressures that need to be managed, and to prepare growth bids where existing resources and budgets need to be strengthened. The proposed schedule of these bids is attached at Appendix A and B and these will be subject to further refinement as part of the 2024/2025 budget setting process. Service Areas are also continuing to identify efficiency/savings opportunities across the Council's services that are realistic, achievable, and sustainable (including possible 'invest to save' initiatives and income generation opportunities). These are attached at Appendix C.
9. The Medium-Term Financial Strategy (MTFS) is elsewhere on this agenda and a budget gap of around £5.5m is likely over the forecast period to 2028/29. This figure does include the savings expected from the service transformation programme.

Options

10. The option exists of not approving new revenue funding bids and savings.

Implications

11. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered: -

Financial and Fraud Risk

12. The lists represent additions to or reductions from the current 2023/24 budget. These have been reviewed by Leadership Team, budget holders and finance and are felt appropriate and affordable in terms of the overall financial strategy as it currently stands.
13. There are no fraud risks identified as a result of this report.

Risks / Opportunities

14. The main risk is that the financial settlement will be worse than expected and will increase the budget gap in 2026/2027. This risk is present during every budget cycle and having a robust MTFS adopted in advance of the budget process helps mitigate against this risk materialising.

Consultation responses

15. Leadership Team, Budget Holders and Lead Cabinet Members.

Background Papers

- General Fund Medium Term Financial Strategy – Cabinet: 12 December 2022
- Budget Reports – Report to Cabinet: 06 February 2023
- Budget Reports – Report to Council: 21 February 2023

Appendices

Appendix A: Revenue Bids Ongoing 2024/25

Appendix B: Revenue Bids One Off 2024/25

Appendix C: Revenue Savings and Income Ongoing 2024/25

Report Author:

Farzana Ahmed – Deputy Head of Finance
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General Fund Revenue Bids Ongoing - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
Climate, Environment & Waste	Shared Waste	Additional Refuse Team Leader (50%)	To enable the refuse team managers to have a more reasonable number of staff to Line manage ensuring that the both the welfare of staff and supervision is kept at the expected standards in line with the organisational values and visions, ensuring the service meets its KPIs.	25						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Shared Waste	Additional Refuse crews x2 for growth (50%)	To enable growth of the service over the last three years of 15000 properties. Additional staff (2 x Drivers & 4 x Loaders) are now need to ensure additional vehicles for growth are crewed permanently.	90						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Shared Waste (Waste Minimisation)	Electrical Recycling (50%)	Continue the collection and recycling of small electrical appliances via external contract beyond the current temporary contract.	20						Significant positive impact due to recycling focus to avoid impacts of landfilling this material type.
Climate, Environment & Waste	Shared Waste (Policy Team)	Waste Service Planning officer (whole service cost - £48k, £16k income to offset) - (50%)	To ensure that there is sufficient expert input in the planning application process from a waste perspective and improve response levels. Income could be generated developer contributions from larger strategic sites.	16						No significant negative or positive impact and considered mitigation measures.
Climate, Environment & Waste	Housing Standards	Empty Homes Officer Post	Make the 2 year fixed term Empty Homes Officer post, permanent to enable Empty Homes to be brought back into use	24	24					Significant positive impact due to this post due to the focus on bringing homes back in to use and negating the carbon required to build a new home.
Climate, Environment & Waste	Green to our Core	Fixed Term Project Officer Post, Permanent	Making the fixed term post in the current base budget, permanent. Maximising capacity to deliver net zero targets.		35					Significant positive impact from this post due to the carbon reduction and doubling nature focus.
Transformation	Contact Centre	PA Team Leader	Team leader to newly created role for PA's	47						No significant negative or positive impact and considered mitigation measures.
Transformation	Communications	Web team growth	Web Team growth to support technology strategy	39						No significant positive or negative impact.
Transformation	3CICT	Expansion of Cybersecurity team	Expanding the Cyber Security Team to reduce the risk	22						No significant negative or positive impact and considered mitigation measures.
Transformation	3CICT	Microsoft Licence increase	Microsoft Licence increase	24						No significant positive or negative impact.
Transformation	3CICT	New Digital phone lines	Public Switched Telephone Network (PSTN) Switch-off	10						This project is associated with a national programme to remove analogue lines for the whole country. The disposal of the redundant kit will be the responsibility of the national operator with whom we have limited ability to influence, however likely to have materials recovery process. Therefore, this project will have no significant positive or negative impacts and have considered mitigation measures.
Transformation	Transformation	Introduction of Data Team	Creation of new internal data team - 2 posts (G7 & G5)	111						No significant positive or negative impact.
Transformation	HR	Learning & Development Officer	To make the Learning & Development Officer post permanent from fixed term	51						No significant positive or negative impact.
			Total Net Bids / (Savings)	479	59	0	0	0		
			HRA SHARE	61	0	0	0	0		
			Earmarked Reserves							
			General Fund	418	59	0	0	0		

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General Fund Revenue Bids One Off - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
Climate, Environment & Waste	Green to our Core	Zero Carbon Community Grants	To confirm the commitment to the existing grant scheme.	104	104	104				Significant positive impact from this capital bid to directly achieve carbon reduction through the projects that are funded.
Transformation	3CICT	2 Fixed terms posts	2 additional developers within the 3CICT digital team but solely working on SCDC projects.	100	100					No significant positive or negative impact.
Transformation	3CICT	Additional Information Governance resource	Additional Temporary Information Governance resource - 12 month extension	12						No significant positive or negative impact.
Transformation	HR	System Analyst Post	12 month extension	42						No significant positive or negative impact.
Transformation	HR	Learning & Development Apprentice	A new apprentice post assist the Learning & Development officer	25						No significant positive or negative impact.
			Total Net Bids / (Savings)	283	204	104	0	0		
			HRA SHARE	36	20	0	0	0		
			Earmarked Reserves	184	184	104	0	0		
			General Fund	63	0	0	0	0		

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General Fund Savings and Income Ongoing - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
All	Various	Underspend	Removal of consistent underspend within services.	(250)						Significant potential for this income or savings to support core services and further investment in climate action.
Climate, Environment & Waste	Departmental Support	Agency Costs	Reduce the budget required for backfilling posts on agency contracts.	(10)						Significant potential for this income or savings to support core services and further investment in climate and environmental schemes.
Finance	Treasury	Investments	Additional Income from Investment Interest.	(400)						Significant potential for this income or savings to support core services and further investment in climate action.
Housing	Housing Strategy	Employee Costs	Increased charges to HRA resulting in a saving to the general fund.	(21)						Significant potential for this income or savings to support core services and further investment in climate action.
Planning	Application Fees	Fees & Charges	Additional Income from the increase in planning fees agreed by Central Government.	(193)						Significant potential for this income or savings to support core services and further investment in climate action.
			Total Net Bids / (Savings)	(874)	0	0	0	0		
			HRA SHARE	(80)	0	0	0	0		
			Earmarked Reserves							
			General Fund	(794)	0	0	0	0		

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Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	John Williams - Lead Cabinet Member for Finance	
Lead Officer:	Peter Maddock - Head of Finance	

Capital Programme Update & New Bids

Executive Summary

1. To consider the new Capital Programme bids from 2024/2025 and the revised capital programme for the period 2023/2024 to 2028/2029.

Key Decision

2. No

Recommendations

3. It is recommended that Cabinet consider the report and, if satisfied, to:
 - (a) Consider the capital programme bids for new projects outlined at Appendix A and to determine whether to approve the new capital schemes.
 - (b) Recommend to Full Council the revised capital programme for the period 2023/2024 to 2028/2029, at Appendix B for the General Fund and at Appendix C for the Housing Revenue Account, to reflect the new scheme bids, amendments to the programme and the reprofiling of expenditure identified in the report.

Reasons for Recommendations

4. To enable the Cabinet to consider the new capital project bids for 2024/2025 and the updated capital programme incorporating new items and reprofiling of expenditure.

Details

New Scheme Bids

6. It is appropriate for Cabinet to consider, in line with the Capital Strategy, all new bids for capital investment before making recommendations to Council.
7. Included within Appendix A are the climate impact assessment results and associated comments. The traffic light system is explained as below:

Positive impact	Green
Neutral i.e., no significant negative or positive impact	Amber
Possible mitigation measures required, and more thought needed to lessen an impact	Red

8. It should be recognised that the Council has finite resources and there are competing pressures and affordability issues that need to be taken into account. The corporate focus of capital investment should align with the expectations of the approved Capital Strategy and accordingly there will be a need to:
- (a) invest where the Council has a statutory, contractual or safety obligation including unavoidable requirements emanating from the Council’s approved Corporate Asset Plan.
 - (b) invest in discretionary schemes which meet Business Plan priorities.
 - (c) invest in schemes which provide value for money (i.e. invest to save) provided they are consistent with Business Plan priorities.
9. The schedule of capital programme bids for new projects (i.e. over and above those needed for continued operational purposes, or that form part of a rolling programme) is attached at **Appendix A**. The bids have been subject to the completion of a business case in accordance with the Capital Strategy. This covers, amongst other things, project risks, resource implications and compliance with the key priorities of the Council. The bids are considered to fall into the following categories:
- (1) Legally/contractually unavoidable.
 - (2) Essential for health and safety reasons.
 - (3) Support Business Plan objectives.
 - (4) Benefit from external funding opportunities; and
 - (5) “Invest to Save” projects (for which regard should be given to the length of the investment payback period).

Capital Programme Financing

10. The Council will need to rely on borrowing to fund capital investment going forward and this has a direct impact on the revenue budget. The level of borrowing is clearly a factor that needs to be considered by the Council, but excessive borrowing must be considered with caution as repayment of any loans would fall on Council Tax, at a time when significant budgetary savings must be made to avoid an unacceptable increase in Council Tax or reductions in key services.
11. The ability to generate capital receipts to contribute to the capital programme funding is limited and relates in part to new build shared ownership but more significantly to HRA right to buy sales. The forecast for 2023/2024 £1.8m right to buy receipts with £1.5m retained for investment in new build.

12. In determining its Capital Programme, the Council must comply with the regulations relating to the Prudential Framework for Capital Finance in local authorities and related prudential indicators, i.e., is it prudent, affordable (in Council Tax terms) and sustainable (in the Medium Term). Due regard should, therefore, be given to:
- (a) The estimate of available capital finance (from borrowing and capital receipts if any) needed to cover existing committed schemes and any residual sum available for uncommitted and future priority schemes.
 - (b) The estimate of capital finance resource becoming available in the ensuing four years for uncommitted schemes and new priority schemes (e.g. from external borrowing, forecast new capital receipts (if any) or external funding).
 - (c) The estimated revenue implications (estimated at £60,000 per year per £1 million borrowed over 25 years) of the proposed total programme and impact on Council Tax in terms of affordability.
13. Consequently, the number of new priority capital schemes which can be approved at each annual review of the programme will be limited by these affordability factors.
14. To enter into excessive long-term borrowing would only exacerbate the position and, on this basis, it is strongly recommended that the Council carefully considers the level of capital investment.
15. The Capital Programme is prepared on a five-year rolling programme. As such Cabinet/Council in February 2024 will be considering the programme for the financial years 2024/2025 through to 2028/2029.
16. In the event that all new bids in **Appendix A** are eventually approved, and new borrowing is required for those schemes not financed from Earmarked Reserves (totalling £0m), the additional cost of the capital programme in 2024/2025 will be **£14,900**. This is in addition to the borrowing required for the existing capital scheme approvals for 2024/2025 (i.e., £10 million) at an estimated revenue cost of **£0.56 million**. This is based on an interest rate of 5.6%
17. The total additional cost to revenue for the borrowing costs of the full capital programme (including existing approvals plus the above new bids) is **£0.575 million** in 2024/2025.

Capital Programme Monitoring

18. Full Council, at its meeting on 21 February 2023, approved new schemes for inclusion in the General Fund and HRA capital programme for the period 2023/24 to 2027/28 and also the re-profiling of the existing programme.

The full General Fund capital programme, approved by Council in February 2023, is summarised in the table below:

General Fund Capital Programme	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Gross Directorate Budgets:					
Chief Executive	11,419	10,334	10,000	10,000	10,000
Head of Climate, Environment & Waste	2,572	5,460	4,484	974	1,728
Head of Finance	272	261	261	251	242
Head of Housing	13,155	13,737	8,271	1,405	1,405
Head of Transformation, HR & Corporate Services	2,049	83	725	515	615
Gross Total	29,467	29,875	23,741	13,145	13,990
Financed By:					
Grants/Contributions	14,994	11,023	6,562	1,290	1,780
Revenue	3,401	2,963	2,986	712	974
Capital Receipts	7,092	5,889	4,193	1,143	1,236
Borrowing	3,980	10,000	10,000	10,000	10,000
Total Financing	29,467	29,875	23,741	13,145	13,990

19. The full HRA capital programme, approved by Council in February 2023, is summarised in the table below:

HRA Capital Programme	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Gross Directorate Budgets:					
Existing Stock Improvements	8,346	9,142	8,039	8,200	8,361
Other Improvements	71	75	76	78	79
New Build	32,007	24,648	19,650	19,010	19,010
Other	175	175	175	175	175
Gross Total	40,600	34,040	27,940	27,463	27,625
Financed By:					
Grants/Contributions	5,100	450	400	-	-
Direct Revenue Financing	14,888	12,523	9,580	9,835	10,335
Capital Receipts	12,194	9,850	6,845	6,850	6,850
Major Repairs Reserve	8,418	9,217	8,115	8,278	8,440
Borrowing	-	2,000	3,000	2,500	2,000
Total Financing	40,600	34,040	27,940	27,463	27,625

20. There is a need to update the capital programme to consider amendments to and the re-phasing of the 2024/2025 and future year schemes following ongoing monitoring of project progress and factors influencing the timing of deliverability.

21. The table below sets out a summary of the revised General Fund Capital Programme with an explanation of the key variations.

General Fund Capital Programme	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Gross Directorate Budgets:					
Chief Executive	2,943	16,674	10,200	10,000	10,000
Head of Climate, Waste & Environment	2,740	3,641	7,139	2,143	1,025
Head of Finance	25	-	-	-	-
Head of Housing	4,373	3,630	15,809	9,055	7,905
Head of Transformation, HR & Corporate Services	2,147	586	794	524	615
Gross Total	12,228	24,531	33,942	21,722	19,545
Financed By:					
Grants / Contributions	5,280	9,440	11,818	8,903	3,960
Revenue	1,619	3,478	4,483	525	808
Capital Receipts	5,329	1,613	7,641	2,294	4,777
Borrowing	-	10,000	10,000	10,000	10,000
Total Financing	12,228	24,531	33,942	21,722	19,545

Key variations by directorate are summarised as follows:

Chief Executive

22. A vast amount of the £6.020 million allocation made in 2023/2024 for the Waterbeach Renewable Energy Network (WREN) projects has been rolled forward to be spent in 2024/2025 in recognition of preparatory work taking place initially and options being sought around procurement before work can commence.

Head of Climate, Waste & Environment

23. The Head of Climate, Environment and Waste budget is provided in the main for vehicle replacements for the waste fleet, the allocated budgets reflect expenditure likely to occur. The purchase of two electric refuse vehicles will occur in 2023/24, one of the vehicles was delivered in May 2023 and the second is scheduled to be delivered in March 2024.

24. The refuse collection vehicle programme has been rephased in line with the WREN project primarily because there is currently only capacity to charge four electric refuse vehicles as opposed to 18 when the Waterbeach Renewable Energy Network project is completed and fully operational.

25. £299,000 has been added to 2023/24 for the purchasing of a 'new' ex-demonstration mechanical road sweeper which became available to buy on the open market. This has replaced a vehicle that was 9 years old, though the expenditure was not envisaged in the capital programme for 2023/24 the purchase will create significant savings. The additional expenditure will be offset from the fleet renewable sinking fund reserve.

Head of Finance

26. The Council's annual contribution towards the A14 has been removed from the programme because a decision was made in 2022/23 to pay the contribution upfront instead of £242,000 annually for 25 years saving the Council £2.3m. This is treated as Revenue expenditure funded from capital (ReFCuS) as it does not result in the creation of a Council asset, but the expenditure is of a capital nature.

Head of Housing

27. The sports pavilion build is now complete and handover to the Council occurred during October 2023, preliminary work is underway on the Community Centre with a view to tendering for a construction partner in December 2023. The capital programme has been updated in recognition that much of the original spend in 2023/24 will now not occur until 2025/26 and 2026/27.

Head of Transformation, HR & Corporate Services

28. The Greening of South Cambs Hall is close to completion with remedial work taking place for unforeseen issues discovered with existing works. In recognition of the delays the allocated budget has been rephased to be spent in 2023/2024.
29. Some of the allocation made in 2022/23 in relation to the Cambourne office adaption and enhancement works has been rolled forward to be spent in 2023/2024 and 2024/25 in recognition of delays to the programme.
30. The Council's ICT projects of £277,000 for 2023/24 has been revised to facilitate the completion of works which were committed at the end of 2022/23.
31. Inclusion of the new bids listed at **Appendix A**.
32. On the financing side borrowing is required to finance the Investment Strategy.
33. Details of the full General Fund Capital Programme from 2023/2024 (current year) to 2027/2028, incorporating new scheme bids, is shown at **Appendix B**.
34. The table below sets out a summary of the revised HRA Fund Capital Programme with an explanation of the key variations.

HRA Capital Programme	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Gross Directorate Budgets:					
Existing Stock Improvements	8,346	9,142	8,039	8,200	8,361
Other Improvements	71	75	76	78	79
New Build	56,126	24,616	20,190	11,543	11,409
Other	150	150	150	150	150
Gross Total	64,693	33,983	28,455	19,971	19,999
Financed By:					
Grants / Contributions	11,600	450	400	-	-

Direct Revenue Financing	14,176	14,466	12,580	9,343	9,209
Capital Receipts	21,000	9,850	7,360	2,350	2,350
Major Repairs Reserve	8,417	9,216	8,115	8,278	8,440
Borrowing	9,500	-	-	-	-
Total Financing	64,693	33,983	28,455	19,971	19,999

Key variations can be summarised as follows:

Other HRA Capital Spend

35. The decrease in the revised budget allocation comparative to the original budget is related to the removal of the upfront assembly costs for sale of HRA land.

New Build

36. The Housebuilding programme allocations are reprofiled regularly. The previously unallocated amount in 2023/2024 has now been allocated or reprofiled. The revised budget also includes slippage on schemes at New Road, Over and Rampton Road, Cottenham which were due to begin in 2022/23.

37. The Local Authority Housing Fund Acquisitions scheme totalled around £11.0 million within the original programme with £4.5 million grant money to fund the project, though this has since been revised to £25.86 million and a total of £11.0 million grant funding to acquire properties for Ukrainian and Afghan refugees along with some temporary accommodation.

38. On the financing side borrowing is now expected to be required in 2023/2024 for HRA schemes.

39. Details of the full HRA Capital Programme from 2023/2024 (current year) to 2027/2028, incorporating new scheme bids, is shown at **Appendix C**.

Options

40. The option exists of not approving new capital funding bids.

Implications

41. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered: -

Financial and Fraud Risk

42. The Council has two policies which underpin the Capital Programme, namely the Capital Investment Strategy and the Medium-Term Financial Strategy (MTFS). The former provides the framework for the evaluation, approval and monitoring of capital schemes and this includes a requirement for an annual report each September relating to schemes

completed in the previous financial year. The MTFFS provides the framework for funding the Capital Programme and, in line with good practice, no capital scheme can be authorised, and no commitment made until:

43. Capital finance is in place to cover the full capital costs; and it has been determined by Council that the ongoing revenue cost consequences are affordable in the light of forward three-year Revenue Budget forecasts and related Council Tax consequences.
44. The Capital Strategy was approved by Council at its meeting on 21 February 2023 and provides the framework for submitting and considering new bids and for reviewing the performance of schemes in the approved programme.
45. Specifically, it is appropriate to submit an annual report (as part of performance monitoring arrangements) in respect of capital schemes that have reached practical/substantial completion in terms of whether or not the scheme has met the objectives and, where appropriate, relevant performance measures.
46. The fraud risk is assessed on a project by project basis as the exposure to fraud risk varies depending on the project in question.

Risks / Opportunities

47. The main risks associated with the capital programme are that budgets are not adequate, leading to overspend and the financial implications arising from this or that the schemes will not meet the desired objectives.
48. The future aspirations for capital schemes must be affordable (i.e. there is identified capital resource to fund schemes) and capital budgets must be adequate to avoid overspending with consequent financial implications.

Consultation responses

49. None, except budget holders.

Alignment with Council Priority Areas Housing that is truly affordable for everyone to live in

50. The Council is committed to providing new homes for tenants through the New Build programme which has been built into the Capital Programme for 2023/2024 and subsequent years. This report supports the Councils business plan by recommending rephasing budgets in relation to HRA housebuilding.

Being green to our core

51. The Capital Programme provides an update on a number of schemes which relate to the green to our core element of the Councils business plan.

Background Papers

- General Fund Medium Term Financial Strategy – Cabinet: 07 November 2023
- Budget Reports – Report to Cabinet: 06 February 2023
- Budget Reports – Report to Council: 21 February 2023
- General Fund Revenue & Capital Budget Provisional Outturn – Report to Cabinet: 07 November 2023
- Housing Revenue Account Revenue & Capital Budget Provisional Outturn – Report to Cabinet: 07 November 2023

Appendices

Appendix A: Capital Programme General Fund – New Bids

Appendix B: Updated General Fund Capital Programme 2023/2024 – 2028/2029

Appendix C: Updated HRA Capital Programme 2023/2024 – 2028/2029

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General Fund Capital Bids - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
Climate, Environment & Waste	Shared Waste	Refuse Collection Vehicle	Additional Refuse vehicle for Growth and round changes	220						This vehicle will use HVO in place of diesel which will have a positive impact on lowering emissions from fleet.
Transformation	3CICT	PSTN - Switch off	Public Switched Telephone Network (PSTN) Switch-off between now and 2025. Analogue to digital migration.	30						This project is associated with a national programme to remove analogue lines for the whole country. The disposal of the redundant kit will be the responsibility of the national operator with whom we have limited ability to influence, however likely to have materials recovery process. Therefore, this project will have no significant positive or negative impacts and have considered mitigation measures.
Transformation	3CICT	IMS replacement	Implementation costs for IMS replacement	25						No significant positive or negative impact.
			Total Net Bids / (Savings)	275	0	0	0	0		
			HRA SHARE	11	0	0	0	0		
			Earmarked Reserves							
			Capital Receipts or Internal Borrowing	264	0	0	0	0		

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General Fund - Directorate / Service	Budget 2023-24	Revised 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive							
Investment Strategy	3,980		10,000	10,000	10,000	10,000	10,000
Northstowe - Land		2,000					
Waterbeach Renewable Energy Network (WREN)	6,020	400	5,464	200			
Rural England Prosperity Fund Grant (REPF)	1,168	292	876				
Shared Prosperity Fund (SPF)	251	251	334				
Total Chief Executive	11,419	2,943	16,674	10,200	10,000	10,000	10,000
Head of Climate, Environment & Waste							
Greater Cambridge Shared Waste Service :							
Waste Management System			300				
Underground Bin Conversion							
Depot Electric Charging Infrastructure							
Refuse Collection Vehicles	2,114	2,086	3,062	6,989	2,063	825	220
Street Cleansing :							
Payment Street Sweepers	263	232	80				
Mechanical Road Sweepers		299					
Truck Replacements	22	50	69		80	200	
Land Drainage :							
Tractors				90			
Excavators	28	38	38				
Excavator				60			
Flail Mowers			10				
Footway Lighting :							
Parish Maintained Street Lights	45						
Renewable Energy:							
Additional EV Rapid Charging Facility	70		70				
Parish Councils	30	35	12				
Total Head of Climate, Environment & Waste	2,572	2,740	3,641	7,139	2,143	1,025	220
Head of Finance							
Corporate Fraud Case Management System	20	25					
Contribution towards A14 upgrade (Inf)	242						
Total Head of Finance	262	25	0	0	0	0	0

General Fund - Directorate / Service	Budget 2023-24	Revised 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Head of Housing							
Housing management system		12					
Northstowe							
Civic Hub	8,105		500	6,500	6,500	6,500	1,309
Sports Pavilion	340	2,227					
Community Centre	2,800	650	1,600	5,679			
Phase 2 Sports Pavillion	400		125	2,225	1,150		
Other Housing General Fund							
Required GF Share of HRA Capital Expenditure	25	25	25	25	25	25	25
Repurchase of General Fund Sheltered Properties	500	500	500	500	500	500	50
Improvement Grants / Loans :							
Home Repairs Assistance	100		100	100	100	100	100
Disabled Facilities & Repairs Grants	885	959	780	780	780	780	780
Head of Housing Total	13,155	4,373	3,630	15,809	9,055	7,905	2,264
Head of Transformation, HR & Corporate Services							
IT Development :							
IT Refresh Programme							
New Server Technologies	15	65	15	15	15	15	
Hybrid Cloud Data Centre Refresh	215	121					
Democratic Services Systems	37	5					
Single source Council Business CRM system		0					
Data Centre Physical Refresh		75					
Replacement of Servers Running Windows/SQL 2012		14					
Extended Support for the Shared Datacentre		31					
Security Information & Event Management		3					
PSTN - Switch off			30				
IMS replacement	10		44	19	9		
South Cambridgeshire Hall :							
Energy Efficiency (Rnew)		314					
Rapid Electric Charging Facility							
Office adaptations and enhancements	1,775	1,519	497	760	500	600	0
Human Resources System	7						
Total Head of Transformation, HR & Corporate Services	2,059	2,147	586	794	524	615	0
GROSS CAPITAL EXPENDITURE (GENERAL FUND)	29,467	12,228	24,531	33,942	21,722	19,545	12,484
Fixed Assets	26,927	10,628	22,693	33,062	20,842	18,665	11,604

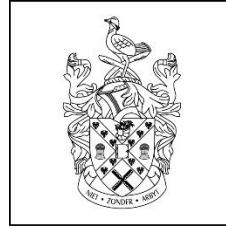
General Fund - Directorate / Service	Budget 2023-24	Revised 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Revenue Expenditure funded from Capital under Statute (REFCUS)	2,540	1,600	1,838	880	880	880	880
	29,467	12,228	24,531	33,942	21,722	19,545	12,484
Financed By:							
Capital Receipts	(7,326)	(5,329)	(1,613)	(7,641)	(2,294)	(4,777)	(1,484)
S106 Agreement Contribution (ring fenced for Housing) - used for Northstowe	(6,977)	(2,120)	(1,898)	(8,000)	(6,500)	(2,960)	
S106 Agreement Contribution (ring fenced for Waste Vehicle)						(220)	
Cambridgeshire County Council (DFG)	(885)	(959)	(780)	(780)	(780)	(780)	(780)
Cambridgeshire, Peterborough Combined Authority funding for WREN project	(2,700)		(2,700)				
Revenue Contribution from HRA towards software etc	(58)	(87)	(18)	(7)	(5)	(3)	0
Revenue Contribution from General Fund	(28)	(38)	(48)				
External funding from Parish Council for Footway Lighting							
External funding from CCC for Waste Vehicle	(1,353)	(1,458)	(1,320)	(2,938)	(1,623)	0	(220)
External funding from CCC for Waste IT System			(150)				
Excess Funding for E-RCV vs Standard RCV from renewables	(183)	(229)	(82)	(1,631)	0	0	0
Vehicle Sinking Fund	(783)	(716)	(1,591)	(2,420)	(520)	(805)	0
WREN project funding from Renewables Reserve	(1,660)	(200)	(1,382)	(100)			0
WREN project funding from Cambridge City Council	(1,660)	(200)	(1,382)	(100)			0
SPF external funding	(1,188)	(543)	(1,210)				
Other Earmarked Reserves	(687)	(349)	(357)	(325)	0	0	0
External Borrowing	(3,980)	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total General Fund Capital Resources	(29,467)	(12,228)	(24,531)	(33,942)	(21,722)	(19,545)	(12,484)

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Housing Revenue Account	Budget 2023-24	Revised 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Improvements - Existing Stock							
Water / Drainage Upgrades	91	91	96	98	100	102	104
Drainage Upgrades	0	0	0	0	0	0	0
Disabled Adaptations	972	972	1,021	1,041	1,062	1,083	1,105
Change of Tenancy - Capital	874	874	917	936	954	973	993
Rewiring	415	415	435	444	453	462	471
Heating Installation	1,037	1,037	1,089	1,111	1,133	1,156	1,179
Electrical Heating Replacement	546	546	573	585	596	608	620
Energy Conservation	268	268	281	287	292	298	304
Estate Roads, Paths & Lighting	105	105	110	112	115	117	119
Garage Refurbishment	55	55	57	58	60	61	62
Parking/Garages	174	174	183	187	190	194	198
Window Replacement	655	655	688	702	716	730	745
Re-Roofing	601	601	631	643	656	669	682
Full Refurbishments	328	328	344	351	358	365	372
Structural Works	218	218	229	234	239	243	248
Asbestos Removal	66	66	69	71	72	74	76
Kitchen Refurbishment	546	546	573	585	596	608	620
Bathroom Refurbishment	328	328	344	351	358	365	372
Compliance Works & Fire Door Replacement	151	151	159	162	165	168	171
Fencing	77	77	80	82	84	85	87
Retro-Fit / Carbon Reduction works	840	840	1,260	0	0	0	0
Self-Insurance Works							
Total Improvements - Existing Stock	8,346	8,346	9,142	8,039	8,200	8,361	8,528
Other Improvements							
Sheltered Housing and Other Stock	50	50	53	54	55	56	57
Flats	21	21	22	22	23	23	24
Total Other Improvements	71	71	75	76	78	79	81
HRA New Build							
Orwell, Meadowcroft Way	551	619	0	0	0	0	0
Cody Road, Waterbeach	356	0	0	0	0	0	0
Northstowe, Phase 2b	2,510	3,736	3,205	3,205	2,404	0	0

Housing Revenue Account	Budget 2023-24	Revised 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gamlingay, Downing Gardens	3,394	3,394	0	0	0	0	0
Over, New Road	2,058	3,661	0	0	0	0	0
Cottenham	7,138	8,704	7,138	0	0	0	0
Barrington (11 rented + 2 shared-ownership)		3,248	0	0	0	0	0
Cottenham (5 rented + 5 shared-ownership)		2,736	0	0	0	0	0
Longstanton, Station Road (30 rented + 13 shared-ownership)		0	5,584	5,584	0	0	0
Fulbourn, Teversham Road (16 rented + 17 shared-ownership)		3,166	2,332	2,332	779	0	0
Cottenham (rural exception site 24 rented + 10 shared-ownership)		0	2,407	2,409	2,409	2,409	0
Sawston (25 rented + 22 shared-ownership)		1,000	3,950	3,950	2,951	0	0
Local Authority Housing Fund Acquisitions (Rounds 1&2)	11,000	25,862	0	0	0	0	0
Unallocated New Build Budget	5,000	0	0	2,710	3,000	9,000	10,000
Total HRA New Build	32,007	56,126	24,616	20,190	11,543	11,409	10,000
Other HRA Capital Spend							
Shared Ownership Repurchase	150	150	150	150	150	150	150
Sale of HRA Land - Up front HRA Land Assembly Costs	25	0	0	0	0	0	0
HRA Share of Corporate ICT Development							
Total Other HRA Capital Spend	175	150	150	150	150	150	150
Total HRA Capital Spend	40,600	64,693	33,983	28,455	19,971	19,999	18,759
Housing Capital Resources							
Capital Receipt Reserves	(8,250)	(16,000)	(7,500)	(5,010)	0	0	0
Major Repairs Reserve	(8,418)	(8,417)	(9,216)	(8,115)	(8,278)	(8,440)	(8,609)
Direct Revenue Financing of Capital	(14,888)	(14,176)	(14,466)	(12,580)	(9,343)	(9,209)	(8,150)
Other Capital Resources (Grants / S106 funding)	(600)	(600)	(450)	(400)	0	0	0
Retained Right to Buy Receipts	(3,944)	(5,000)	(2,350)	(2,350)	(2,350)	(2,350)	(2,000)
HRA CFR / Prudential Borrowing	0	(9,500)	0	0	0	0	0
DLUHC Grant Funding	(4,500)	(11,000)	0	0	0	0	0
Total Housing Capital Resources	(40,600)	(64,693)	(33,982)	(28,455)	(19,971)	(19,999)	(18,759)

Agenda Item 13



South
Cambridgeshire
District Council

Report to:	Cabinet	05 December 2023
Lead Cabinet Member:	John Williams - Lead Cabinet Member for Finance	
Lead Officer:	Peter Maddock - Head of Finance	

2023/2024 Revenue and Capital Budget Monitoring (Quarter 2)

Executive Summary

1. To consider the latest monitoring data and trends in respect of the 2023/24 General Fund revenue, Housing Revenue Account (HRA) and capital budgets and emerging budget issues.

Key Decision

2. No.

Recommendations

3. It is recommended that cabinet considers the report and, if satisfied, to:
 - (a) Note the 2023/24 revenue position against the approved revenue budget to date shown in Appendix B, the projected major variances with reasons for these variances at Appendices C1 to C7 and the action being taken to address the underlying issues.
 - (b) Note the latest Capital Programme 2023/24 position [and variances, if any] as shown in Appendix D.

Reasons for Recommendations

4. To advise the Cabinet of the latest monitoring information in respect of the 2023/24 revenue and capital budgets and emerging budget issues, for the second quarter period to 30 September 2023.

Details

[2023/24 Revenue Budget Monitoring – Overview](#)

5. Effective budget monitoring is a requirement of the Council’s Financial Regulations and the Medium-Term Financial Strategy (MTFS) and is critical to sound financial management. This process enables the Cabinet to monitor the approved budget, to identify emerging issues and, where appropriate, to put plans in place to address forecast budget issues.
6. A framework for budget monitoring has been established and this enables budgetary performance and agreed efficiency actions to be monitored through the use of performance flags (Red, Amber and Green – RAG Status) and Direction of Travel indicators. This provides a statement of financial health and an overview of how the Council is utilising its resources.
7. An integral part of the monitoring process is the regular meetings with Budget Holders to proactively monitor compliance with the approved budget. This enables the identification of potential risks and emerging budget pressures so that appropriate action can be taken at an early stage.
8. The Council like many other organisations will be affected by the significant increase in inflation and cost of living in one way or another over the forthcoming months. there will be some financial challenges as a result, and this has had a more significant impact on the Housing Revenue Account than the General Fund.

Revenue Budget Monitoring – 2023/24 Efficiency Assumptions

9. The ongoing process also includes the monitoring of compliance with the efficiency assumptions built into the 2023/24 revenue budget. The evaluation of the efficiencies has been made on the basis of a RAG rating using the following criteria:

The proposal has been implemented and is on target to achieve the budgeted saving in this financial year.	Green
The proposal has or is being implemented but the delivery of the savings have been delayed but will be achieved in full in a future financial year or years.	Amber
The proposed saving will now not be delivered or the level of saving is expected to be lower than that included in the current year budget.	Red

10. The original budget for 2023/24 included efficiency proposals totalling £1,766,000 comprising of £74,000 one off savings and £1,692,000 ongoing savings. The range of efficiency proposals are summarised at **Appendix A** the current status of these are shown in the appendix.
11. The areas of efficiency savings continue to be subject to ongoing review and there are no further areas of concern at this stage.

Revenue Budget Monitoring

12. This report represents the revenue monitoring information for the period 1 April 2023 to 30 September 2023.
13. A summary of budget variances is reported at **Appendix B**, with explanations for significant items of variance reported at Appendix C1 to C6 (General Fund) and Appendix

C7 (Housing Revenue Account). with explanations for significant. The variances have been assigned a RAG status (Red, Amber and Green) based on the following:

Under spends and overspends up to 2% of the budget	Green
Overspends between 2% and 10% of the budget	Amber
Overspends greater than 10%	Red

14. It is to be noted where negative variances are shown in the appendices, they represent underspends against the budget or when income is greater than the budget.

Revenue Budget Monitoring –Variances

15. The ongoing monitoring and assessment of the 2023/24 revenue budget has not identified any issues that need to be kept under review.

Salary Budgets

The table below identifies the variance on salary budgets by service area as at 30 September 2023:

	2023/24			
	Budget to date (30 Sept 2023)	Actual to date (30 Sept 2023)	Variance	Variance %
Chief Exec Office Climate, Environment & Waste	713,700	577,693	(136,007)	-19%
Finance	4,864,220	4,846,846	(17,374)	0%
Housing	1,997,546	1,847,334	(150,212)	-8%
Greater Cambridge Shared Planning	3,290,360	3,087,452	(202,908)	-6%
Transformation, HR & Corporate	3,678,720	3,726,129	47,409	1%
Total	17,166,596	16,658,313	(508,283)	-3%

The analysis takes account of the cost of agency staff backfilling vacant permanent posts (with agency costs generally much higher than permanent appointment). The overall variance stands at -3%.

16. The only area with an overspend comparative to the budget at the end of quarter 2 is Planning. This is offset by £46,631 contribution from the Greater Cambridge Partnership (GCP).
17. The highest underspend is in Housing, mainly due to the timescale of recruitment in filling vacant posts. Several posts have now been filled and these costs will transpire in the next quarter.

Virement Movements

18. A virement is when a sum of money set aside in the budget for one purpose is then moved and used for another purpose. There have been no virement movements in the period 1 April 2023 to 30 September 2023.

Revenue Budget – Summary Position

19. The table below summarises the budgetary position relevant to each Service Area, with detailed information included at **Appendix B**, and further explanation of significant variances in **Appendices C(1) to C(7)**.

20. The Council has received £899,000 income above the reported budget. This has obviously had a significant impact on the figures presented in the below table. Whilst there are several large variances, some of these might be significant in percentage terms but are not significant in monetary terms and others are delays in income and expenditure.

Directorate	Full Year Budget £'000	Budget to date £'000	Actual to date £'000	Variance to date £'000	Variance to date %
Chief Executives Office	2,457	959	742	(216)	-23%
Climate, Environment & Waste	10,584	2,340	1,998	(342)	-15%
Finance	8,607	1,125	1,190	65	6%
Housing General Fund	3,023	(168)	(732)	(565)	-336%
Greater Cambridge Shared Planning	6,088	1,273	1,186	(86)	-7%
Transformation, HR & Corporate	4,752	1,740	1,145	(597)	-34%
Net Service Costs	35,512	7,268	5,528	(1,741)	-24%
Overheads	13,333	4,764	4,430	(334)	-7%

21. The Council has a current underspend position of £1,741,000 (24%) on its net cost of service when compared to the budget, with some quite significant variances within the figures.

22. The only area with an overspend comparative to the budget at the end of quarter 2 is Finance. Housing benefit subsidy levels are set at the start of the year but because of an increase in case load relating to the cost of living crisis expenditure is running at a higher level. The subsidy position is re-assessed at the half way point of the year and will be brought in line with expenditure at that point which will be reflected in the budgets in quarter. Around £290,000 has been received in October to off set the expenditure.

23. The area of highest underspend is within Housing, this was because during quarter two the service received a grant of £449,408 for the Ukraine Homeless Prevention.

24. The Transformation, HR & Corporate Services variance is due to receiving income of £290,000 during the first quarter from the Integrated Care System (ICS) in respect of setting up a community hubs network within the district. In addition to this, during quarter two the service received £160,000 relating to the national programme for the placement of asylum seekers across the country.

Capital Budget Monitoring

25. The Cabinet monitors the performance of the capital programme by reviewing on a regular basis the progress of all schemes. Regular reports on the Capital Programme to the Cabinet should identify the following changes:

- any schemes that are not being progressed as originally envisaged or those that are no longer required;
- the revised phasing of a scheme(s) having regard to the latest information and any changes in forecast funding;
- changes in funding requirements of committed schemes and the reasons relating thereto;
- any budget amendments.

26. The Capital Programme is summarised at **Appendix D**. It should be noted that the Capital Programme set out is that as approved by Council on 21 February 2023.

Options

27. The report provides monitoring information to ensure awareness of budget trends and emerging budget issues.

Implications

28. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial and Fraud Risk

29. The financial implications are outlined in the details section of the report.

30. There are no fraud risks identified as a result of this report.

Legal

31. The legal position and relevant issues can be summarised as follows:

(a) Revenue Budget

The Council is required, by law, to set a balanced revenue budget each year which for 2023/2024 this was approved by Council on 21 February 2023. The purpose of this report in accordance with best financial management practice is to advise Cabinet of any significant variations from that budget.

(b) Capital Programme

Prudential Indicators that underpin the Council's capital investment demonstrate that the

investment is prudent, sustainable and affordable. The Council is required, in compliance with the Code, to monitor and report performance against established Prudential Indicators. The ongoing review of the capital programme is required to effectively monitor these indicators.

Risks/Opportunities

32. The risk implications can be summarised as follows:

(a) Revenue Budget

When the Council considers each revenue service and function budget it is important that endeavours are made to identify potential risks. Inevitably, during the course of the financial year, some of these risks will occur and impact on the budget by either requiring further expenditure or by reducing the Council's budgeted income.

The budget is monitored on a regular basis to identify risks and take action to mitigate the risks when they arise. The Council holds a contingency with regard to budgetary risk in year, together with a range of Reserves to deal with specific issues.

(b) Capital Programme

In relation to Capital resources, the following risks should be taken into account when considering this report:

- (i) Capital schemes can emerge at any time based on newly identified needs or changes in legislation which require funding to be identified;
- (ii) The forecast cost/timing of existing schemes may vary as implementation is undertaken;
- (iii) Forecast capital receipts may not be achieved which could result in some schemes not proceeding until other sources of capital finance become available or unless further recourse is made to borrowing;
- (iv) Key risks associated with the Capital Programme are that budgets are not adequate, leading to overspend with consequent financial implications or that the schemes will not meet the desired objectives.

Consultation responses

33. None

Alignment with Council Priority Areas

Growing local businesses and economies

34. The report provides an update on the latest budget position of those service areas who are providing extra support to local businesses adapting to Covid secure measures via several different grant schemes as directed by Central Government.

Housing that is truly affordable for everyone to live in

35. This report supports the Councils business plan by providing an update on the New Build Programme within the Capital Programme and HRA budgets for 2023/24.

Green to our core

36. The 2023/24 revenue and capital position provides reasons for variances on a number of schemes relating to the green to our core element of the Councils business plan.

A Modern and caring Council

37. The Council provides an update on the income position which was generated from investments and other commercial activities. In addition, the report supports the Councils business plan by providing an update on expenditure that it would not normally incur to support residents and businesses within the district especially those in hardship.

Background Papers

- Medium Term Financial Strategy – Report to Cabinet: 12 December 2022
- Capital Programme Update – Report to Cabinet: 12 December 2022
- Budget Report – Report to Cabinet: 06 February 2023
- Business Plan 2023/2024 Revision – Report to Council: 21 February 2023

Appendices

Appendix A: Service Efficiency/Income Generation Assumptions 2023/24: Update

Appendix B: Budget Monitoring by Service Area – Position as at 30 September 2023.

Appendix C: Explanation: General Fund & HRA Budget Variances – Position as at 30 September 2023.

Appendix D: Capital Programme – Financial Update Position as at 30 September 2023.

Report Author:

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Service Efficiencies/Income Generation Assumptions: 2023-2024 (Ongoing)

Directorate	Cost Centre	Title	Description of Budget Proposal	2023/24	Forecast	Update on Delivery	Performance
				£'000	£'000		RAG
All	All	Corporate - all services	Transformation programme savings	(720)	(165)	The MTFS includes savings generated from the transformation program. These remain on track to be delivered, and the likely delay in the fair funding review has allowed these savings to be reprofiled for delivery by the end of the 2025/26 financial year. This allows extra time for the transformation to become embedded before budgets are reduced, further ensuring continuity of service for residents. However, this will not slow down the delivery of streamlined processes or the provision of increased self-serve options.	Amber
Chief Executive	Commercial Development and Investments	Investment income	Net income to the General fund from investment in Commercial Properties	(493)	(493)	On Target	Green
Climate, Environment and Waste	GCSWS	Commercial waste income	Expand and grow the commercial waste collection service.	(30)	(105)	On Target	Green
Climate, Environment and Waste	Environmental Protection	Savings on Consultancy Budget within Environmental Protection	Consultancy budgets not required within the service as sufficient skillset is now available internally.	(15)	(12)	It's been necessary to incur expenditure related on external consultancy services in respect to environment impact assessments on planning applications. As a result of this only some of the projected saving will now be realised in 2023/24.	Amber
Finance	Revenues and Benefits	Ctax review	Review of all council tax exemptions/discounts using data matching techniques (countywide project).	(35)	(35)	On Target	Green
Finance	Interest	Additional income from ESH lending	Increase in interest % charged on ESH loans: to increase all loans to Ermine St to 4.25% for 2023/24 the increase in income (or saving) will be £399,000 compared to the current loans at 3.85% and 1%.	(399)	(399)	On Target	Green
			Total Estimated Savings	(1,692)	(1,209)		
			Value Attributable to HRA *	(80)	(80)		
			Value Attributable to General Fund	(1,612)	(1,129)		

*Some initiatives will bring savings to the Housing Revenue Account because they are of a corporate nature.

Service Efficiencies/Income Generation Assumptions: 2023-2024 (One Off)

Directorate	Cost Centre	Title	Description of Budget Proposal	2023/24	Forecast	Update on Delivery	Performance
				£'000	£'000		RAG
Climate, Environment and Waste	Commercial and Licensing	Additional income from certificate services	Creation of additional income streams through additional primary authority and export certificate services to private sector clients (£10k) and additional street Trading policy income (£5k)	(15)	(8)	Following an economic downturn and cost of living crisis the service is finding it challenging to achieve the additional income from a commercial environment. The initial expected £15,000 will now not materialise in 2023/24, though the service expects to achieve half of the projected amount.	Amber
Planning	Planning - Strategy and Economy	Planning - Strategy and Economy budget adjustments	Increased revenue from delivery against BNE Business Plan offset by changes in income streams.	(59)	(59)	On Target	Green
			Total Estimated Savings	(74)	(67)		
			Value Attributable to HRA *				
			Value Attributable to General Fund	(74)	(67)		

*Some initiatives will bring savings to the Housing Revenue Account because they are of a corporate nature.

2023/24 Q2- Financial Position & Variance

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
General Fund					
Chief Executive & Chief Operating Officer	2,457	959	742	(216)	-23%
Head of Climate, Environment & Waste	10,584	2,340	1,998	(342)	-15%
Head of Finance	8,607	1,125	1,190	65	6%
Head of Housing	3,023	(168)	(732)	(565)	-336%
Director of Greater Cambridge Shared Planning	6,088	1,273	1,186	(86)	-7%
Head of Transformation, HR & Corporate Services	4,752	1,740	1,145	(597)	-34%
Net Service Costs	35,512	7,268	5,528	(1,741)	-24%
Support Service Costs	13,333	4,764	4,430	(334)	-7%
Council Approved Contingencies	350	0	0	0	0%
Finance Charge Reversals	(4,374)	0	0	0	0%
Internal Drainage Board Levies	243	121	122	0	0%
Contribution to Combined Authority from EZ Income	393	0	0	0	0%
Pension Deficit Funding	1,484	618	618	0	0%
Interest Payable	3,032	1,001	499	(502)	-50%
Investment Income	(7,003)	(3,501)	(4,046)	(545)	-16%
Revenue Contribution to Capital	3,054	0	0	0	0%
Appropriations to/(from) General Reserves	1,294	0	0	0	0%
Contributions to/(from) Earmarked Reserves	1,378	0	0	0	0%
Minimum Revenue Provision	1,329	0	0	0	0%
IAS 19 Reversals	(3,773)	0	0	0	0%
Total General Fund Expenditure	32,918	10,272	7,151	(3,121)	-30%
New Homes Bonus	(1,508)	(754)	(754)	(0)	0%
Other Government Grants	(488)	(244)	(249)	(6)	-2%
Business Rates Pool Gain	(1,000)	(500)	(500)	0	0%
(Surplus) / Deficit on Collection Fund re Council Tax	(75)	(37)	(37)	0	0%
(Surplus) / Deficit on Collection Fund re Business Rates	(695)	(347)	(347)	0	0%
Retained Business Rates (incl. Section 31 Grant)	(16,926)	(8,463)	(8,463)	0	0%
Funding Guarantee Allocation	(1,071)	(535)	(535)	0	0%
Council Tax Sharing Agreement	(25)	0	0	0	0%
Council Tax	(11,130)	(5,565)	(5,565)	0	0%
Total General Fund Income	(32,918)	(16,447)	(16,451)	(4)	0%

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
HRA					
Supervision & Maintenance General	5,535	1,646	1,563	(83)	-5%
Supervision & Maintenance Special	1,769	664	599	(65)	-10%
Repairs & Maintenance	6,314	3,142	2,692	(450)	-14%
Capital Charges	7,436	0	0	0	0%
Corporate Management	718	0	0	0	0%
Other	394	77	147	70	-67%
Interest Payable on Loans	7,193	3,537	3,596	59	0%
Revenue Funding of Capital Expenditure	14,914	0	0	0	0%
Pension Deficit Funding	216	90	90	0	0%
Total HRA Expenditure	44,489	9,157	8,687	(470)	-5%
Income	(36,386)	(18,020)	(18,061)	(41)	0%
Interest Receivable	(1,082)	0	0	0	0%
Transfer from Earmarked Reserve	(6,000)	0	0	0	0%
IAS 19 Reversals	(537)	0	0	0	0%
Total HRA Income	(44,005)	(18,020)	(18,061)	(41)	0%
Deficit / (Surplus) for the Year	484	(8,864)	(9,374)	(511)	-6%

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
General Fund Capital					
Chief Executive & Chief Operating Officer	11,419	1,700	307	(1,394)	-82%
Head of Climate, Environment & Waste	2,572	1,679	1,448	(231)	-14%
Head of Finance	272	0	0	0	0%
Head of Housing	13,155	5,842	2,520	(3,322)	-57%
Head of Transformation, HR & Corporate Services	2,092	1,028	939	(89)	-9%
Total General Fund Capital	29,510	10,249	5,214	(5,036)	-49%

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
HRA Capital					
Improvement to the Housing Stock	8,417	4,209	3,730	(479)	-11%
LAHF Acquisitions	11,000	7,500	10,927	3,427	46%
New Homes Programme	21,007	8,003	7,382	(621)	-8%
Repurchase of HRA Shared Ownership Homes	150	75	144	69	92%
Preparation of Self-Build Plots	25	10	0	(10)	-100%
Total HRA Capital	40,600	19,797	22,183	2,386	12%

Chief Executive & Chief Operating Officer Revenue Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Income Items:							
Investment Properties Rent	(1,980)	(990)	(1,124)	(889)	(134)	-14%	Rent received from investment properties is higher than the profiled budget at the end of quarter two due to £134,000 income received in advance from the tenant at 296 Cambridge Science Park.
Explained variances	(1,980)	(990)	(1,124)	(889)	(134)	-14%	

Head of Climate, Environment & Waste Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Expenditure Items:							
Greater Cambridge Shared Waste Operations	4,706	2,180	2,076	1,871	(105)	-5%	At the end of quarter two there is an underspend of £171,000 which relates to the operational running costs of the fleet which is impacted by the volatility of the fuel market. The fleet fuel budget is showing savings of £146,000 brought about by the average price paid for diesel over the first six months being £1.16 per litre compared to £1.50 assumed in the 2023/24 budget - although there has been a recent spike. However, there have been some one-off revenue costs within the service which have been offset by the above mentioned underspend resulting in a reduced saving of £105,000 against the profiled budget.
Flood Defence and Land Drainage	150	80	72	74	(8)	-10%	The actual for Flood Defence and Land Drainage is lower than expected compared to the 2023/24 budget to date due the annual maintenance works for Webbs Hole Sluice pumping station not having taken place as planned. This will now not take place until 2024/25.
Green to the Core	253	146	150	53	3	2%	No significant variances.
Explained variances	5,109	2,406	2,296	1,999	(110)	-5%	
Major Income Items:							
Greater Cambridge Shared Waste Operations	(8,502)	(4,773)	(4,930)	(3,676)	(156)	-3%	The full year budget for the Greater Cambridge Shared Waste Service (GCSWS) includes all facets of the GCSWS i.e., domestic, and commercial collections as well as income from recycling. £130,000 additional commercial waste income has been received in comparison to the budget at the end of quarter two. The service has also benefitted from additional income from servicing 2nd green bins and bulky household waste collections.
Licensing: Taxi & Other	(441)	(208)	(226)	(232)	(18)	-9%	During quarter two Taxi Licensing has seen a small upturn in fee income compared to the budget to date.
Explained variances	(8,943)	(4,981)	(5,154)	(3,908)	(173)	-3%	

Head of Finance Revenue Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Expenditure Items:							
Rent Rebates (non HRA)	126	63	168	75	105	-167%	Quarter two of 2023/24 continues to see an increase in the number of people placed in bed and breakfast accommodation. This is due to the rising demand for support because of the cost of living crisis.
Explained variances	126	63	168	75	105	-167%	
Major Income Items:							
Investment Income - Interest	(5,703)	(2,851)	(3,116)	(2,238)	(265)	-9%	Interest income at the end of the quarter two 2023/24 is above expectations, mainly due to an increase in interest rates which are now over 5% for short term cash holdings in money market funds or call accounts.
Explained variances	(5,703)	(2,851)	(3,116)	(2,238)	(265)	-9%	

Head of Housing Revenue Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Expenditure Items:							
Homelessness	405	214	269	195	54	25%	The increased demand for bed and breakfast accommodation has continued, driven by a shortage of available temporary accommodation and affordable homes through Homelink. The daily cost of bed and breakfast accommodation has also seen an increase in comparative to previous years.
Explained variances	405	214	269	195	54	25%	
Major Income Items:							
Homelessness	(648)	(587)	(1,207)	(612)	(620)	-106%	The large variance at the end of quarter two 2023/24 relates to £449,408, a top-up grant received for Ukraine Homelessness Prevention. The increase in demand for bed and breakfast accommodation has also led to an increase in income via housing benefit receipts and recovery of costs not covered by benefit payments.
Improvement Grants	(730)	(730)	(787)	(730)	(57)	0%	Grant funding received from the County Council Better Care Fund in quarter two has exceeded both the budget to date and previous year actual due to an additional allocation of £57,000.
Community Lifeline Alarm Service	(185)	(94)	(82)	(87)	12	13%	The first half of 2023/24 has seen a small reduction in the levels of fee income, though the actual to date is broadly in line with the previous year. The service is facing increased competition from other lifeline suppliers.
Explained variances	(1,563)	(1,411)	(2,076)	(1,428)	(665)	-47%	

Director of Greater Cambridge Shared Planning Revenue Financial Monitoring

	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Expenditure Items:							
Greater Cambridge Local Plan	416	0	2	20	2	0%	No significant variances.
Explained variances	416	0	2	20	2	0%	
Major Income Items:							
Development Management	(2,681)	(1,284)	(1,364)	(1,112)	(81)	-6%	Development Management fees received in the second quarter have exceeded both the budget to date and previous years actual due to an increase in the number of planning applications received.
Greater Cambridge Local Plan	(211)	0	0	0	0	0%	No variances.
Strategic Sites	(920)	(460)	(307)	(522)	152	33%	Strategic Sites has seen a decline in income compared to 2022/23 due to developers taking a cautious view based on the current economic climate and the cost of living crisis.
Built & Natural Environment	(339)	(171)	(226)	(164)	(56)	-33%	The £56,000 variance at the end of quarter two 2023/24 relates to £26,000 Biodiversity net gain grant (BNG), which will be used to deliver measurable improvements for contributing to the recovery of nature while developing land, £19,000 pre application fees and charges and £12,000 planning performance income ahead of the profiled budget.
Land Charges	(620)	(335)	(290)	(328)	46	14%	The first half of 2023/24 has seen a decline in the amount of official searches resulting in reduced levels of fee income compared to the same period of the previous year and the budget to date. It's difficult to predict the number of searches the service will receive as it is determined by the buoyancy of the housing market.
Explained variances	(4,771)	(2,249)	(2,187)	(2,126)	62	3%	

Head of Transformation, HR & Corporate Services Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Major Expenditure Items:							
ICT	1,924	480	465	415	(15)	-3%	No significant variances.
Mobile Warden Scheme	93	92	100	117	7	8%	No significant variances.
Transformation	187	46	17	30	(29)	-62%	Scoping work for the Waste Service review has taken longer than anticipated, though in quarter three it is expected that the actual and budget will be aligned.
Voluntary Sector Grants	151	107	120	92	13	12%	The grants paid in 2023/24 to date compared to the budget are a little higher than expected due to the expenditure related to the Community Led Plans scheme which is funded from reserves.
Cambsourne Offices	999	684	748	615	64	9%	The overspend relates to the payment of the NNDR bill which was higher due to the recent business rate revaluation process.
Explained variances	3,354	1,409	1,450	1,269	39	3%	

Housing Revenue Account Financial Monitoring

Expenditure and Income Items by Directorate	23/24 Full Year Budget £'000	Second Quarter			Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	22/23 Actual £'000	23/24 £'000	23/24 %	
Housing Revenue Account - Expenditure							
Housing Repairs Planned	2,072	1,036	650	780	(386)	-37%	The 2023/24 annual planned cyclical works programme was completed by the end of the second quarter but the work is still to be invoiced. Our contractor is experiencing issues with billing though expenditure should begin to materialise in quarter three. A new contactor has been appointed for the smoke alarm replacement programme and aims to catch-up on the backlog.
Housing Repairs Response	4,114	2,057	1,990	1,685	(66)	-3%	This budget covers the responsive repairs programmes, including repairs on change of tenancy and maintenance of disabled adaptations as well as the responsive repairs contract. Expenditure generally fluctuates throughout the year due to timing differences between the works being carried out and the billing process.
Explained variances	6,186	3,093	2,640	2,465	(452)	-15%	
Housing Revenue Account - Income							
Non Rent of Dwellings	(481)	(235)	(238)	(229)	(3)	-1%	No significant variances.
Gross Rent of Dwellings	(31,668)	(17,155)	(17,174)	(15,876)	(19)	0%	No significant variances.
Explained variances	(32,149)	(17,390)	(17,412)	(16,105)	(21)	0%	

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Capital Financial Monitoring

Expenditure Items by Directorate	23/24 Full Year Budget £'000	Second Quarter		Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	23/24 £'000	23/24 %	
General Fund Revenue						
Chief Executive & Chief Operating Officer						
Investment Strategy	3,980	0	0	0	0%	No variances.
Waterbeach Renewable Energy Network (WREN)	6,020	1,585	55	(1,529)	-97%	Very little expenditure has occurred to date compared with the profiled budget to date whilst preparatory work takes place initially on the solar park and options are sought around procurement before work can commence. It is likely there will be significant slippage into 2024/25.
Rural England Prosperity Fund Grant (REPF)	1,168	0	0	0	0%	No variances.
Shared Prosperity Fund (SPF)	251	116	251	136	118%	The Northstowe Community Centre project within this budget is ahead of schedule, it is expected that the budget and actual will be aligned as part of the capital programme update.
Explained variances	11,419	1,700	307	(1,394)	-82%	
Head of Climate, Environment & Waste						
Greater Cambridge Shared Waste Service	2,114	1,354	1,052	(302)	-22%	There has been a delay in replacing the commercial food waste vehicle which was delivered in October, this accounts for majority of the underspend shown at the end of quarter two.
Street Cleansing	285	285	381	96	34%	During quarter two, advantage was taken of purchasing a 'new' ex-demonstration mechanical road sweeper which became available to buy on the open market. This has replaced a vehicle that was 9 years old, though the expenditure was not envisaged in the capital programme for 2023/24 the purchase will create significant savings. The additional expenditure will be offset from the fleet renewable sinking fund reserve.
Land Drainage	28	0	0	0	0%	No variances.
Footway Lighting: Parish Maintained Street Lights	45	0	0	0	100%	The footway Lighting renewal project was completed during 2022/23, earlier than expected. The capital programme will be updated to reflect this as part of the forthcoming budget process.

Expenditure Items by Directorate	23/24 Full Year Budget £'000	Second Quarter		Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	23/24 £'000	23/24 %	
Renewable Energy: Additional EV Rapid Charging Facility	100	40	15	(25)	-63%	There has been a lower than anticipated take-up of the grant scheme than initially forecasted when the budget was set. There has recently been further publicity on the scheme and it is hoped that this will improve take up.
Explained variances	2,572	1,679	1,448	(231)	-14%	
Head of Finance						
Cash Receipting System	10	0	0	0	0%	No variances.
Corporate Fraud Case Management System	20	0	0	0	0%	No variances.
Contribution towards A14 upgrade (Inf)	242	0	0	0	0%	No variances.
Explained variances	272	0	0	0	0%	
Head of Housing						
Northstowe Community Projects	11,645	5,100	2,296	(2,804)	-55%	The full year budget includes monies set aside for the Northstowe Civic Hub, Sports Pavillion and the Community Centre. The Sports Pavilion was completed in August 2023 and preliminary work is underway on the Community Centre with a view to tendering for a constuction partner in December 2023. The capital programme will be updated as part of the budget process in recognition that much of this spend will now not occur until 2024/25.
Repurchase of GF Sheltered Properties	525	250	0	(250)	-100%	This budget is reactive, and spend is dependent upon the number of homes which are re-presented to the Council in any year, and the value at which they are re-acquired.
Improvement Grants	985	492	224	(268)	-54%	A substantial amount of grant monies have been committed to improvement works which are work in progress. Though around half of the profiled budget to date has been utilised, expenditure will continue to fluctuate from one quarter to another as improvemnets works are billed.
Explained variances	13,155	5,842	2,520	(3,322)	-57%	
Head of Transformation, HR & Corporate Services						
ICT Development	267	0	0	0	0%	No variances.
Cambourne Offices	1,775	1,028	939	(89)	-9%	The full year budget is made up of several ongoing projects related to the maintenance of the building. The 2023/24 budget and actual to date primarily relates to the curtain wall project.
Human Resources System	50	0	0	0	0%	No variances.
Explained variances	2,092	1,028	939	(89)	-9%	

Expenditure Items by Directorate	23/24 Full Year Budget £'000	Second Quarter		Variance Budget v Actual		Reason for Variance
		23/24 Budget £'000	23/24 Actual £'000	23/24 £'000	23/24 %	
Total General Fund Capital Expenditure	29,510	10,249	5,214	(5,036)	-49%	
Housing Revenue Account						
Improvement to the Housing Stock	8,417	4,209	3,730	(479)	-11%	The billing issues experienced by contractors in quarter one have now been resolved with the actual at the end of quarter two more aligned with the profiled budget.
Local Authority Housing Fund acquisitions	11,000	7,500	10,927	3,427	46%	The initial funding received to house Ukrainian and Afghan families was to deliver 30 homes, though additional grant funding has been received to deliver 40 homes in total. As at the end of quarter two, 29 property acquisitions have been completed for this scheme.
New Homes Programme	21,007	8,003	7,382	(621)	-8%	The small underspend in the new build programme is due to the short delay agreeing contracts with the developers for schemes at Cottenham and Northstowe.
Repurchase of Shared Ownership	150	75	144	69	92%	This budget is reactive, and spend is dependent upon the number of homes which are re-presented to the Council in any year, and the value at which they are re-acquired.
HRA Land	25	10	0	(10)	-100%	No significant variances.
Total HRA Capital Expenditure	40,600	19,797	22,183	2,386	12%	

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Agenda Item 14



**South
Cambridgeshire**
District Council

Report to:	Cabinet	5 th December 2023
Lead Cabinet Member:	Cllr. Dr Tumi Hawkins	
Lead Officer:	Stephen Kelly	

Response to the Uttlesford Draft Local Plan 2021-2041 (Regulation 18) Consultation.

Executive Summary

1. This report seeks agreement of a proposed response to the Uttlesford Draft Local Plan 2021-2041 (Regulation 18) Consultation.
2. The Uttlesford Draft Local Plan 2021- 2041 Regulation 18 Consultation is the second stage in preparation of this plan. The first stage was undertaken in 2020-21 with the publication of Uttlesford District Council's Issues and Options (November 2020 - April 2021) and to which a joint response was made by Cambridge City Council and South Cambridgeshire District Council. The current consultation runs between 3 November and 18 December 2023.
3. Any comments received to the Uttlesford Draft Local Plan (Regulation 18) Consultation, together with any further emerging evidence and ongoing engagement, will help to prepare the final version of the Plan as they will be fed into the next key stage of the plan making process- the 'Publication' (Regulation 19) version of the plan, to be published in the summer of 2024. Uttlesford District Council are envisaging that the publication version of the plan will be submitted to Government at the end of 2024.
4. The proposed response focuses on the topic of water stress in the District and the wider area and the impact that this is having on chalk streams. Given the proximity of Uttlesford to South Cambridgeshire, the contents of the Uttlesford Local Plan could in principle impact on the emerging joint Greater Cambridge Local Plan, and a joint response from Greater Cambridge is recommended.

Key Decision

5. No

Recommendations

6. It is recommended that Cabinet:
 - a. Agrees the proposed joint response to the Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation.
 - b. Agrees that any subsequent material amendments be made by the Lead Member for Planning
 - c. Agrees that any subsequent minor amendments and editing changes that do not materially affect the content be delegated to the Joint Director of Planning and Economic Development in consultation with the Lead Member for Planning

Reasons for Recommendations

7. The contents of the Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation, referred to in this report, could in principle impact on Greater Cambridge and have implications for the emerging joint Greater Cambridge Local Plan. The proposed response seeks to minimise negative and maximise any positive impacts of Uttlesford's Local Plan on Greater Cambridge.

Details

Background

8. Uttlesford District Council has started the process of developing a new Local Plan for the district, which will replace the existing Adopted Local Plan 2005. The preparation of the new local plan has 3 key stages:
 - The first stage was undertaken in 2020 with the publication of Uttlesford District Council's Issues and Options First Consultation (November 2020 - April 2021).
 - This stage, the Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation, is the second stage and sets out the Council's emerging draft Local Plan and preferred Spatial Strategy for consultation. Any further emerging evidence, engagement and the responses to this consultation at this stage will be used to prepare the next plan stage, the submission draft of the local plan.
 - The third stage of the plan's preparation will be published for a further six-week period (Regulation 19). At that stage, any comments received will be submitted to the Secretary of State, alongside the Plan and the supporting documents.
9. Content in the Draft Uttlesford Local Plan relevant to Greater Cambridge includes:
 - No new housing allocations are proposed close to the South Cambridgeshire boundary. Instead, new allocations of around 6,000 homes are proposed at existing settlements to meet the identified

housing need of 13,680 homes for the plan period, accounting for committed supply (see Core Policy 2: Meeting our Housing Needs).

- The single substantive development proposed in the plan close to Greater Cambridge is an allocation of an additional 18.3ha of employment land within Chesterford Research Park (Core Policy 6), allocating sufficient land to enable the delivery of the full site masterplan as promoted by the Research Park, beyond that which exists or has planning permission. Furthermore the plan provides flexibility to support economic development of unallocated sites within Core Policy 48 should this become required.
- The plan recognises the topic of water stress in the District and the wider area and the impact that this is having on chalk streams, and seeks to address these issues via Core Policy 34: Water Supply and Protection of Water Resources, and Core Policy 35: Chalk Streams Protection and Enhancement (note key points on this topic in paragraph 10 below).
- The plan seeks to take ambitious climate and biodiversity policy approaches, including for example seeking 20% biodiversity net gain (Core Policy 40: Biodiversity).

10. The proposed response:

- a. focuses on the topic of water stress in the District and the wider area and the impact that this is having on chalk streams. Proposed response points seek:
 - i. Further evidence that the level of abstraction required to support the development proposed in Uttlesford's draft Local Plan is sustainable;
 - ii. Enhancements to Core Policy 34: Water Supply and Protection of Water Resources to ensure that its requirements are clearer and that water efficiency standards should be extended to apply to non-residential development;
 - iii. Enhancements to Core Policy 35: Chalk Streams Protection and Enhancement to ensure that its requirements are clearer and that that there is greater detail on how it will be implemented.
- b. identifies other points including:
 - i. seeking clarification of the transport impacts of the expansion of Chesterford Research Park, and noting the benefit of continued engagement on transport issues
 - ii. supporting the ambitious climate and biodiversity policy; approaches set out in the draft plan;
 - iii. looking forward to continued engagement with Uttlesford District Council on relevant cross-boundary issues, noting that further work will need to be undertaken to prepare the emerging Greater Cambridge Local Plan.

Options

11. The options available to members are:

- a. Agree the proposed response to the consultation without amendments

- b. Agree the proposed response to the consultation with amendments
- c. Decide not to submit a response to the consultation – this option is not recommended as the plan would progress without awareness of potential impacts on Greater Cambridge

Implications

12. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change and any other key issues the following implications have been considered:-

Risks/Opportunities

13. The proposed response to the Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation seeks to note the continuing need for ongoing duty to cooperate, and in doing so prevent the risk of those plans generating negative environmental, social and economic impacts on Greater Cambridge which could increase this Council's risks in these areas, and could also lead to potential political and reputational damage. Paragraphs 9-10 note specific topics that could lead to potential environmental, social and economic impacts on Greater Cambridge.

Climate Change

14. Development plans provide an opportunity to address the aspects of the environment that can be influenced by the planning system. The proposed response supports Uttlesford District Council to adopt ambitious climate and biodiversity policy approaches in their new plan, noting the approach taken within the Greater Cambridge Local Plan. The response also makes specific comments seeking enhancements to Policy 34: Water Supply and Protection of Water Resources and Core Policy 35: Chalk Streams Protection and Enhancement.

Consultation responses

15. As a response to another organisation's consultation, and given the nature of issues raised, officers don't consider that there are substantive additional consultation and communication issues requiring consideration.

Alignment with Council Priority Areas

Being green to our core

16. See above comments at paragraph 14 in relation to Climate Change implications.

Background Papers

Background papers used in the preparation of this report:

Emerging Greater Cambridge Local Plan

- [Greater Cambridge Local Plan - First Proposals | Greater Cambridge Shared Planning \(greatercambridgeplanning.org\)](https://www.greatercambridgeplanning.org/)

Uttlesford Local Plan Issues Engagement consultation documents:

- [The Draft Local Plan - Uttlesford District Council \(https://www.uttlesford.gov.uk/article/8883/The-Draft-Local-Plan\)](https://www.uttlesford.gov.uk/article/8883/The-Draft-Local-Plan)
- [Uttlesford Local Plan Reg 18 Evidence Base- https://uttlesfordreg18evidencebase.co.uk/](https://uttlesfordreg18evidencebase.co.uk/)

Joint Response to by Cambridge City Council and South Cambridgeshire District Council to Uttlesford District Council's (Regulation 18) Local Plan Issues and Options consultation (2021)

- [Decision - Joint Response to Uttlesford District Council's \(Regulation 18\) Local Plan Issues and Options consultation \(moderngov.co.uk\)](https://www.moderngov.co.uk/decision/joint-response-to-uttlesford-district-councils-regulation-18-local-plan-issues-and-options-consultation)

Appendices

Appendix 1: Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation – proposed consultation response

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Appendix 1: Draft Uttlesford Local Plan 2021 – 2041 (Regulation 18) Consultation – proposed consultation response

This response to the Regulation 18 Uttlesford District Council's Draft Local Plan Consultation is made by Greater Cambridge Shared Planning on behalf of Cambridge City Council and South Cambridgeshire District Council.

The main points the Councils wish to raise relate to the topic of water stress in the District and the wider area, and the impact that this is having on chalk streams. The Councils are supportive of the recognition of these issues in the plan. The headwaters of the River Cam, the River Granta, flow through Uttlesford District and then into Greater Cambridge, and therefore impacts due to abstraction and from pollution will have a direct impact on water flow and water quality downstream. Water cannot be considered just at a local authority level; water resources management is being considered at a regional level by Water Resources East and Water Resources South East and by the individual water companies in their Water Resources Management Plans (WRMP) (which are considered by the Environment Agency and approved by Defra).

It is not clear whether the overall demand for water resulting from the proposals for growth set out in the Draft Uttlesford Local Plan has been considered in relation to the regional water plans and Affinity Water's latest WRMP24, which is currently being considered by Defra for final approval. The Water Cycle Study (WCS) Addendum (JBA, 2023) accompanying the Local Plan provides little evidence that the level of growth proposed in the Local Plan has been taken into account by Affinity Water in their latest 2024 plan. Section 4.2 and 4.3 of the WCS Addendum refer to the Stage 1 WCS report where Affinity Water 'confirmed there were no 'showstoppers' and the level of development in each case did not pose any concerns'. As the level of growth proposed in the preferred option was one of those presented to Affinity Water, the report therefore assumes that 'their conclusion that the level of growth did not pose any concerns for water supply is still valid'. We were unable to find the Stage 1 report on Uttlesford District Council's website, but the Addendum refers to this being

produced in 2022. The Draft Regional Water Plans were consulted upon in November 2022 and Affinity Water have been updating their WRMP and consulted upon this between November 2022 and February 2023. From our experience in Greater Cambridge, we know that the Environment Agency has imposed tighter restrictions on water abstraction where there is a risk of deterioration to waterbodies such as the chalk streams. Therefore, the Councils would like to be reassured that the level of abstraction required to support the development proposed in Uttlesford's draft Local Plan is sustainable.

The Councils would like to work with Uttlesford District Council to ensure that our Local Plans have strong integrated water management policies, with the aim of protecting and enhancing the rare chalk streams in our areas. To support this aim we have the following comments on relevant policies in the draft plan:

- Core Policy 34: Water Supply and Protection of Water Resources
 - The Councils support the intentions of this policy, but consider that it could be more explicit on how a development must contribute to achieving 'good' status and must not lead to a reduction in groundwater levels or flows in watercourses. It is not clear from the policy how it will be applied in practice.
 - On water efficiency, a high water efficiency level for new development will be particularly valuable given that the current average water use in the Uttlesford area is particularly high at 161.27 litres per person per day, as set out in paragraph 9.106 of the plan. Whilst we support the proposed policy approach setting a high water efficiency level of 90 litres per person per day in new residential development, references in the policy to Building Regulations– Part G2 are confusing as they are limited to an optional requirement of 110 litres per person per day. It should be noted that the Councils in Greater Cambridge are proposing a level of 80 litres per person per day in the emerging Greater Cambridge Local Plan. We are currently working with others to provide an evidence base to support this level, and this evidence may in due course also be available to assist Uttlesford District Council. In order to achieve this level of water efficiency, some form of water recycling such as rainwater harvesting or grey water recycling would be

required, but the requirements of Core Policy 34 are not yet clear on this matter.

- Core Policy 34 does not provide any required levels of water efficiency for new non-household developments, which we consider should be added to the policy to make it more comprehensive.
- The benefits of integrated water management in new development could be drawn out more in the plan policies to show the benefits of recycling water on reducing flood risk, and the benefits of SuDS in filtering water to improve water quality. Policy 34 could also seek opportunities for aquifer recharge through appropriate land management.
- Core Policy 35: Chalk Streams Protection and Enhancement
 - The Councils support the intentions of this policy, but further detail will be needed on how this would be implemented. The policy suggests that all development proposals within a river basin of a chalk stream must provide a Chalk Stream Impact Study. The area to which such a Study would apply will need to be specified, together with clarification on whether the policy applies to all developments including minor householder applications.
 - The policy requires that developers should contribute proportionate costs and mitigation of addressing any potential impacts. Further detail would be required about how this would be implemented and whether there are particular schemes of improvement to the chalk streams that such costs could fund. The Councils in Greater Cambridge are undertaking a Chalk Streams Enhancement Project to pilot potential schemes which may provide useful examples.

Aside from the water topic, the Councils previously highlighted the commuting connections between Uttlesford and Greater Cambridge in their response to Uttlesford District Council's Issues and Options First Consultation (November 2020 - April 2021). The Councils value ongoing joint working with Uttlesford on transport issues, including via the Royston to Granta Park Strategic Growth and Transport Study. We note the allocation of an additional 18ha of employment land at Chesterford Research Park, and would be grateful for the clarification of the transport

impacts of this given its proximity to Greater Cambridge, noting that the Transport Evidence Topic Paper and Infrastructure Delivery Plan make no reference to the impact of additional jobs provision on travel patterns or the need for infrastructure. Beyond this we will look to continue engagement with Uttlesford on transport impacts and opportunities as our respective plans progress.

Given the cross-boundary (and indeed global) nature of both opportunities and impacts in relation to the climate and biodiversity emergencies, the Councils support the ambitious climate and biodiversity policy approaches set out in the Uttlesford draft plan, including Core Policy 40: Biodiversity which requires development to demonstrate a minimum of 20% net gain in biodiversity. This approach mirrors the Greater Cambridge First Proposals policy approach seeking 20% biodiversity net gain.

In conclusion, as neighbouring authorities to Uttlesford and noting that further work will need to be undertaken to prepare the emerging Greater Cambridge Local Plan, both Cambridge City and South Cambridgeshire District Councils look forward to the continued engagement with Uttlesford District Council on our respective plan-making processes regarding strategic cross-boundary matters of shared interest, including but not limited to the issues identified in the above response.