



Cambridge City Council
Strategy and Resources Scrutiny Committee

Date: Monday, 3 July 2023

Time: 5.30 pm

Venue: Council Chamber, The Guildhall, Market Square, Cambridge, CB2 3QJ [access the building via Peas Hill entrance]

Contact: democratic.services@cambridge.gov.uk, tel:01223 457000

Agenda

- 1 Apologies for Absence
- 2 Declarations of Interest
- 3 Minutes (Pages 5 - 12)
- 4 Public Questions
- 5 To Note Record of Urgent Decision Taken by the Executive Councillor for Finance, Resources and Transformation
- 6 Approval of funding for the construction of Cherry Hinton Hub (Pages 13 - 16)

Decision for the Leader

- 7 The Leader to invite Cllr Anna Smith, Cambridgeshire and Peterborough Combined Authority Board representative for Cambridge City Council and Deputy-Mayor for the CPCA, to provide an update on the work of the Combined Authority (Pages 17 - 20)

Decision for the Executive Councillor for Climate Action and Environment

- 8 Collection Changes - The Future of Waste Collections (Pages 21 - 34)

Decisions for the Executive Councillor for Finance and Resources

- 9 Place Group Resource for Key Projects (Pages 35 - 40)

A key decision by the Executive Councillor for Finance and Resources is required which has not been on the Forward Plan giving 28 days

notice of that decision. Under the Constitution, Part 4B-Access to Information Procedure Rules, this decision can still be taken if a notice is given setting out the reasons why compliance with the publicity requirement is impractical.

A strategic decision is needed in order to enable recruitment of key staff to deliver some key projects related to meeting the Council's objectives related to business transformation and sustainability as set out in the report. These staff are needed to progress key work related to these objectives that need to be completed during 2023/24 to feed into the next budget round.

Taking the decision at Strategy & Resources Committee on 3 July 2023 allows this decision to be pre-scrutinised before it is taken.

- 10 Social Impact Investment Fund or Organisation (Pages 41 - 138)

Appendix B to the report relates to information which following a public interest test the public is likely to be excluded by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 ie. Information relating to the financial or business affairs of any particular person (including the authority holding that information).

- 11 2022/23 General Fund Revenue and Capital Outturn, Carry Forwards and Significant Variances (Pages 139 - 170)
- 12 Annual Treasury Management Outturn Report 2022/23 (Pages 171 - 192)
- 13 Provision of Temporary Agency Workers from December 2023 (Pages 193 - 206)

Decisions for the Leader

- 14 City Operations (Pages 207 - 256)
- 15 Annual Performance, "State of the City" and Customer Feedback Report 2022/23 (Pages 257 - 412)

Strategy and Resources Scrutiny Committee Members: Robertson (Chair), Baigent (Vice-Chair), Bennett, Bick, Gawthrop Wood, Holloway, Young, Davey (Executive Councillor), Gilderdale (Executive Councillor) and S. Smith (Executive Councillor)

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STRATEGY AND RESOURCES SCRUTINY COMMITTEE

11 May 2023
6.02 - 7.32 pm

Present: Councillors Robertson (Chair), S. Smith (Vice-Chair), Bennett, Bick, Payne, Smart, Gawthrope Wood, Davey (Executive Councillor), A. Smith (Executive Councillor), Swift and Todd-Jones

Officers:

Chief Executive: Robert Pollock

Assistant Chief Executive: Andrew Limb

Director of Enterprise and Sustainable Development: Fiona Bryant

Director of Neighbourhoods and Communities: Jane Wilson

Joint Director, Greater Cambridge Shared Planning and Building Control:
Stephen Kelly

Deputy Director Planning and Building Quality: Heather Jones

Committee Manager: Chris Connor

Producer: Boris Herzog

Others Present:

South Cambridgeshire District Council Chief Executive: Liz Watts

FOR THE INFORMATION OF THE COUNCIL

23/77/SR Apologies for Absence

No apologies were received.

23/78/SR Declarations of Interest

No declarations of interest were made.

23/79/SR Minutes

The minutes of the meeting held on 27 March 2023 were approved as a correct record and signed by the Chair.

23/80/SR Public Questions

A member of the public asked a question, as set out below.

- i. With the Romsey Labour Club on the market for £2.5 million was there any chance that the Council under its new leadership could reconsider the possibility of establishing a permanent capital fund to raise money from the great and the good to help pay for large civic projects including building and land acquisition for historic town buildings given the growing awareness and concern as a result of the Flying Pig Pub and Hobson Street Cinema proposals?
- ii. In both the Flying Pig Pub and surrounding site, and the Romsey Labour Club, both sites were put up for sale shortly after gaining planning permission, the former being sold onto RailPen shortly after the Planning Inspector overturned the refusal from the Council's Planning Committee - leaving the latter to pick up the bill while the former was able to bank the profit. Is there any chance the City Council could use some of its HRA funding to help purchase the site if it were to enable the construction of even a small amount of council houses as an alternative to the rabbit-hutch-style short-term apart-hotel-style units the site currently has permission for?

The Executive Councillor for Finance, Resources, Transformation and Non-Statutory Deputy Leader, and the Leader of the Council responded:

- i. Regarding Romsey Labour Club have looked at that in the past but balances at the time did not stack up appropriately. In the future this could change, and the council will continue to keep that under review.
- ii. Councillors were recently involved in an arts and culture bid around the use of the Mill Road Library. Those involved spoke to potential investors across the city. While there was general interest they were not able to secure the funds needed. There was further work that could be done working with potential funders to see what can be done about future opportunities.
- iii. The most exciting potential project are those involving social impact. Work was being undertaken by officers at a senior level to try and ensure that the council could look at exactly the sort of things that the member of the public has enquired about. Would of course be beneficial to have

further support from central government but in lieu of that were exploring other means of funding, including the voluntary sector.

- iv. Stated that the Cambridge Labour Club was not owned by the City Council or the Labour Party and never had been and was at present owned by a private developer.

Supplementary question:

- i. Would like Cambridge MP Daniel Zeichner to write to Minister of Planning to ask what legal powers were available to local councils to protect local and historic buildings. Victoria House and Victoria Tower are on the at-risk list with Historic England.
- ii. Asked what penalties there were for not complying with Historic England.
- iii. Consider the recommendations of the House of Commons public administration and Constitutional Affairs select committee which has called for a radical overhaul of local government and the governance of England by the establishment of a royal commission.

The Executive Councillor for Finance, Resources, Transformation and Non-Statutory Deputy Leader responded:

- i. Would need to speak to the Leader of the Council to see how and if they could take forward enquiry to MP for Cambridge.

23/81/SR Update on the Four Day Week (4DW) trial in the Greater Cambridge Shared Planning Service

Matter for Decision

- i. The Greater Cambridge Shared Planning Service undertook a three-month trial of a four-day week (4DW) for all desk-based colleagues between January and March 2023. Data collected regarding the success of the trial has been collated and analysed and is set out in this report. Overall, the trial was deemed to be a success and an extension of a further year is recommended, to test whether a 4DW can positively impact recruitment and retention issues faced by the Council.
- ii. The service has been undergoing significant transformation over the last 18 months, with intensive involvement of members and officers, and it is

therefore likely that some of the improvements in performance and health and wellbeing described below are attributable not just to the four-day week, but a combination of factors.

Decision of the Executive Councillor for Finance, Resources, Transformation and Non-Statutory Deputy Leader:

Approve an extension of the trial up until March 2024, to assess the impact on recruitment and retention, with reports on progress during 23/24 and a final report at the end of the extended trial period being submitted to Strategy and Resources Committee.

Reason for the Decision

As set out in the Officer's report.

Any Alternative Options Considered and Rejected

Not applicable.

Scrutiny Considerations

The Chief Executive of South Cambridgeshire District Council introduced the report.

The Chief Executive of South Cambridgeshire District Council, the Joint Director of Planning and Economic Development, Deputy Director Planning and Building Quality and the Chief Executive of Cambridge City Council said the following in response to Members' questions:

- i. Trial found that many other organisations reducing work to 4 workdays had settled on 32 hours over 4 days.
- ii. The purpose of the trial was to see if it were possible to get staff to work 80% of their contracted hours whilst maintaining productivity and improving wellbeing. The longer trial would enable South Cambridgeshire District Council (SCDC) to test the impact of the 4 day week on recruitment and retention, and address any residual issue from those colleagues who struggled to reduce their hours in the first trial.

- iii. Regarding part-time hours, some colleagues in this cohort of employees had seen fewer benefits, whilst still seeing an improvement in health and wellbeing.
- iv. Older female workers had reported satisfaction with working a 4-day week.
- v. If someone was currently working 37.5 hours over 4 days they were not considered part time, that was considered compressed hours.
- vi. About 27% of the Shared Planning Service were already not working standard 37.5-hour, 5-day weeks. If staff worked more hours during a day, they could take time off in lieu another day, moving from a formal flexi-time system to a flexible working approach.
- vii. There was a route back if the trial was unsuccessful. If performance dropped, they would not continue it. They would need to have a conversation at the time how this would be carried out.
- viii. Regarding recruitment, although the three-month trial had not been expected to have any impact, due to it being too short to have an impact, there had been improvements seen in recruiting to some roles and an increase in the number of applicants for roles that had previously not received applications.
- ix. Though it had been difficult to quantify, they were finding that the non-working day for staff was valuable for work/life balance. That should be taken into consideration alongside measuring performance.
- x. Officers were being scrutinised every day by constituents based on their performance.
- xi. Complaints were being tracked. Complaints had fallen by 60% during the period of the trial, compared to the same period last year and the service had an ongoing programme of engagement with users of the service to obtain feedback on performance. The service had also engaged with planning agents and residents' groups.
- xii. The role of the Bennett Institute was to undertake independent analysis of the data, but if members had suggestions of other organisations that could scrutinise results of the trial, SCDC would welcome these suggestions.
- xiii. The Waste Service/Waste Trial were bringing a report to S&R Scrutiny Committee in July.

- xiv. The trial was continuing without disruption prior to approval from this Committee and SCDC Cabinet as stopping it and then starting again if approval given would be disruptive to staff.
- xv. It was possible that by the end of the trial after getting all data that what SCDC would do going forward could look different regarding working hours. They would not know that unless the trial was extended/completed.
- xvi. There had been a great improvement in reducing the number of planning cases and the backlog. Shared planning service was on a continuous improvement programme. There had been many changes made already. The improvement plan was ongoing which would make comparing statistics from previous years to statistics going forward difficult. It would be difficult to isolate impact in some areas to see if the 4-day work or the continuing improvement programme was affecting statistics.
- xvii. The process of the 4-day week trial had been a powerful tool in stimulating discussions from a transformation perspective around effectiveness of the effort rather than efficiency of the process.
- xviii. The trial had given staff a reason to engage in the process on improvement and to increase effectiveness.
- xix. Regarding ICT improvements they were trialling tablets. Enforcement compliance team had been using them effectively thus far.
- xx. Transformation team at SCDC were working on a programme reviewing all three planning committees. They were attempting to make that process more efficient and effective.
- xxi. Regarding the waste trial, the purpose of the trial was to understand how a 4-day week could work in the service. At the point when all trials had completed, there would need to be an alignment of working hours across all employees.
- xxii. The Chief Executive of Cambridge City Council stated that he had not experienced any issues working with SCDC staff who were working a 4-day week. When a member of staff was on their non-working day there were always cover arrangements in place.
- xxiii. Regarding operational staff, would need to wait and see what the result of the trial was, if approved when brought to S&R committee in July.
- xxiv. Chief Executive of Cambridge City Council stated that at some point Cambridge City Council may need to consider doing something different, be it a 4-day work week or perhaps something completely different.

- xxv. SCDC had surveyed colleagues not currently participating in the 4-day work week trial. The feeling was that it was a change but once accustomed to the change it was fine.

The scrutiny committee unanimously approved the recommendations.

The Executive Councillor for Finance, Resources and Transformation and Non-Statutory Deputy Leader approved the recommendations.

Conflicts of Interest Declared by the Executive Councillor (and any Dispensations Granted)

No conflicts of interest were declared by the Executive Councillor.

The meeting ended at 7.32 pm

CHAIR

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Cambridge City Council

Record of Executive Decision

Approval of funding for the construction of Cherry Hinton Hub.

Decision of: Councillor Davey, Executive Councillor for Finance Resources and Transformation

Reference: 23/URGENCY/S&R/07

Date of decision: 03/04/2024 Date Published on website: 04/04/23

Decision Type: Key

Matter for Decision: Approval of funding for the construction of Cherry Hinton Hub (planning ref: 19/1713/FUL)

Why the Decision had to be made (and any alternative options): A provisional sum for the Cherry Hinton Hub scheme was included in the Feb 2023 Budget Setting Report. Officers were aware that there would be insufficient time to complete RIBA stage 3 and 4 design work and to prepare a detailed Bill of Quantities and so the provisional sum was based on a scheme estimate from the appointed contractor.

A detailed Bill of Quantities from the contractor was then received 17th March 2023, but this was too late to achieve the 10th March 2023 final report deadline for the next Strategy and Resources Committee on 27th March 2023.

Two risks for the council now mean that an out of cycle decision is required before any future scrutiny committees or as part of the council's next standard budget setting process:

1. Construction regulation changes are due to come into force on 15th June 2023 and will mean additional cost from; changes to the building fabric specification; redesign work to accommodate the fabric changes; cost reappraisal work.
2. The time delay from completing the new regulation works will mean that planning approval will lapse before contracting can be completed and the contractor mobilised to start on site. This in turn will mean additional costs are incurred from the impact of inflation (9.4% currently) while a new planning approval is obtained (this originally took 12 months)

The estimated cost impact if these two risks are not mitigated through the implementation of an urgent decision out of cycle decision, is an estimate £150 - £200k additional capital funding requirement which would create a £991,518 funding gap to be able to implement the scheme, rather than a gap of £841,518 if we implement before 15th June 2023.

The Executive Councillor's decision: Approval of £841,518 funding for Cherry Hinton Hub.

Reason for the decision: As detailed in the Officers supporting briefing report [Document Out of Cycle Decision - Approval of funding for the construction of Cherry Hinton Hub - Cambridge Council](#)

Scrutiny Consideration: The Chair and Spokespersons of Strategy and Resources Scrutiny Committee were consulted prior to the action being authorised.

Conflict of interest: None

Comments: Part 4C section 6.1 of the Councils Constitution, permits decisions to be taken which are outside of the budget framework if the decision is:

1. a matter of urgency (this is correct)
2. it is not practical to convene a quorate meeting of the Council, (this is correct);
and
3. the Chair of the Strategy and Resources Scrutiny Committee agrees the matter is of urgency (the Chair agreed).

The next available Strategy and Resources Committee is 3rd July 2023 which is too late. The next available ordinary Full Council meeting is 25th May which is too late to completing contracting and achieve a start on site by 15th June 2023 ahead of construction regulation changes and planning approval lapsing.

The decision will be reported back to S&R Committee on 3rd July 2023, and Full Council on 25th May 2023.

Spokes Councillors also raised questions:

Cllr Naomi Bennett raised concerns about transport links to the proposed hub and was particularly interested in buses and a safe walking path accessible by power chairs, mobility scooters and prams. Also acknowledged concerns which had been raised by cyclists.

Response

The County Council as a statutory planning consultee were responsible for providing the bus services and were also responsible for highways safety issues. Confirmed that the County Council submitted no comments or requirements for offsite highways improvements in relation to the Hub scheme.

The new hub would be located right in the centre of Cherry Hinton and was intended to provide direct access to new community facilities for Cherry Hinton residents who lived within a 15 minute walk-time catchment. There was currently no vehicular parking on site for the library, and this would remain unchanged, with the expectation that most people who used the hub and the community café would arrive on foot or by bike, to reduce congestion and improve air quality, health and road safety. At the front of the building there would remain a blue-badge parking space and the hub scheme included new cycle parking proposals in line with LPA requirements (13 visitors and 3 staff spaces, with dedicated extra-wide stand for cargo bike). Pedestrian access to the library would be maintained from the High Street, with the new main entrance angled towards the primary junction to Colville Road. In order to maintain the internal level with the existing library premises, an external ramp / sloping footpath was proposed along the west elevation.

Question(s) from Cllr Tim Bick:

- (1) Wanted to understand the difference to the built form if the development was carried out after changes in building regulations were introduced.
- (2) Asked who would take on the management and running costs of the completed facility.

Response

In summary, additional time and cost would be incurred for the redesign.

A rough estimate included:

Revisions required

Mechanically:

- Additional PV panels
- Relooking at Part L and BRUKL calculations/modelling
- Time spent on redesigning some mechanical & electrical aspects

Electrically:

- New lighting design
- Split metered distribution board

Architecturally:

- Time spent on redesigning some architectural build-up as a result of the calculations/modelling done by mechanical, electrical and plumbing team.

The Community Hub will be managed by the Cherry Hinton Community Benefit Society. The County Library service will operate from the building.

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Cambridgeshire and Peterborough Combined Authority - Update

**To:**

Councillor Mike Davey, Leader of the Council
Strategy & Resources Scrutiny Committee [03/07/2023]

Report by:

The Council's representative on the Combined Authority Board

Wards affected:

All

Not a Key Decision

1. Executive Summary

- 1.1 This is a regular report to the Scrutiny Committee each cycle providing an update on the activities of the Cambridgeshire and Peterborough Combined Authority (CPCA) Board since the last meeting of the Scrutiny Committee on 27 March 2023.

2. Recommendations

- 2.1 The Executive Councillor is recommended:

To invite the Council's representative on the Combined Authority Board, Councillor Anna Smith, to provide an update on the Board and issues considered at the meeting of the Combined Authority Board held on 31 May 2023.

3. Background

- 3.1 One meeting of the Cambridgeshire and Peterborough Combined Authority Board has been held since the last Scrutiny Committee and the decision sheet from that 31 May 2023 meeting is attached.

4. Implications

a) Financial Implications

n/a

b) Equality and Poverty Implications

An EqIA has not been produced as there are no direct equality and poverty implications from this update report.

c) Net Zero Carbon, Climate Change and Environmental Implications

None

d) Procurement Implications

None

e) Community Safety Implications

None

5. Consultation and communication considerations

The Combined Authority will continue to issue communications about its activities and consult on its work.

6. Appendices / Background papers

6.1 The background papers used in the preparation of this report are appended.

Appendix A – Decision Statement of the Cambridgeshire & Peterborough Combined Authority Board meeting, 31 May 2023

7. Inspection of papers

If you have a query on the report, please contact: Andrew Limb, Assistant Chief Executive, tel: 01223 457004, email: Andrew.Limb@cambridge.gov.uk.



Any key decision/s set below will come into force and may be implemented after 5.00pm on the fifth clear working day after publication of the decision, unless they are called-in [see note on call in below], with the exception of any key decision on a matter dealt with under the special urgency provisions set out in the Constitution which may be implemented immediately.

1 Combined Authority Monthly Highlights Report

It was resolved unanimously to:

- A Note the content of the report.

2 Budget Outturn Report [KD2023/018]

It was resolved unanimously to:

- A Note the outturn position of the Combined Authority for the 2022-23 financial year
- B Approve the updated requested slippage of unspent project budgets on the approved capital programme of £56.8m and on the revenue budget of £13.7m
- C Approve the ringfencing of £2.4m on treasury management income into an inflationary reserve as set out in paragraph 4.8

3 Improvement Plan Update

It was resolved unanimously:

- A To note the progress on the key areas of concern identified by the External Auditor in June 2022 and in the Best Value Notice received in January 2023
- B To agree a 5th strategic objective of “Achieving Best Value and High Performance” for the Combined Authority to support and reflect the work being undertaken within the Improvement Programme
- C To note the observations from the recent stocktake exercise with partners on positive changes and progress on improvement
- D To agree the outline reframed Improvement Plan to address the key areas of concern by the External Auditor and Best Value Notice
- E To note the proposed RAG rating methodology to measure progress of improvement activity against the agreed reframed Improvement Plan
- F To note the progress made on the appointment of Chair, Independent Improvement Board

4 Constitution Changes

It was resolved unanimously:

- A To approve and adopt the revisions to the Constitution as detailed in the report

5 Forward Plan

It was resolved unanimously:

- A To approve the Forward Plan for May 2023

6 Local Transport and Connectivity Plan

It was resolved unanimously to defer this item to a future meeting of the Combined Authority Board.

7 Variation to Loan to Support Residential Development at Histon Road, Cambridge

It was resolved unanimously to:

- A Note that the Final Repayment date of the loan has been extended from 7 May 2023 to 30 September 2023 or earlier
- B Note that a second loan and a second charge is to be registered against the property that serves as CPCA's security
- C Note that authority has been delegated to the Monitoring Officer or the Head of Legal Services to finalise terms in consultation with the Interim Executive Director for Place and Connectivity and complete the necessary documentation to implement the Deed of Priority with the second Lender.

8 Local Skills Improvement Plan Update [2023/024]

It was resolved unanimously to:

- A Receive an update regarding the publication of the Local Skills Improvement Plan
- B Note the publication of the LSIP
- C Approve the statement of the Combined Authority
- D Note further devolved powers over LSIPs in the Trailblazer Devolution Deals secured by Greater Manchester and West Midlands Combined Authorities

9 Employment Matters

It was resolved unanimously to:

- A Note recommendation A.

10 Additional CPCA equity investment into Peterborough HE Property Company Ltd [KD2023/015]

It was resolved unanimously to:

- A Approve recommendation A
- B Approve recommendation B.

Notes:

- a) Statements in bold type indicate additional resolutions made at the meeting.
- b) Five Members of the Overview and Scrutiny Committee may call-in a key decision of the Mayor, the Combined Authority Board or an Officer for scrutiny by notifying the Monitoring Officer, except for any key decision on a matter dealt with under the special urgency provisions set out in the Constitution which may be implemented immediately.

For more information contact: Alison Marston, Head of Democratic Services:
alison.marston@cambridgeshirepeterborough-ca.gov.uk



Greater Cambridge Shared Waste Service collection changes – The future of waste collections

To: Councillor Rosy Moore, Executive Councillor for Environment, Climate Change and Biodiversity.

Strategy and Resources Scrutiny Committee, 03 July 2023.

Report by:

Bode Esan

Tel: 07510 382866. Email: bode.esan@scambs.gov.uk

Wards affected:

All

Not a key decision

Executive Summary

1. Greater Cambridge Shared Waste Service (GCSWS) is responsible for collecting domestic waste from 131,000 households and Commercial waste from more than 2,000 businesses across Greater Cambridge.
2. Due to growth in the number of households served, collection rounds have expanded at a significant rate since they were last reviewed in 2017 and are forecast to increase further, resulting in the need to review and optimise routes.
3. Reduction, reuse, and recycling are the top priority choices in UK government policy for waste. The Government has published a recycling target of 64% by 2035 in its Resources and Waste Strategy. This presents a challenge to Waste Collection Authorities due to the stagnation of recycling rates¹, and increased pressure because of impending legislation designed to increase recycling (see Appendix A). It is therefore essential that collection services are efficient prior to implementing these national changes.

¹ The recycling rate for Greater Cambridge Shared Waste service was 50.5% for the 2021/22 financial year.

4. Results from a route optimisation exercise conducted by GCSWS demonstrate that the Council has an opportunity to deliver efficiencies and improvements to collections, whilst accommodating the significant rates of past and future growth.
5. The service has also taken the opportunity to explore the feasibility of delivering collections within a four-day week to understand the potential benefits to staff wellbeing, sickness levels, and recruitment and retention rates, as well as a more streamlined service for residents and a modest reduction in carbon emissions due to less bank holiday changes.
6. Appendix A sets out further information on the emerging policies affecting the UK waste industry and GCSWS contexts.

Recommendations

7. It is recommended that Strategy and Resources Scrutiny Committee:
 - a. notes the round optimisation process and revised number of routes as set out at paragraph 33.
 - b. notes the impact that past and future growth and legislative changes will have on the collection service.
 - c. approves the trial of a four-day week waste collection service for three months from Summer 2023 to be funded by existing operational budgets within the service, with a report on the outcome of the trial presented to Strategy and Resources Scrutiny Committee in the Autumn of 2023.
 - d. notes that South Cambridgeshire Cabinet approved a trial on 15 May 2023.

Reasons for recommendations

8. Consolidating routes prior to the introduction of national legislation to eliminate avoidable waste and increase recycling rates will improve operational effectiveness and productivity by re-balancing existing collection rounds. It will enable the service to better accommodate past growth and future proof waste collections prior to future growth. The cessation of Monday waste collections would result in less confusion for residents when collections coincide with bank holidays. A reduction in overtime incurred by bank holiday catch-up work will result in less staff commutes to work and shorter vehicle journeys.
9. A four-day collection service would increase staff rest days and test whether this increases staff well-being and reduces sickness levels and injuries by consolidating the number of days staff commute and work. It could increase recruitment and retention rates and reduce the reliance on agency staff to operate the service.

Background

10. The 25-year Environment Plan was launched in January 2018 and sets out how the Department for Environment, Food & Rural Affairs (DEFRA) will seek to improve the environment over a generation by creating richer habitats for wildlife, improving air and water quality, and reducing plastic in the world's oceans.
11. Following the announcement of the Environment Bill, DEFRA launched 'Our Waste, Our Resources, a Strategy for England' in December 2018.
12. The Strategy provides a clear, long-term policy direction in line with DEFRA's 25 Year Environment Plan and is the blueprint for eliminating avoidable plastic waste over the lifetime of the 25 Year Plan, doubling resource productivity, and eliminating avoidable waste of all kinds by 2050.
13. The strategy includes several measures due to be implemented by Local Authorities in the future including improving recycling rates by ensuring a consistent set of dry recyclable materials is collected from all households and businesses and reducing greenhouse gas emissions from landfill by ensuring that every householder and appropriate business has a weekly separate food waste collection.
14. Whilst it is expected that financial burdens to implement changes will be met by the Government, the measures will present further challenges to Waste Collection Authorities including contract changes, resource requirements, and recruitment and retention of additional staff.
15. Combined with the expected growth in the number of households in Greater Cambridge, this level of change is significant for GCSWS.
16. To tackle these challenges, the service has conducted a route optimisation exercise to ensure that existing and future collections are streamlined prior to the introduction of new legislation. Further, issues of staff wellbeing, sickness and injury, recruitment and retention are proposed to be addressed through a four-day week trial.
17. Whilst the data from the proposed three month four-day week trial is assessed, and then reported back to councillors in the Autumn, waste collections would continue to be carried out under the optimised collection pattern. The Head of Climate, Waste and Environment will continually review the operational effectiveness of the optimised routes throughout this period.

Route Optimisation and Growth

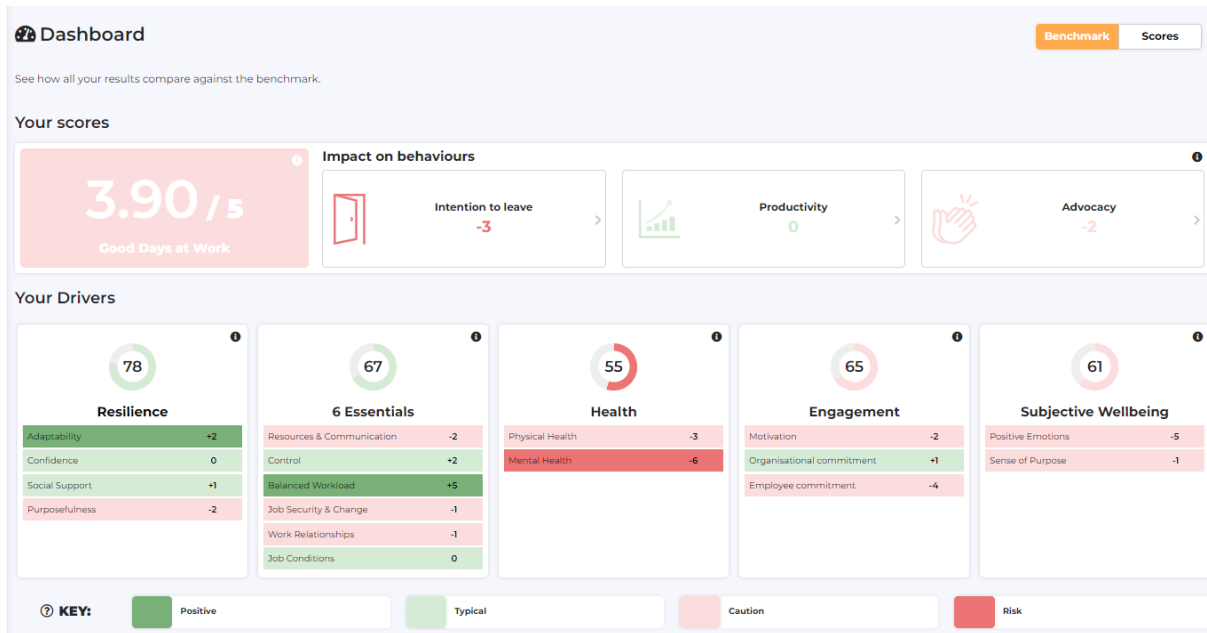
18. There are currently 32 domestic waste collection rounds working across Greater Cambridge. Typically, a round will service around 900 bin collection points per-day. Over the past 5 years, since the last major route optimisation project was completed, about 13,400 homes have been added to the existing rounds, representing a 10% increase, however increases in vehicles and staff has not kept pace with the level of growth with only one extra vehicle being added since 2017.
19. A route optimisation exercise would typically be carried out about every three to five years, to rebalance and add rounds in line with housing growth where necessary. This is to ensure waste collections are as efficient as possible, and carbon emissions are kept to a minimum.
20. Until detailed routes are available it is difficult to estimate the number of households that would require collection day changes.

Four-day week

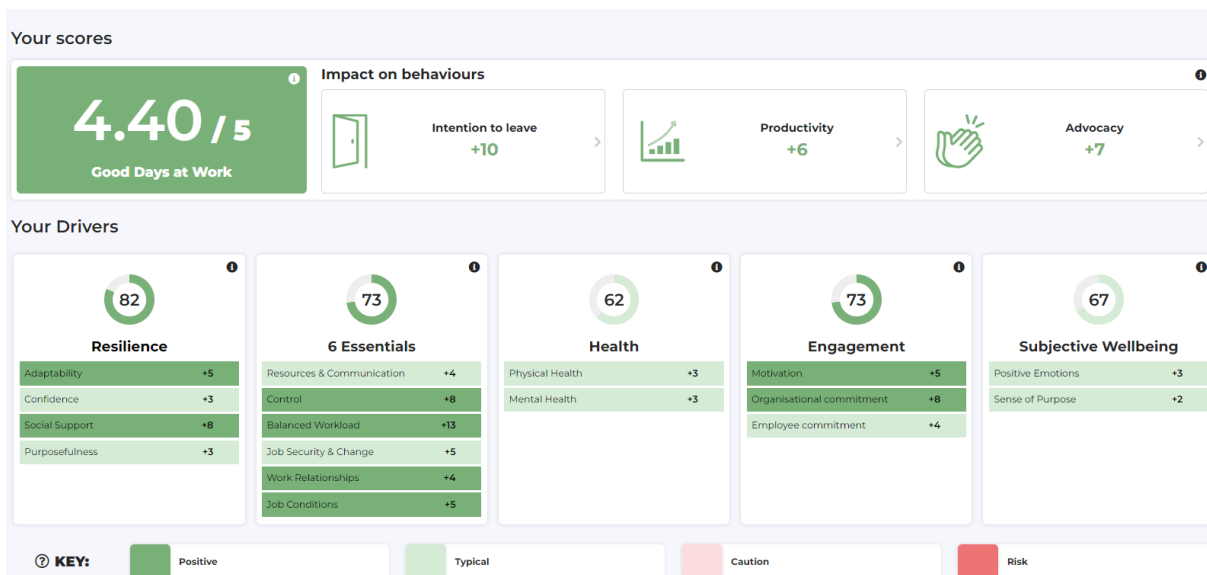
21. For the past two years the GCSWS has only been able to fill around 133 of its 148 driver and loader posts. Whilst the Service has worked hard to reduce reliance on agency staff, there remains an average of 9 agency staff covering driver and loader positions at extra cost. It should be noted that this figure has only just reduced from a recent peak of about 24 in November 2022 and average of 9 over the last few weeks due to recruiters promoting the possibility of a four-day week trial.
22. If posts currently filled with agency staff were filled by permanent staff this would reduce the cost of additional agency fees and staff retention schemes such as the 'Golden Hello' which will no longer be required to attract new recruits.
23. Increasing permanent staff improves local knowledge which impacts positively on round completion time and a reduction in missed bins.
24. Furthermore, it is anticipated that a reduction in working days should reduce sickness levels (musculoskeletal injuries) and improve the health and wellbeing of all colleagues.
25. The desk-based four-day week trial took place between January – March 2023 involving all colleagues whose work was primarily desk-based. The quantitative and qualitative results from the trial were presented to Employment & Staffing Committee on 3 May and to Cabinet on 15 May at South Cambridgeshire District Council. They will be presented to Strategy and Resources Committee at Cambridge City Council on 3 July 2023.

26. The two metrics being measured – Performance and Health & Wellbeing, are both positive. Performance has been maintained and Health and Wellbeing has significantly improved as shown in the dashboards² below:

a. August 2022 data (pre-trial data):



b. April 2023 data (post-trial data):



² The scoring on these dashboards is explained at Appendix B

27. Of note, the three 'impact on behaviour' scores at the top of the dashboard are very positive. Intention to leave has moved from -3 to +10 (meaning that in August 2022 the intention to leave was identified as 'caution' when compared to the whole cohort (90,000 employees) and in April 2023 it is identified as 'positive' – a significant shift. As far as the Shared Waste Service is concerned, this is a potentially positive indicator for a trial, as a reduction in agency staff in the service would deliver a range of benefits (see next section on benefits).

28. Whilst the four-day week trial in the Shared Waste Service is more complex to organise, due to the reliance on waste collection rounds optimisation, there are several clear expected benefits in undertaking a trial (and moving to the implementation phase) as summarised below:

Benefits for residents

- Improved service to residents by eliminating the need to change collection days when a bank holiday falls on a Monday.
- A reduction in agency recruitment should decrease missed bins due to greater round familiarity of permanent staff.

Benefits resulting in service efficiencies

- Reduced vehicle journeys, maintenance, and fuel costs.
- Increased operational reliability and resilience: a non-working day during the week would provide an opportunity for some vehicles to be serviced, inspected, MOT carried out etc, rather than during the working week, thus reducing the need for substitute (spot-hire) vehicles
- The potential to recruit a more diverse workforce, due to the reduction in overall working hours.
- Improved overall efficiency of service delivery and reduction in over-stretched rounds resulting in the ability to better respond to changes: non-working day will provide operational flexibility for the introduction of new routes and crews to meet the demands of forthcoming legislation changes.
- Increased recruitment and retention due to attractive working arrangements - given the acute shortage of HGV drivers, the Service has struggled to fill all posts over the last few years, with use of agency crew running as high as 20% in the past and now at about 10% of total workforce.
- Reduction in overtime costs by eliminating Saturday catch-up work due to bank holiday Mondays.
- Increased flexibility to grow the commercial waste service without significant capital expenditure due to availability of vehicles on domestic stream non-working day.

Benefits for employees

- Expected increased health & wellbeing for all staff, resulting in reduced sickness due to increased recovery time.

Benefits for the environment

- Improved grouping of properties for bin collections and a reduction in staff commuting resulting in reduced mileage, contributing to the Council's Net Zero Carbon targets.

Insights from other council areas

29. Several councils across the country already successfully operate four-day week waste collection services.
30. Locally Ipswich Borough Council have operated Tuesday – Friday collections since 2010, Peterborough City Council have operated Tuesday – Friday collections since 2014, and Fenland District Council has operated 4 days, over 5 collection days (i.e., Monday –Thursday, Tuesday – Friday shift patterns), for several years.
31. When researched these Councils reported that they experienced fewer disruptions and financial savings from a reduction in overtime costs. Fenland crews work 37 hours over a four-day period on a rota basis. Peterborough and Ipswich work longer days (up to 10 hours a day) as full-time hours are condensed into a shorter week. The longer days have resulted in some negative feedback from staff.
32. From a residents' perspective, once new routes are embedded these councils reported a positive impact from the changes, as bins were still collected at the same frequency and there was less confusion caused due to a reduction in bank holiday changes.

Summary of changes proposed

33. The impact of growth over the next two years, combined with the proposed four-day week trial, results in a need for four new vehicles as set out in the table below (two of the four new vehicles are due to growth, whilst the remaining two are due to a four-day working pattern):

Waste Stream	Current vehicles	Vehicle requirements with optimised routes (including housing growth and excluding 4DW)	Vehicle requirements with Optimised routes (including housing growth and 4DW)
Recycling (Blue Bins)	12	12	13
Refuse (Black Bins)	11	12	12
Organic (Green Bins)	9	10	11

Total Rounds	32	34	36

The resulting financial impact is set out in the financial section below.

Commercial (Trade) Waste Service

34. The Commercial (Trade) Waste Service serves more than 2,000 businesses across Greater Cambridge, many of whom have multiple collections including weekends (restaurants, pubs, etc). Due to the nature of some businesses (e.g., filled bins from night operations to be emptied before their new working day starts) and traffic restrictions in the City, the collection crews work to a slightly earlier start and finish schedule. The service currently deploys 12 vehicles across the three main collection streams (recycling, food waste, residual waste).
35. The Commercial Waste Service will adopt a similar four-day week working pattern as the domestic service, except for maintaining the existing level of weekend working which is currently serviced by three crews. The baseline models for the existing waste collection rounds are being finalised at present, but the collection arrangements and vehicles / crew capacities are such that we expect to be able to transition to a four-day week pattern for all crews, Mondays – Fridays, without any change to the levels of service currently provided to customers. It is unlikely additional resource will be required for this.

Implications

a) Financial Implications

36. The capital and revenue costs of various options were modelled to guide the selection of the most cost effective and least disruptive scenario. The separate impacts of growth and four-day week have also been quantified.
37. The four-day week element would be chargeable proportionately to SCDC and CCC using the established cost sharing formula between CCC and SCDC.
38. Indicative costs have been established based on Tuesday-Friday collections; however, these may differ slightly if further analysis of modelled routes shows that a Monday-Thursday collection would prove more efficient.

Four-day week financial implications

39. The estimated revenue costs for the preferred option of a 32-hour baseline for four-day week (including staffing costs, additional payments to crew, vehicle maintenance, fuel, insurance etc) are:

- £132,000 in Year 1 (rising to £207,000 in Year 2 due to replacement costs for additional vehicle required) to be charged proportionately to South Cambridgeshire District Council and Cambridge City Council using the established cost sharing formula agreed by both Councils.
40. Four-day working would require the use of two additional vehicles. Initially, these will be absorbed within our inventory of spare vehicles which is expected to increase by four in the summer with the delivery of new collection vehicles in line with the replacement programme. By retaining and extending our current vehicle fleet beyond the typical seven-year lifetime we can mitigate the otherwise necessary capital investment until after the new service delivery model has embedded and the impact of the four-day week has been assessed. Should the trial be successful, £55,000 has been included in revenue costs as an annual contribution to the vehicle renewal and replacement fund. Capital costs of £430k will be required across both councils in year 2 (in advance of the annual contribution building up over the course of eight years).
41. These estimated costs are net as savings associated with a four-day week such as bank holiday catch up and the removal of the staff retention schemes have been offset. These figures are for a full 12-month financial year – the costs for the trial period would be proportionate to the full year estimates.
42. The proposed trial is planned to run for three months, starting from September 2023, subject to completion of detailed route optimisation assessments. The estimated costs for the four-day week trial, circa £16,500 per council would be funded from the Service’s operational budget underspends for the 2022/23 financial year (largely arising from a better-than-expected outturn for the sale and income from recyclables due to a relatively buoyant market over the year, and increased revenues from the commercial waste business) - subject to approval of the GCSWS Councils (South Cambridgeshire District Council and Cambridge City Council).

Growth financial implications

43. Revenue costs due to growth would be met from the existing cost per household formula and funded from Council Tax generated by the growth. Growth expansion would require a further two vehicles which will be funded from Section 106 contributions.
- £194,000 / year for expected growth in Year 1 (including contribution to the R&R Fund), rising to £250,000 / year as growth fully materialises and new rounds are deployed – funding to be sourced from Council Tax in accordance with growth.
44. A summary of costs for both elements is set out below (for the whole service, and split by council:)

	3-month trial (£' 000)	Year 1 (£' 000)	Year 2 (£' 000)	Comments / Notes
Estimated revenue costs to deliver 4DW (both Councils)	33	132	207	Year 2 includes replacement costs for 2 new vehicles
Estimated contribution for each Council	16.5	66		
Estimated additional costs to meet requirements for housing growth (both Councils)	Not Applicable	194	250	Revenue costs to be funded from Council Tax; Figures include replacement costs for 2 new vehicles
<ul style="list-style-type: none"> • 4DW will require capital expenditure for 2 vehicles in Year 2 • 2 vehicles required for growth to be funded from S106 contributions (capital expenditure) & Council Tax (revenue) 				

b) Staffing Implications

45. As the desk-based trial has shown, the four-day week has the potential to deliver significant benefits to staff health and wellbeing, and both councils have indicated their desire to ensure that these benefits can be tested across the GCSWS. The inherently different nature of work between the two cohorts of staff means that it is impossible to predict the outcome of the trial without undertaking it.

46. There is a possibility that some staff might choose to undertake additional work elsewhere on their days off resulting in an increase in sickness and injury levels. Levels will be monitored, and work undertaken with Human Resources and the four-day week project team to gain insight into year-on-year changes and fully evaluate the impact of the trial on health and wellbeing.

c) Equality and Poverty Implications

47. As with the desk-based trial, an Equality Impact Assessment will be carried out at the end of the three-month trial, to ensure all impacts can be properly captured.

d) Net Zero Carbon, Climate Change and Environmental Implications

48. Cambridge City Council has set a target to reduce its direct carbon emissions from its corporate buildings, fleet vehicles and business travel to net zero by 2030 and has shared a vision for Cambridge to be net zero carbon by 2030.
49. The Council's Carbon Management Plan for 2016-2021 sets out how it will continue to reduce carbon emissions attributed to fleet vehicles and business travel which in 2019/20 was responsible for 1.1% of the city's emission.
50. Consolidating vehicle journeys and improved grouping of properties for bin collections will reduce mileage and make a modest positive impact to the Council's direct / Scope 1 emissions for diesel/fuel usage.
51. The Scope 3 carbon emissions associated with commuting to work would decrease with a four-day week pattern, however commute mileage is not currently monitored within the Council's Scope 3 indirect emissions. This is considered displacement of emissions from non-work-related personal travel rather than a full reduction, although obviously the impact will be unknown until it is trialled. It should also be noted that provision of additional non-working time can lead to more sustainable lifestyle choices and reduction on convenience consumption choices which are more carbon intensive.
52. The climate change rating for this project has therefore been assessed as having a net low positive impact.

e) Procurement Implications

53. A procurement exercise was conducted in December 2022 to appoint an organisation to provide consultancy services (using bespoke industry proven modelling software) for the route optimisation.
54. A variation will be required to the contract held with Causeway, the back-office software provider, to import the new rounds back into systems.

f) Community Safety Implications

N/A.

Consultation and communication considerations

55. Staff consultations were held on 12 April 2023 supported by Unions and Human Resources (HR) representatives. Approximately one third of drivers and loaders attended to ask questions and complete questionnaires.
56. Feedback from Staff and Unions was positive. Frequent questions related to pay, unbalanced rounds and whether existing arrangements such as 'Task and Finish' would remain.
57. Further presentations and question and answer sessions were delivered on 20 April 2023. Sessions were supported by Unions, HR, and a representative from the four-day week project team. One third of drivers and loaders attended the sessions. Feedback was again positive with the majority of attendees being keen to undertake the trial
58. The project has worked with the District Communications teams to produce a Communications Plan for residents, internal staff, and businesses. All communication channels will be utilised where deemed appropriate.

Background papers

[Trialling a four-day week at the Council - Report for Cabinet.pdf \(moderngov.co.uk\)](#)

Appendices

Appendix A: Background UK and GCSWS context
Appendix B: Dashboards Explained

Inspection of papers

To inspect the background papers or if you have a query on this report please contact;

Bode Esan, Head of Climate, Environment & Waste for South Cambridgeshire District Council, email: bode.esan@scambs.gov.uk Tel: 07510 382866.

Appendix A

Background Context (UK)

The UK waste industry is going through a period of significant change in response to the Government's Resources and Waste Strategy (RAWS) published in December 2018) and subsequent legislation. The way waste is generated from households, businesses and other institutions and the methods for handling, collection, transportation, recycling, treatment and disposal are being radically overhauled to promote a more "circular economy" where the use and re-use of resources is prioritized and optimised, in preference to disposal of materials after single use.

Some of the imminent changes include:

- separation of household generated food waste at source and weekly collection by councils, by 2025/26;
- DRS (deposit return schemes) requiring return of containers, bottles etc to the point of sale;
- EPR (extended producer responsibility) regulations with more controls on packaging;
- a consistent collections regime which will stipulate the method of collection and types of receptacles for kerbside collection of recyclables and residual waste.

The implication for waste collection authorities (WCAs) such as the GCSWS is the need to run an efficient service that is agile and readily capable of responding to the forthcoming changes, whilst also seizing the business opportunities that may arise, i.e., via the commercial waste service.

GCSWS Context

Greater Cambridge is one of the fastest housing growth areas in the UK with continued significant growth (up to 2,000 new housing units per year) expected over the next few years. With so many new houses being added to the Service area, it is essential to undertake a route optimisation review about every three to five years to ensure waste collection operations are being delivered in the most optimum manner. The last review was carried out in 2017.

Considering the above context, the waste collection rounds optimisation is very timely. It will enable the Service to optimize existing operations, better cater for and respond to housing growth, and explore options for implementing a four-day week working pattern trial.

Appendix B

Dashboards Explained

General Working Population (GWP) Benchmark

How is my score on the dashboard calculated?

Everyone's answers to the survey are converted to a 0-100 scale, where a higher score is always better. The mean of your questionnaire scores is shown on the dashboard.

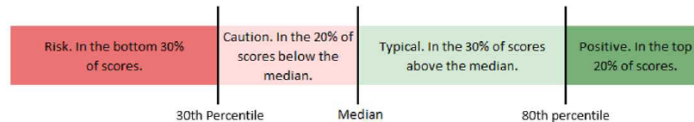
How is the benchmark calculated?

For all the core questions, the benchmark is created by taking the median of the scores in our general working population norm group, taken from the surveys we have run in the last five years. The benchmark is, therefore, the score where 50% of those in the norm group have a result below it and 50% have a result above it. The benchmark is the boundary between **pink** and **light green**. If your score is below it, we colour it **pink** or **red** and if your score is above it, we colour it **light green** or **dark green**.

How are the other colour boundaries calculated?

The boundary between **red** and **pink** is the 30th percentile of the scores of our previous surveys, i.e. it is the score where 30% of our surveys have a result below it and 70% have a result above it.

The boundary between **light green** and **dark green** is the 80th percentile of the dashboard scores of our previous surveys, i.e. it is the score where 80% of our surveys have a result below it and 20% have a result above it.



GWP norm group is made up of ~90,000 employees from a wide range of organisations (across the private and public sector)

robertsoncooper

PLACE GROUP RESOURCE FOR KEY PROJECTS

To:

Councillor Simon Smith, Executive Councillor for Finance & Resources
Strategy & Resources Scrutiny Committee 3 July 2023

Report by:

Dave Prinsep, Assets & Property Assistant Director
Tel: 01223 - 457318

Email: dave.prinsep@cambridge.gov.uk

Wards affected:

1. Executive Summary

- 1.1 The Place Group brings together leadership and management of the Councils corporate estate, property investments, responsibility for delivering new council, affordable homes and estate regeneration. The Place Group is tasked with delivering some key programmes and projects for the Council in addition to those currently undertaken including:-
- Delivering the asset management plan to meet the Net Zero Carbon (NZC) and Minimum Energy Efficiency Standards (MEES) objectives through a combination of retrofit, redevelopment and disposal
 - Rationalisation of the Council's office and civic accommodation through the Corporate Space Strategy
 - Refurbishment of the Market Square
 - General Fund Redevelopment Programme for commercial property
- 1.2 To achieve these, initial change to some roles and additional resource is required as set out in this report. Funding will be from General Fund Reserves initially but costs capitalised once capital plan items are brought forward and approved.
- 1.3 These projects will support improving sustainability, how we engage with and the services we provide to our customers and communities, and generate new income streams and capital receipts.
- 1.4 The scale of the projects is as set out in 3.9 below and previous reports on these programmes and projects.

2. Recommendations

The Executive Councillor, is recommended to:

- a) Recommend to Full Council approval of funding for additional resource as set out in Section 4 (a) the report.

3. Background

3.1 The Council has approved several key projects and work programmes to be delivered by the Place Group:

- Asset Management and Decarbonisation: Achieving NZC and MEES compliance of corporate, operational and commercial property through a mix of retrofit and redevelopment.
- Corporate Space Strategy: A key part of the Council's business transformation programme and includes the Guildhall, Mandela House and 171 Arbury Road.
- Market Square Redevelopment: Planned refurbishment of the Market Square which adjoins the Guildhall and this project can link with the Corporate Space Strategy.
- General Fund Redevelopment Programme: Effective asset management and improvement of the Council's commercial property portfolio.

3.2 Significant capital investment will be required as set out in previous reports. To deliver these projects and programmes, additional staff are needed to identify and manage the individual projects. Part of this work is to review procurement approaches, update previous cost estimates and determine the most appropriate approach to deliver works. The programmes and projects are therefore not currently on the capital plan as further detailed work is needed to confirm or revise costs.

3.3 The key roles are:

- General Fund Retrofit Project Manager – to project manage the retrofit aspects of the General Fund Asset Management Plan, including commissioning necessary reports and managing procurement and contractors to deliver the works.
- General Fund Retrofit Project Officer – to support the Project Manager in delivering the retrofit works.
- General Fund Retrofit Project Clerk of Works – to oversee the works and ensure quality is delivered.
- Senior Development Manager – to bring development and construction expertise to key corporate and commercial development

opportunities including the Corporate Space Strategy and the General Fund Redevelopment Programme.

- Corporate Space Project Manager – to project manage and deliver key corporate and commercial development opportunities including the Corporate Space Strategy and the General Fund Redevelopment Programme.

3.4 Other roles to support and enable delivery of these projects are already funded and include:

- Corporate Energy Manager – to be a lead on energy and sustainability matters and deliver retrofit capital projects on housing, corporate and commercial properties. Funded within the Asset Management Team.
- Market Square Project Manager – to project manage the proposed Market Square refurbishment project. Part funded within Streets & Open Spaces and existing budget allocation.
- Business Transformation Project Manager for Corporate Space project. Funded within Business Transformation until End of October 2023.

3.5 There is some overlap of these projects and it is required that all of the above work closely with each other to meet the various corporate objectives.

3.6 Retrofit works to deliver the NZC and MEES aspects of the Asset Management Plan will be led by the Asset Manager and Corporate Energy Manager with additional project management support as set out above. There is also some funding from the Climate Change Fund for specialist consultancy advice in respect of the NZC and MEES compliance works.

3.7 The Senior Development Manager (within the Housing Development Agency) and Corporate Space Project Manager will deliver the redevelopment aspects of the Corporate Space Strategy and Asset Management Plan, the General Fund Redevelopment Programme and the Market Square Project.

3.8 The General Fund Redevelopment Programme will be delivered primarily working with our commercial property management team and Cambridge Investment Partnership, our joint venture with Hill.

3.9 The estimated values of the capital projects as previously reported to Strategy & Resources Scrutiny Committee are set out below. The new roles will review the projects make recommendations as to how these

should be delivered and future budget requirements to bring capital items for approval.

- The Council approved recommendations for the Future Office Accommodation on 10 October 2022. This estimated the capital costs to be c£23.5m for refurbishment, repair and maintenance and decarbonisation works. These costs were based on historic costs and need refreshing but will also be dependent upon the final scheme agreed. It is likely that significant capital receipts from disposals will offset some of these costs.
- The Asset Management Plan was approved at Committee on 27 March 2023 setting out proposals to achieve Net Zero Carbon and Minimum Energy Efficiency Standards by 2030. This identified costs in excess of £10-15m for the properties reviewed to date and set out a programme and process through to 2030 to assess and bring forward projects.
- A General Fund Property Development Programme was approved on 8 February 2021 following an external asset management review to identify property suitable for redevelopment that could generate capital and income receipts. This is over an 8-10 year period and estimated costs are c£25m-£30m but with significant capital receipts to offset these as the programme progresses.

4. Implications

(a) Financial Implications

The basis of funding for these posts is to be from General Fund Reserves initially but with the expectation that the posts will be up to 100% funded from capital resources once capital plan items are brought forward and approved.

Additional funding costs are:-

- GF Retrofit Project Manager - £64,000 p.a.
- GF Retrofit Project Officer– £56,750 p.a
- GF Retrofit Project Clerk of Works 0.5 FTE – £28,375 p.a.
- Senior Development Manager– £86,000 p.a.
- Corporate Space Manager 0.6 FTE - £46,000 p.a.
- External consultancy support for Corporate Space Strategy – £75,000 in 2023/24 to establish approach, procurement and then make further recommendations for delivery and cost.

Role	2023/24	2024/25	2025/26
Retrofit Project Manager	£37,350	£64,000	£64,000 ongoing
Retrofit Project Officer	£33,060	£56,750	£56,750 ongoing
Retrofit Project Clerk of Works	£0	£14,190	£28,375 ongoing
Senior Development Manager	£57,370	£86,000	£86,000 ongoing
Development Project Manager	£15,396	£46,000	£46,000 ongoing
External consultancy	£75,000		
Total	£218,176	£266,940	£281,125

(b) Staffing Implications

The staffing implications are as set out above and there will need to be a recruitment process. Some of the roles will need evaluation for grade reflecting that they are new roles. There will be some external consultancy support and works will be undertaken by external contractors managed by these staff and existing resource.

(c) Equality and Poverty Implications

An EQIA has not been conducted as this will be different for each scheme and so will be addressed on a scheme by scheme basis.

(d) Environmental Implications

There are no direct environmental implications as a result of this report but delivery of the projects will see significant improvement as set out in the previous reports.

(e) Procurement Implications

There are no direct procurement implications associated with this financial decision in respect of works to be undertaken. If approved, consultants providing support will be appointed taking account of the Council's procurement processes.

(f) Consultation and Communication

The Chief Financial Officer, Asset Manager, Development Assistant Director, Programme Lead - Transformation and Chief Property Surveyor have been consulted and are supportive of the proposed appointments to deliver these projects.

(g) Community Safety

There are no direct community safety implications associated with this report.

5. Background papers

Background papers used in the preparation of this report:

- Review of General Fund Asset Management Plan – Strategy & Resources Scrutiny Committee –27 March 2023
- Future Office Accommodation Report – Strategy & Resources Scrutiny Committee – 10 October 2022
- Delivery of General Fund Property Development Programme through Cambridge Investment Partnership (CIP) – Strategy & Resources Scrutiny Committee – 8 February 2021

6. Appendices

There are no appendices to this report.

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Dave Prinsep, Assets & Property Assistant Director

Telephone: 01223 – 457318 or email: dave.prinsep@cambridge.gov.uk



Item

GREATER CAMBRIDGE IMPACT FUND

To: **Cllr Simon Smith, Executive Councillor for Finance and Resources**
Strategy and Resources Committee 3rd July 2023

Report by:

Jemma Little, Economic Development Manager, Cambridge City Council
Tel: 07720 145018 Email: jemma.little@cambridge.gov.uk

Wards affected:

Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

Key Decision

1. Executive Summary

This report presents the case for the Council to support the establishment of Greater Cambridge Impact (*working title*; referred to as 'the Fund'), an independent social impact investment fund to help address inequality in line with the Council's "One Cambridge Fair for All" vision. The Fund will do this by investing in opportunities to improve the lives of our most vulnerable communities and achieving measurable improvements in homelessness & rough sleeping, social mobility, youth employment, and health and wellbeing.

Options for the Fund's purpose and structure were considered in a feasibility study, drawing on the experience of other places, and by co-designing the proposed model with social impact experts, local charities and social enterprises, potential social investors, and philanthropists.

A Fund Development Board is now in place. It has the appropriate expertise and experience to support the development and establishment of the Fund, including advising on the appropriate legal and governance arrangements.

An initial investment of £0.2m is requested from the General Fund reserve to provide the necessary resources to develop the Fund and to fundraise.

In principle approval is also sought for a further £0.8m, bringing the Council's potential investment in the Fund's development and financing to £1m. A £0.8m contribution should only be made on condition sufficient progress has been made to secure funding from other sources, in line with the ambition to establish a £6-15m social impact fund.

Progress on the development and fundraising for the Fund will be reported to the Executive Cllr for Finance and Resources by the Fund Development Board and may be brought back to the Strategy & Resources Committee to provide updates at key stages and in advance of any key decisions.

2. Recommendations

The Executive Councillor is recommended, following scrutiny and debate at Strategy & Resources Scrutiny Committee, to recommend to Full Council:

- a) the allocation of £200,000 development funding to support the establishment of Greater Cambridge Impact ('the Fund') and enable fundraising over the next year.
- b) To agree 'in principle' a further £800,000 contribution to the Fund once it is established, subject to progress made to secure funding commitments of £5m from other parties, and that officers should provide advice in relation to this decision at a later date.
- c) To note that a) and b) are one-off financial contributions from Reserves with the objective of leaving a lasting legacy from additional business rates collected due to the growth of the Cambridge economy.
- d) To note that activity to establish the Fund will be overseen by a Fund Development Board; that the £200,000 development funding will be managed by Jemma Little, Economic Development Manager, Cambridge City Council in line with council policies; and that progress will be reported by the Fund Development Board on a regular basis to the Executive Cllr for Finance and Resources and may be brought back to the Strategy & Resources Committee to provide updates at key stages over the next year.

3. Background

- 3.1 As part of the Council's "Our Cambridge" Transformation programme and the development of a community wealth building approach, Cambridge City Council and It Takes A City commissioned social impact experts, AchieveGood, to explore how 'place-based social impact investment' could grow the scale and impact of the third sector and mobilise action to tackle social issues in the Greater Cambridge area.
- 3.2 The UK has become the world leader in social investment over the last 20 years. Social investment has been used to develop innovative and outcome driven solutions to resolve social issues such as homelessness and create positive impacts through projects including house-building, reducing social isolation or supporting people furthest from the labour market into work.
- 3.3 Social investment led approaches have been positively evaluated by central government, independent researchers and the University of Oxford's Government Outcomes Lab across a number of sectors including health, social care, children services, poverty reduction, education and workforce development, and to scale up the impact of socially motivated organisations, such as charities and social enterprises.
- 3.4 In many instances grants are used to build capability and facilitate social investment to increase the chances of success. This is known as 'blended finance'. These investments are patient, flexible, often unsecured, and able to take risk to generate positive social and environmental impact.
- 3.5 During the feasibility phase, AchieveGood conducted interviews with local stakeholders to understand the local challenges and explore opportunities for a place-based social impact investment in addressing them. This was followed by a deeper research phase and a national and international review of place-based social impact investment and blended finance models to understand what might be possible in Greater Cambridge. The culmination of this research was a published report titled "Coming Together" – see Appendices - which explores the issues and potential solutions.
- 3.3 This was followed by a co-design phase, engaging with potential investors, local stakeholders, charities, and social enterprises to co-

develop the Greater Cambridge Impact initiative. This included the promotion of an open call for evidence and expression of interest process, hosting an investor roundtable and a social sector engagement event. Throughout the process, ongoing stakeholder engagement and consultation with social enterprise experts has been key, ensuring the initiative is responsive to community needs, existing capacity, and investment opportunities.

3.4 Interest from potential investors has been strong further reinforcing the case for investment. For instance, Big Society Capital (BSC), a leading social impact investor in the UK, has shown interest. The Cambridgeshire & Peterborough Combined Authority (CPCA) has also shown interest in the initiative and may consider a contribution subject to further development.

3.4 An investor round table was attended by local philanthropists, corporates and other local and national stakeholders such as our two Universities, the Access Foundation and Power to Change. An initial presentation has also been made to South Cambridgeshire District Council’s informal Cabinet with an invitation to follow up once further progress has been made. Innovate Cambridge has endorsed the establishment of a Social Impact Fund as a route for successful entrepreneurs to make financial contributions to address social inclusion and inequality in the city. This proposal is likely to be included in the project’s Action Plan due to be launched in October at the Guildhall.

3.5 £200,000 development funding from the City Council as the first investor to help kick-start the Fund is now key to turn ideas into action. It would enable the development of the Business and Implementation Plan, which would provide a credible proposition for fundraising. The £0.8m ‘in principle’ commitment from the Council would leverage in funding other sources including from philanthropy, corporates and social investors.

3.6 A working Theory of Change has been developed to show how the Fund will achieve social outcomes by addressing the causes of inequality, summarised in the table below

Addressing causal issues through capacity building	Improved outcomes for the most vulnerable
--	---

<p>Initial hypothesis for key causal focus interventions in areas such as</p> <ul style="list-style-type: none"> • Homelessness & rough-sleeping • Education, skills and employment for young people • Health inequalities <p>With supporting thematic areas such as;</p> <ul style="list-style-type: none"> • Community Resilience • Environment and Cost of Living 	<ul style="list-style-type: none"> • Reduction in homelessness and low-quality housing • Improved education attainment and employment opportunities for young people • Health and wellbeing outcomes • Life expectancy
---	--

- 3.6 The Fund would build on the approach taken by Bristol City Funds and Kindred CIC in Liverpool, as well as the It Takes a City model, of convening multi-stakeholder partnerships that work to deliver transformational change around a specific issue. This will be achieved through capacity building work and a proactive approach to building strategic partnerships with local charities and social enterprises. This initial focus would be on areas such as housing and homelessness, education, skills and employability, and health. A pipeline of potential projects worthy of social investment and support has already been identified and this will continue to be developed.
- 3.8 A crucial milestone in the project has been the establishment of a **Fund Development Board** to oversee the initiative, guide its strategic direction, prepare to set up the new organisation and support fundraising. The board brings together expertise in social investment, public sector funding, homelessness, innovation, and social entrepreneurship.
- 3.9 The board is chaired by **Antony Ross OBE**, a Senior Advisor at Bridges who has over 20 years of private equity and venture capital investment experience. Antony founded Bridges' activities in Social Outcomes Contracts and established Bridges Evergreen Holdings. He brings a wealth of experience in pioneering social investment. Antony has been awarded an OBE for services to social enterprise and social investment and lives in Cambridge.
- 3.10 Other members of the Development Board include:

- **Chris Jenkin BEM**, Chair of It Takes A City CLT, a not-for-profit working in partnership to end rough sleeping due to homelessness. Chris was awarded the British Empire Medal (BEM) in 2020, for services to the homeless in Cambridge during COVID-19.
- **Tabitha Goldstaub MBE**, Executive Director of Innovate Cambridge and the co-founder of CogX, a festival and online platform. Tabitha is also the chair of the UK government's AI Council and is a tech and social entrepreneur. Tabitha was awarded MBE in the 2022 New Year Honours for services to the artificial intelligence sector.
- **Dominic Llewellyn**, a renowned social entrepreneur and investment advisor, specialising in establishing charities, social enterprises, capacity building, and innovative social finance. Most recently he worked on a place based social impact project with the Gordon and Sarah Brown Foundation in Fife.
- **Robert Pollock**, Chief Executive of the City Council and formerly a Director at Social Finance. He has advised central government and local authorities on social investment and was involved in establishing Kindred CIC in the Liverpool City Region.

3.11 The seed funding requested to establish the Fund will be managed by Jemma Little in line with council policies with advice provided by the Fund Development Board. Progress on the establishment and fundraising for the Fund will be reported by the Fund as set out in the recommendation. It is envisaged the Fund could be in a position to make investments from the beginning of financial year 2024, and the Council may need to take a decision regarding any 'in principle' contribution as part of the budget process in late February 2024.

3.12 The Council development funding would be used is as follows:

- **Resourcing:** a part-time Executive Director should be hired to lead the project and fundraise. Additional support from a Fund Development Team will be necessary to manage the project and develop pipeline investment opportunities. This is crucial in ensuring that the initiative is strategically positioned to achieve its objectives and deliver measurable improvements in outcomes. Antony Ross OBE, Chair of the Development Board, is providing his expertise on a pro bono basis, further strengthening the capacity of the initiative.

- **Pipeline Development and Marketing:** activities to raise awareness of the initiative, convening and capacity building to develop opportunities to deliver social change, considering which groups / partnerships / organisations are or have the potential to be able to use additional finance to achieve social change or to scale up their impact through innovative solutions.
- **Fundraising:** The seed funding will also support fundraising activities. This is key to securing additional funding for the initiative, which will enable it to scale its impact. There is also an ambition to raise further philanthropic start-up phase funding to bolster the initiative's resources in the short term.
- **Founding and incubating the organisation** – with support from technical and legal advisors, though pro bono advice will be sought wherever possible.

3.13 The outline budget is shown below:

Start-up costs (VAT inclusive)	Total	Q1	Q2	Q3	Q4	Total
Interim Contracted Executive	£89,200	£8,400	£19,600	£25,200	£36,000	£89,200
Start-up resourcing and team	£91,411	£22,853	£22,853	£22,853	£22,853	£91,411
Marketing materials	£10,080	£5,760	£1,440	£1,440	£1,440	£10,080
Legal Fees (pro bono)	-	-	-	-	-	-
Meeting and hosting costs	£1,628	£360	£360	£360	£548	£1,628
Admin & accounting	£7,680	£1,800	£1,800	£1,800	£1,800	£7,200
Total (including VAT)	£200,000	£39,173	£46,053	£51,653	£62,641	£199,520

3.12 One-off funding provided by the council could generate a significant social return:

- **Matched Funding:** attract funding from other local and national investors. This could leverage an additional £5-14m of investment, amplifying the impact of the councils contribution.
- **Social Return on Investment (SROI):** SROI is a method for measuring the social impact of investments. It quantifies the social and environmental value created and expresses this in monetary terms. For the investments made by the Fund in social enterprises, charities and other projects, an overall positive SROI is anticipated. The range of social returns can vary significantly between organisations and sectors, and the performance of individual investments. Kindred CIC,

a place-based impact fund in Liverpool, for instance, expects a £6 SROI return for every £1 invested.

- **Ambition for larger infrastructure funds:** There is potential for the creation of a larger, infrastructure-focused funds in the future especially for housing and homelessness where this may be essential to achieving the outcome of ending rough sleeping. These could be modelled on successful examples such as the Co-Living Fund and the Net Zero Fund in Bristol that followed the initial City Funds impact fund. These funds could attract further investment and generate additional returns, both financial and social.

4. Implications

a) Financial Implications

There are no additional financial implications other than those outlined in the report.

b) Staffing Implications

There are no direct staffing implications.

c) Equality and Poverty Implications

There are no other direct equality and poverty implications associated with this report. However, the purpose of establishing the Fund is to address the causes of inequality and poverty.

d) Net Zero Carbon, Climate Change and Environmental Implications

There are no direct environmental implications associated with this report. However, the investment criteria for the Fund would include delivery of positive environmental and climate benefits.

e) Procurement Implications

Development funding will be managed by the Council's project manager. Procurement rules will be followed, should the requirement arise. The Council's contribution to the Fund, if approved, would be transferred as a grant to the new Fund's legal entity and this will be considered in more detail as part of the next development phase.

f) Community Safety Implications

There are no direct community safety implications associated with this report.

5. Consultation and communication considerations

As part of the development of the business case for the establishment of the fund, extensive research was undertaken including an open call for evidence on the council's website and direct engagement with the Community, Voluntary and Social Enterprise organisations was carried out to help identify how the fund could best support the sector and to identify a pipeline of investable projects which will attract investor interest. A press release promoted the results of the Feasibility Report and was widely covered in local media and further publicity is planned as part of the next phase to promote key milestones in the fund's development. There are no further direct consultation and communication implications associated with this report.

6. Background papers

No background papers were used in the preparation of this report.

7. Appendices

Appendix a - Coming Together: The Role That Social Impact Investing Can Play in Cambridge

8. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Jemma Little, Economic Development Manager, Democracy, Inclusive Economy and Climate Group

tel: 07720 145018 email: jemma.little@cambridge.gov.uk

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COMING TOGETHER: THE ROLE THAT SOCIAL IMPACT INVESTING CAN PLAY IN CAMBRIDGE



achievetogood
Creating impact together



 CAMBRIDGE
CITY COUNCIL

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EXECUTIVE SUMMARY

Cambridge has a growing economy, with strong levels of employment benefitting from globally prestigious universities, as well as flourishing industries in key sectors such as deep tech, life science, research and finance¹.

The impacts of Covid-19 and broader economic challenges however, mean that Cambridge and Greater Cambridge face a complex set of pressures, with stark inequality between the most affluent and deprived communities.

In this context, there is a desire to develop alternative funding sources, in addition to traditional grants, to help social purpose organisations in the region address local issues.

With innovative, growing businesses and supportive local philanthropy, there is an opportunity for social impact investment to enhance local resilience and drive more inclusive and sustainable development.

WHAT IS PLACE-BASED SOCIAL IMPACT INVESTMENT?

Place-based social impact investment works to create positive social outcomes through investing in specific areas or communities. These investments aim to provide social or environmental benefits, and financial returns. This tailored approach focuses on the strengths of an area, and builds partnerships using the unique community networks to channel resources to local organisations and initiatives that meet needs in that area. It is often complimented by blended finance, an approach where grants are used to facilitate lending and increase the chances of success.

KEY SOCIAL ISSUES

Cambridge City Council has a clear agenda: eradicating homelessness, tackling inequality, supporting families with the cost of living, challenging energy poverty and combating climate change. There are also clear local challenges that this research examines:

- Housing is unaffordable for many – house prices relative to earnings are some of the highest nationally².
- There is a high incidence of homelessness and insecure housing³.
- There are inequalities of outcomes especially around education, social mobility, and life expectancy⁴.

This report reviews a range of local issues and identifies a potential theory of change where place-based social impact investment and blended finance could help to tackle local inequality through interventions across housing and homelessness, skills education and employment, community resilience and environmental transformation.

1 Cambridge was ranked 6th out of the top 50 cities in the UK for growth, with 7.3% Gross Value Added in 2021, <https://www.cambridgenetwork.co.uk/news/cambridge-remains-track-economic-recovery-2021>

2 <https://democracy.cambridge.gov.uk/documents/s50576/Appendix.pdf>

3 <https://democracy.cambridge.gov.uk/documents/s50576/Appendix.pdf>

4 <https://www.ons.gov.uk/peoplepopulationandcommunity/wellbeing/articles/subnationalindicatorsexplorer/2022-01-06>

OPPORTUNITIES FOR IMPACT

- Greater Cambridge has an established and growing local social sector. Cambridge Social Enterprise Partnership (CSEP) estimate that there are almost 400 social enterprises across the Cambridgeshire area, 167 of these are Community Interest Companies (CICs) registered in Cambridgeshire and Peterborough, half of which registered in the last two years⁵.
- During the pandemic many of these organisations pivoted quickly from delivering their usual services to creating new and innovative cross-community collaborations to meet need. There is an opportunity to build on this example of community resilience and leveraging of social capital.
- This report sets out case studies that show how place-based social impact investment in other areas has helped support and enhance local organisations in responding to similar issues. We also outline a range of models through which investment might be managed to start a conversation around a new model for Greater Cambridge.

MOVING FORWARDS

- Through this work we have seen growing interest and positive engagement from local stakeholders across the community, and support for building a place-based social impact investing organisation for Greater Cambridge.
- It is our view that this represents a significant opportunity to start bringing stakeholders together, catalysing not just financial, but also the social and intellectual capital that Cambridge has to offer, to tackle local issues, and to make Greater Cambridge a better place for all.

⁵ <https://www.socialenterprise.org.uk/app/uploads/2022/06/SEUK-State-of-Social-Enterprise-East-2-March-2022.pdf>

ABOUT THE AUTHORS

ACHIEVEGOOD

AchieveGood helps local and national governments, non-profits and corporates to maximise impact and diversify revenue by building the best partnerships across sectors. We create cross-sector collaborations to enable place transformation, develop viable impact strategies and investments and help large organisations be platforms for innovation and impact.

We'd love to hear from you if you think we can help, or would like to discuss working with us. All of our work starts with a coffee and a chat, so please use the form below to get in touch.

www.achievegood.com
hello@achievegood.com

DOMINIC LLEWELLYN

Dominic Llewellyn is an entrepreneur focusing on integrating economic sustainability with social transformation. He founded AchieveGood to build the best partnerships across sectors. He has helped to create and deliver over £1bn in partnerships with NGOs, corporates, local and national governments and impact investors such as Amazon, Gordon Brown, Cambridge City Council, World Vision, Big Society Capital, J&J, the Scottish Government, the UK Government and the White House. In response to Covid-19, Dominic subsequently built and ran YourNeighbour, a national movement of 1,400 churches committed to caring for their local communities in responding to and recovering from Covid-19, providing 2.8 million meals to families, and supporting millions in minority communities to get vaccinated and a national helpline for those who needed help during lockdowns. Dominic previously worked in politics and government. This included standing for Parliament, working for Ministers in the Cabinet Office and co-authoring UK Government policy on social innovation, impact investing and economic growth.

EMILY CHRISTOU

Emily Christou is passionate about advocating for those who don't have a voice. Before AchieveGood, Emily was part of the leadership team at fostering and adoption charity Home for Good where she undertook research and created and incubated new programmes and managed complex multistakeholder relationships with corporates, donors and local authorities. As well as this project, Emily has worked on a range of cross sector AchieveGood initiatives, including working with Gordon Brown and Amazon on building a partnership tackling family poverty and enabling the circular economy in Fife and with the Scottish Government on social outcomes contracts.

JACK SCRIVEN

Jack is passionate about delivering positive and sustainable change. He combines data-led commercial and strategic insight, with tools to build processes, structures and teams for scale. His experience covers strategy, finance, commercial and operational roles for leading social enterprises such as JustGiving and HCT Group. More recently he has co-founded a fitness challenge fundraising platform Umbali.org and has been advising a number impact-focused social enterprise start-ups. With a deep interest in learning and development in a range of areas, he has an MA in Psychology from the University of Edinburgh, is a qualified CIMA accountant, and holds Agile and product management qualifications.

ACKNOWLEDGEMENTS

We are grateful to all those who gave us the benefit of their time and expertise over the course of this project. In particular, we are indebted to the members of our project team from Cambridge City Council, and It Takes a City and for the generous support of The Aidan Charitable Trust.

We are grateful for the input from a range of experts, including special mention to Yinka Johnson (Programme Coordinator, Impact Investing Institute), Shadi Brazell (Programme Manager, Impact Investing Institute), Edward Rowberry (CEO, Bristol and Bath Regional Capital), Danielle Cohen (Head of Local & Regional Engagement, Power to Change) and Hayley Hand (Investment Director, Big Society Capital).

We would also like to thank the numerous local stakeholders who gave their time and shared their insights and experiences in interviews and conversations as well as those who responded to our Call For Evidence.

All views expressed in the report are solely those of the authors, and all errors and omissions remain our own.

GLOSSARY OF TERMS

Social Impact Investment: Social impact investment (also called ‘social investment’ or ‘impact investment’) is the repayable transfer of money with the aim of creating positive social impact. There is usually a return associated with the investment, meaning the amount of money repaid may differ from the amount invested.

Blended finance: Blended finance is a strategy that combines capital with different levels of risk in order to catalyse risk-adjusted market-rate-seeking financing into impact investments, this is often in the form of support grants. The providers of the risk-tolerant, “catalytic” capital in blended finance structures aim to increase their social and/or environmental impact by accessing larger, more diverse pools of capital from commercial investors. The utilisation of blended finance structures and catalytic capital is increasingly relevant within the social impact investment ecosystem.

Place-based social impact investment: Place-based social impact investments are investments made with the intention to yield appropriate risk-adjusted financial returns as well as positive local impact, with a focus on addressing the needs of specific places to enhance local economic resilience, prosperity and sustainable development.

Social Sector Organisation: mean those “that exist wholly or mainly to provide benefits for society or the environment” This definition includes regulated social sector organisations such as charities, Community Interest Companies or Community Benefit Societies but can also include for-profit entities where the objects, governance and distribution policy are clearly set out to protect a primary concern of providing benefit to society.

INTRODUCTION

Cambridge, and the Greater Cambridge region, faces a challenging and complex set of pressures – Covid recovery, cuts in funding, rising demand for services, and economic growth challenges. In addition to this, housing challenges are becoming acute. At the same time, charities and social enterprises have been under significant funding pressure for over a decade, recently exacerbated by Covid-19 and now the Cost of Living crisis and impacts of war in Ukraine. In that context, there is a desire to develop alternative funding sources in addition to traditional grants, which can help these organisations across Cambridge and the Greater Cambridge region to build capability, resilience and more effective or innovative delivery models. Cambridge's agenda is clear: eradicating homelessness, tackling inequality, supporting families with the cost of living, challenging energy poverty and combating climate change.

Cambridge has significant assets; outstanding universities – including one of the most prestigious universities globally – excellent employers and corporates, and is the third-best place nationally to set up a business (particularly in the biomedical and finance sectors). GVA is at 7%⁶, putting Cambridge in the top 10 cities in the country. A number of philanthropists are committed to Cambridge and Greater Cambridge; this includes the Marshall family, the owners of Howard Group, and technology entrepreneurs and executives.

Public investment will need to be matched by private capital to tackle the significant social challenges. Therefore, there is a real opportunity for responsible, patient, social impact investment to invest directly into Greater Cambridge in ways that enhance local resilience and drive more inclusive and sustainable development. Local social impact investment can help local areas transform themselves to respond to their pressures, but new organisations may be needed to bring different actors together.

Social impact investment is the use of finance to achieve a social, as well as a financial return. Social impact investment can help charities and social enterprises in a range of ways; by providing working capital to even out cash flow (e.g. between contract payments or grants) or by enabling organisations to create new, extended or different ways of delivering goods and services, such as purchasing property or investing in equipment or staff.

Big Society Capital the leading financial institution dedicated to social impact investment in the UK, estimate amount of social impact investment in the UK has grown nearly ten-fold over ten years, from £830 million in 2011 to £7.9 billion in 2021.⁷

Cambridge City Council, It Takes A City, and a range of other partners were interested to explore how local social issues could be tackled through creating a place-based social impact investment and blended finance organisation or fund. AchieveGood, an organisation who work with local and national governments, non-profits and corporates to build the best partnerships across sectors, with deep experience in social impact investing were commissioned to undertake this work.

⁶ <https://www.cambridgenetwork.co.uk/news/cambridge-remains-track-economic-recovery-2021>

⁷ <https://bigsocietycapital.com/latest/investment-in-social-impact-increases-nearly-ten-fold-in-ten-years-as-social-issues-exacerbated-by-the-cost-of-living-crisis/>

This report identifies a number of key issues impacting Greater Cambridge, with inequality at the centre. It also explores how social impact investment and blended finance can play a much needed role in addressing these issues and outlines potential models to take this forward as well as outlining opportunities to find out more and get involved.

CONTEXT TO THIS WORK

This piece of research looked at (1) which social issues to prioritise (with one of them being tackling homelessness), (2) what the market conditions need to be (social sector, investors, foundations, public sector), (3) what the possible sustainable models and partnerships are for a successful place-based social impact investment and blended finance organisation or fund and (4) engaging interested regional stakeholders from public, private and social sectors to work collaboratively with project partners to agree on next steps for Cambridge.

It involved both desk and field research, including a literature review and engagement with social sector organisations, place-based investors, and others. We fed back and tested initial findings with key stakeholders before developing a roadmap for the further phases of work required to launch a new organisation or fund to implement the findings around place-based investment and blended finance.

The success factors considered for the ongoing development of the project throughout this first phase of work were:



The understanding and consensus from this initial phase of work could now flow into a second more detailed exercise and culminate in a business plan that includes:

- A strategic framework that responds to identified social issues
- How it will facilitate investment in local social enterprises and charities tackling identified social issues
- A defined business model with the relevant operational requirements
- A funding strategy to match the operational requirements
- A governance model that suits local civic leadership and social issues
- Measures of success
- A social impact framework, SWOT analysis and risk register

BACKGROUND TO THE RESEARCH

AchieveGood, commissioned by Cambridge City Council and ITAC CLT, undertook a research exercise to research the key social challenges faced by the Greater Cambridge area. Together with desk-based research, AchieveGood conducted a series of structured interviews with key stakeholders from the public, private and third sectors. In addition, stakeholders have fed into the research via a public call for evidence which was published online and ran from 5th of September until the 25th of October. The wealth of insights garnered from interviewees and submissions have been invaluable and our thanks goes to each of the contributors.

The table below shows the individuals and organisations who have contributed to stakeholder interviews to date.

Table 1 – List of interviewees

Name	Organisation
Martin Clark	Allia
Mark Freeman	Cambridge Council for Voluntary Service
Graham Budd	Aidan Trust
Michael O’Toole	Cambridgeshire Community Foundation
Nicholas Bewes	Howard Group
Sheila Kissane-Marshall	Boutros Bear
Professor Andy Neely	University of Cambridge
James Rolfe	Anglia Ruskin University
Stephen Moir	Cambridgeshire County Council
Jane Paterson-Todd	Cambridge Ahead
Mayor Dr Nik Johnson, Steve Clarke and Domenico Cirillo	Cambridgeshire & Peterborough Combined Authority
Liz Watts	South Cambridgeshire District Council
Michael Anstey	Cambridge Innovation Capital

As well as a series of stakeholder interviews a call for evidence was undertaken to engage with social sector organisations and wider stakeholders. It was promoted on the council website, though local networks (CVS and Social Enterprise East of England) as well as on social media and through stakeholder networks. This initial data has helped to inform our work to date and provide a network of contact for future work. Following on from this we are looking to capture further expressions of interest to engage with and support our work and would welcome social sector organisations and wider stakeholders registering on the link below.

Expression of Interest form: bit.ly/GreaterCambridgeImpactFund

PROJECT TEAM

The project was supported by a team from AchieveGood, Cambridge City Council and It Takes a City. The project team is listed in the table below. We would like to thank all those involved for the invaluable role they played in shaping this work.

Table 2 – Project team

Name	Job Title	Organisation
Robert Pollock	Chief Executive	Cambridge City Council
Emily Downey	Transformation Officer	Cambridge City Council
Jemma Little	Economic Development Manager	Cambridge City Council
Chris Jenkin	Chair	It Takes A City CLT
Dominic Llewellyn	Chief Executive	AchieveGood
Emily Christou	Associate	AchieveGood
Jack Scriven	Associate	AchieveGood
Martin Clark	CEO / Board Member	Allia / It Takes a City CLT

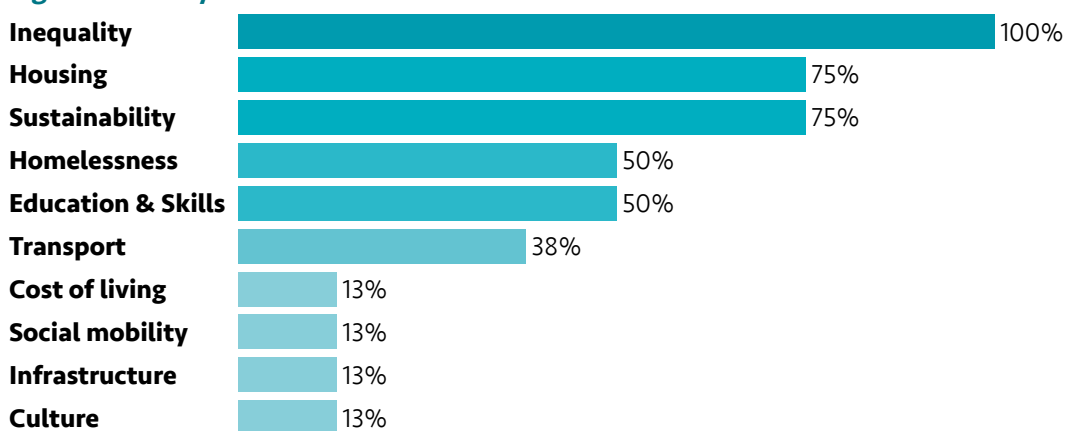
KEY ISSUES

Famous for being the home of a world-leading University, Cambridge has birthed more than a hundred Nobel Prize winners, houses >46,000 companies, boasts 3,500+ listed buildings and claims fame for game-changing discoveries, ideas, and inventions, from gravity to IVF.

Despite this, according to the Centre for Cities analysis, Cambridge is the most unequal city in the UK. While there is some debate around the methodology and application of the metrics used in the Centre for Cities analysis, inequality was the leading issue raised by interviewees.

In some senses, Cambridge is a victim of its own success. As the city continues to attract the brightest minds and inspire the founding of world-class businesses, the gap between the 'haves' and the 'have-nots' widens. The top 6% of earners who live in Cambridge take home 19% of the total income generated by residents, while the bottom 20% of people account for just 2% of the total.⁸ One in ten people live in a household that claims benefits. Life expectancy in the most deprived areas is a shocking 11 years lower than in the more affluent neighbouring wards⁹. Cambridge ranked fifth lowest of any local authority area for youth social mobility¹⁰ and less than a third of pupils receiving a free school meal [a key measure of deprivation] achieved GCSE 5+ grades A*-C, compared to two thirds of children not eligible for free school meals in the city¹¹. The poorest are being left behind.

Figure 1 – Analysis of AchieveGood interviews



The chart above shows the breadth of issues raised in interviews, and the percentage of participants that mentioned each issue. This ranges from 100% of participants mentioning 'inequality', through to less than 20% raising cost-of-living and culture. It is important to note, however, that due to the current political and economic circumstances, things have changed somewhat in just the past few weeks, especially resulting in issues around the cost-of-living growing in importance.

Combined with our desk-based research, we have identified the following issues as being both significant for the Greater Cambridge area and ripe for social impact investment and blended finance.

⁸ <https://www.theguardian.com/uk-news/2018/feb/04/cambridge-most-unequal-city-population-divide-income-disparity>

⁹ <https://equalitytrust.org.uk/blog/tackling-poverty-cambridge-most-unequal-city-uk>

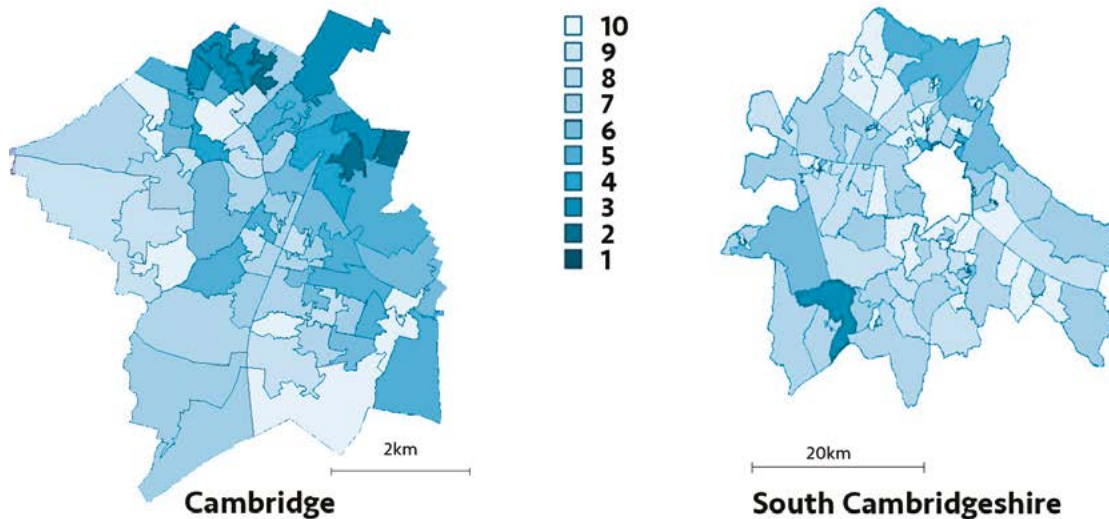
¹⁰ <https://equalitytrust.org.uk/blog/tackling-poverty-cambridge-most-unequal-city-uk>

¹¹ <https://equalitytrust.org.uk/blog/tackling-poverty-cambridge-most-unequal-city-uk>

INEQUALITY

The figures below, taken from the Cambridgeshire Insight Analysis¹² show a picture of inequality in the Cambridge and South Cambridgeshire areas, with darkest areas showing the highest level of deprivation. These maps demonstrate two things (1) there are pockets of severe deprivation in the Greater Cambridge area and (2) there is stark inequality between neighbouring wards, with some of the most affluent areas sitting alongside those that are most deprived.

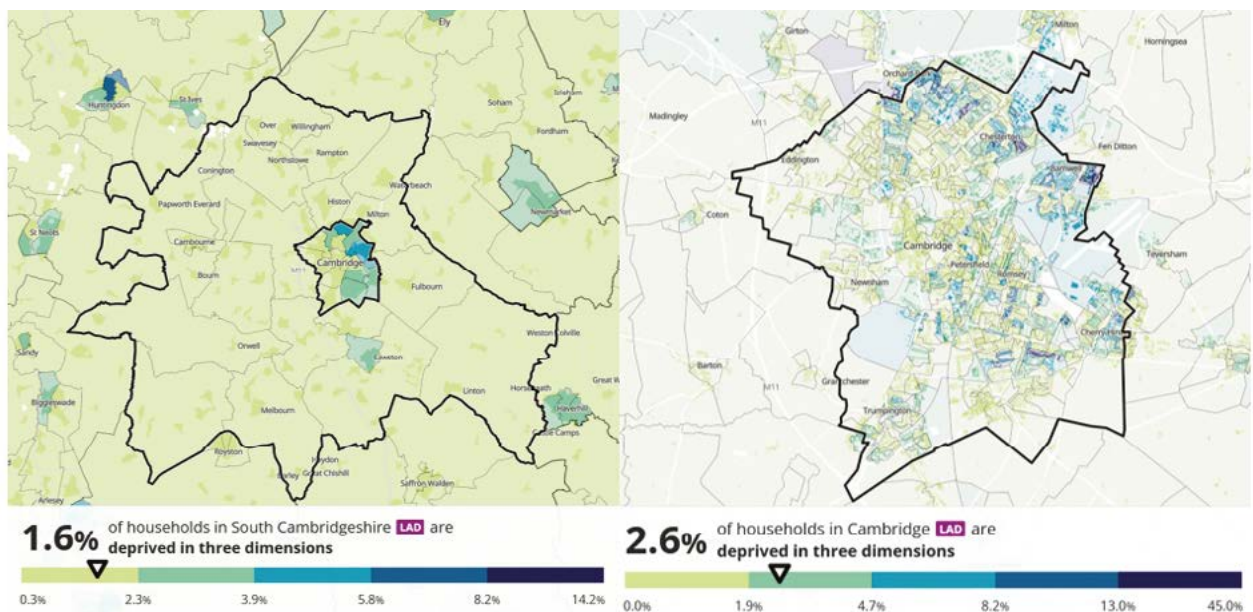
Figure 2 – Cambridge Insight Analysis for Cambridge City & South Cambridgeshire



2019 National IMD map by Cambridge City LSOA, © Crown copyright and database rights 2019 100023205

This data is further supported by the latest ONS data showing deprivation on multiple dimensions and showing significant pockets of deprivation in the region (See Figure 3 below¹³).

Figure 3 – ONS 2022 deprivation maps for Cambridge City and South Cambridgeshire, darker areas showing increased deprivation.



12 https://cambridgeshireinsight.org.uk/wp-content/uploads/2019/12/Cambridge-City_1.1.pdf & https://cambridgeshireinsight.org.uk/wp-content/uploads/2019/12/South-Cambridgeshire_1.1.pdf

13 <https://www.ons.gov.uk/census/maps/choropleth/population/household-deprivation/hh-deprivation/household-is-deprived-in-three-dimensions>

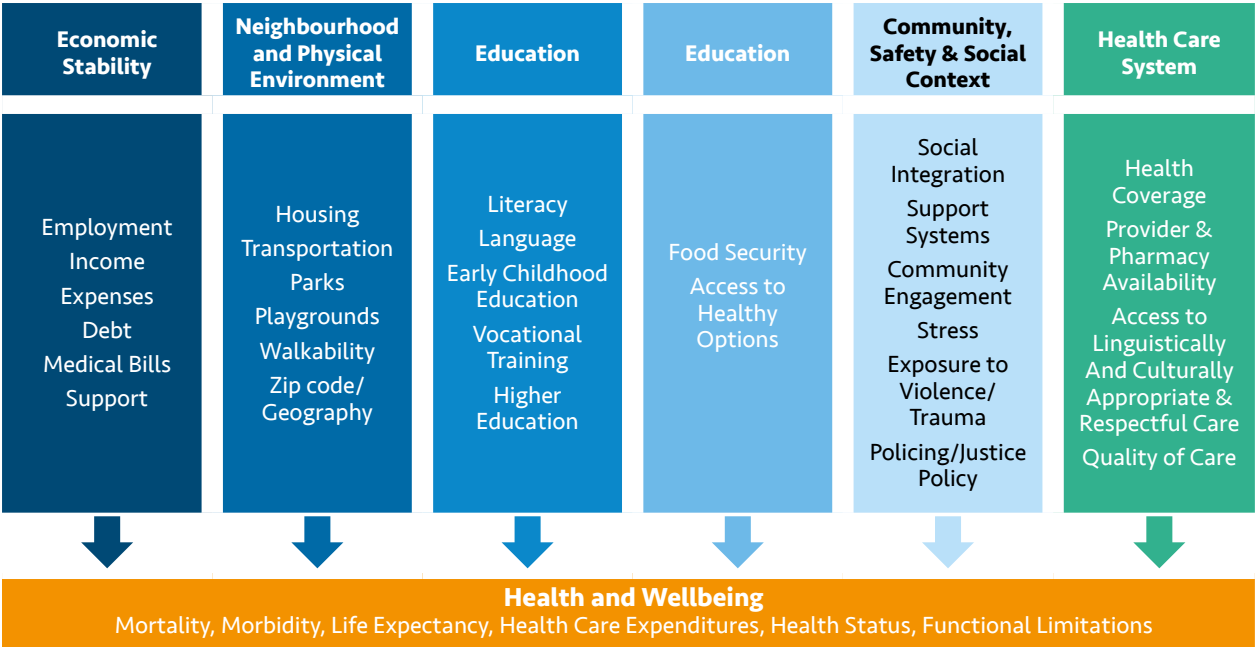
A recent economic review¹⁴ of the area, conducted by the Cambridgeshire and Peterborough Independent Economic Commission, asked:

“Is the rising tide lifting all boats? We have heard concerns that the high growth of greater Cambridge’s industry is not beneficial for everyone. One interviewee asked: “Why should residents of South Cambridgeshire be delighted that AstraZeneca has moved in, if it means their children can no longer afford to live in the area?”

Inequality in the Greater Cambridge area is problematic for all residents. As the Police and Crime Commissioner, in his submission to this review, commented: “Increasing inequalities worsen crime and disorder, increasing economic burden and potentially impacting growth”.

There is a growing body of evidence that inequality drives poor access to education, food security, healthcare and economic stability and these things in turn impact overall health and wellbeing and ultimately, life expectancy. The figure below is King’s Fund analysis¹⁵ which demonstrates the intersectionality of these issues.

Figure 4 - King’s Fund model of Social Health Determinants of Health Outcomes



The Cambridgeshire and Peterborough CCG recognise how inequalities in health outcomes relate to inequalities in social determinants of health as shown below in Figure 5. The Health and Wellbeing Strategy 2019–24¹⁶ sets out clear objectives to address the wider determinants of health and healthy lifestyles inequalities including:

- Preventing homelessness and improving pathways into housing for vulnerable people
- Reducing inequalities in skills and economic outcomes across our area
- Reducing inequalities in heart disease and smoking
- Acting as a system to reduce health inequalities

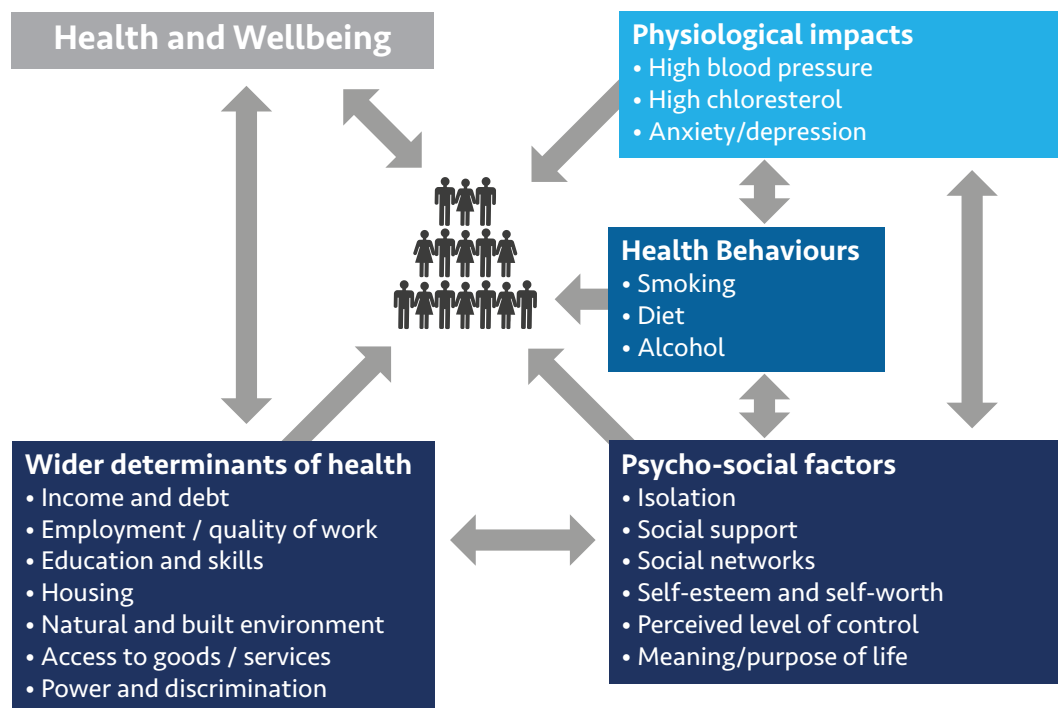
14 <https://www.cpier.org.uk/final-report/>

15 <https://www.kff.org/coronavirus-covid-19/issue-brief/tracking-social-determinants-of-health-during-the-covid-19-pandemic/>

16 <https://www.cambridgeshireandpeterboroughccg.nhs.uk/about-us/health-inequalities/>

With average life expectancy varying by 11 years in differing neighbourhoods, tackling the underlying inequalities driving the difference in health and wellbeing outcomes is imperative.

Figure 5 - Cambridgeshire and Peterborough CCG



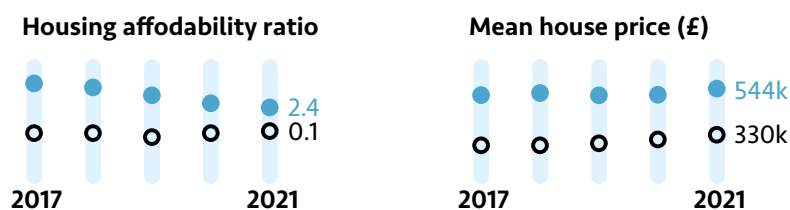
HOUSING AND HOMELESSNESS

As the King’s Fund analysis in Figure 5 demonstrates, a key social determinant of an individual’s health and wellbeing is their neighbourhood and physical environment. Central to this is access to good quality, affordable housing – a huge issue in Cambridge.

Housing issues in Cambridge revolve around issues of restricted supply driving up cost. Lower quartile housing prices were 16.3x lower quartile earnings in March 2018.¹⁷ The average lower quartile price (considered a guide to entry level prices) in September 2021 was a £345,000¹⁸, making Cambridge the third most expensive city to buy a home (only surpassed by London and Oxford)¹⁹.

Figure 6²⁰ plots Cambridge averages (blue solid dot) against UK averages (black hollow dot). It shows that on average, houses in Cambridge are 12.4x the average income and the mean house price is £544,000.

Figure 6 – Average house prices in Cambridge and the UK (Centre for Cities)



17 <https://democracy.cambridge.gov.uk/documents/s50576/Appendix.pdf>

18 <https://www.cambridgeahead.co.uk/media/2106/ca-housing-dashboard-july-2022.pdf>

19 <https://www.cambridgeahead.co.uk/media/2106/ca-housing-dashboard-july-2022.pdf>

20 <https://www.centreforcities.org/wp-content/uploads/2018/01/18-01-12-Final-Full-Cities-Outlook-2018.pdf>

Private renting is equally unattainable with lower quartile monthly private rents increasing from £563 in 2014 to £950 in 2018. The average rental price in Cambridge City was £1255pcm and the average rental price for a 2-bed home was £1307pcm in the year to March 2022²¹.

The cost of a home in Cambridge is increasing fast; Cambridge ranks 6th British city for the highest rises in house prices²² Private rents are often difficult to afford for those on benefits or low incomes and there is limited availability of social housing, which has a related impact on the risk of homelessness.

The latest government data suggests that on any single night, there would be fourteen people sleeping on the streets of Cambridge, yet organisations supporting the homeless community believe the number is far higher²³. Additionally, there are those who are homeless but not sleeping on the streets, as well as those living in insecure accommodation. House prices make home ownership impossible for too many, and private rental unaffordable, and there are 13,968 households in the Cambridge City Council area claiming Housing Benefit²⁴.

The City Council has taken a proactive approach to tackling housing and homelessness issues across Cambridge and recently committed to a series of Homelessness Prevention Grants (totalling £324,000) to be made to voluntary, community and local authority groups. Further support has been provided by one of the most generous council tax reductions schemes in England, and additional discretionary housing benefit payments to top up Universal Credit. In addition, the City Council has developed a partnership arrangement with Cambridgeshire County Council to commission a single service that will assist rough sleepers to move from the streets into homes. The introduction of this new streets to homes service follows other ground-breaking Cambridge based initiatives including the development of the City's first modular homes. These 22 homes each have their own front door but are moveable and small-scale.

The implications of the housing crisis in Cambridge are widespread and interrelate with the other social issues we explore in this report. Since housing costs are so high and consume a large proportion of household income, Cambridge also has the highest rate of fuel poverty in the UK.

EDUCATION AND SKILLS

While strong growth is projected in high-skill private sector occupations in the years up to 2030²⁵, the challenge for Cambridge is ensuring that local young people are being educated and upskilled to access these opportunities.

A challenge for Cambridge is that localised inequality is masked in big data sets, and when Cambridge is compared against national averages. Due to the large number of highly skilled and extensively educated residents, Cambridge can appear to be outstripping the national average and performing well, leaving the disadvantaged invisible.

This is demonstrated well in the Centre for Cities analysis seen in Figure 7 (again, the national UK average is shown with a black hollow dot while the Cambridge average is shown with a blue solid dot). The charts below show that Cambridge

21 <https://www.cambridgeahead.co.uk/media/2106/ca-housing-dashboard-july-2022.pdf>

22 <https://www.cambridgeahead.co.uk/media/2106/ca-housing-dashboard-july-2022.pdf>

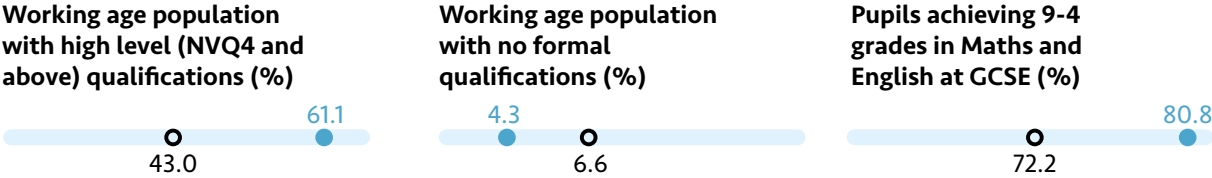
23 <https://www.gov.uk/government/statistics/rough-sleeping-snapshot-in-england-autumn-2021/rough-sleeping-snapshot-in-england-autumn-2021>

24 <https://democracy.cambridge.gov.uk/documents/s50576/Appendix.pdf>

25 <https://www.centreforcities.org/wp-content/uploads/2018/01/18-01-12-Final-Full-Cities-Outlook-2018.pdf>

has far more working-age residents with high level qualifications and fewer with no formal qualifications than the national average. This is to be expected since the Universities attract those that are highly educated to the Cambridge area. Interestingly, Cambridge pupils also achieve well, with 80.8% of pupils achieving grades 9-4 in Mathematics and English at GCSE (compared to 72.2% of pupils in England).

Figure 7 - Skills and qualifications in Cambridge and UK (Centre for Cities)



However, we know that in 2016 Cambridge had the 5th lowest score in the Social Mobility Index of **all** local authorities nationally (based on outcomes for young people in terms of educational attainment, employment, and housing market). We also know that less than 1/3 of pupils receiving a Free School Meal achieved 5+ GCSE grades A*-C versus 2/3rds of their non-FSM counterparts. Recent ONS data also shows that in Cambridge further education and skills participation for those aged 19 years and over is below national median²⁶. It is therefore imperative that targeted and evidence-based efforts are used to provide opportunities to upskill and educate those who need it most.

It is clear that any strategy that looks to address inequality will need to consider how access to skills and education can be used to break down barriers to opportunity, especially for those in the most deprived communities.

COMMUNITY RESILIENCE

Community resilience is the sustained ability of a particular group to use available resources (including social capital) to respond to local challenges (both acute and chronic). Interviewees referenced the strong social capital of communities in the Greater Cambridge area and the opportunity to build on this to tackle entrenched issues.

The power of the local community was seen strongly in the rapid response when Covid-19 struck in 2020. Pre-existing organisations quickly pivoted from delivering their usual services to creating cross community collaborations to meet need. These groups set up food hubs, delivered hot meals, distributed electronic devices and art packs to schoolchildren, supported seniors over the phone, arranged virtual afternoon teas, made PPE and signposted for medical services.

To build on the momentum gathered, CVS Cambridge reviewed the community response²⁷ to Covid-19 and made a series of recommendations including:

1. Building partnerships and networks with the voluntary sector
2. Creating seed funding pots under local community control for new ideas
3. Creating up to date, responsive online brokerage for volunteers
4. Improving engagement with business

A place-based fund would be well-placed to help implement the recommendations outlined above.

26 <https://www.ons.gov.uk/peoplepopulationandcommunity/wellbeing/articles/subnationalindicatorsexplorer/2022-01-06>
 27 CCVS Cambridge City Community Response Report July 2021 (<https://www.cambridgecvs.org.uk/download/499>)

ENVIRONMENT AND SUSTAINABILITY

This piece of work has focused largely on social issues, but it is necessary to remain aware of the distinct but interrelated issues of the environment and sustainability. Cambridge has a vision to be net zero carbon by 2030 and there are numerous local initiatives looking to address climate change that also support wider issues.

For example, Cambridge Sustainable Food is an innovative and growing partnership of public, private and community organisations in Cambridge and the surrounding villages. They drive change to create a thriving food culture that is focused on everybody's wellbeing, supports farmers' livelihoods, and builds a strong food economy. While the prime motivation may be environmental, there is a positive collateral benefit for social and economic issues.

Cambridge City Council's anti-poverty strategy recognises the interrelation between tackling social and environmental issues. For example, the anti-poverty strategy promotes schemes that can reduce people's utility bills, including energy and water saving measures, and a collective energy switching scheme.

There are clearly mechanisms through which addressing environment and sustainability issues can build community resilience and help tackle inequality.

ISSUE MAP

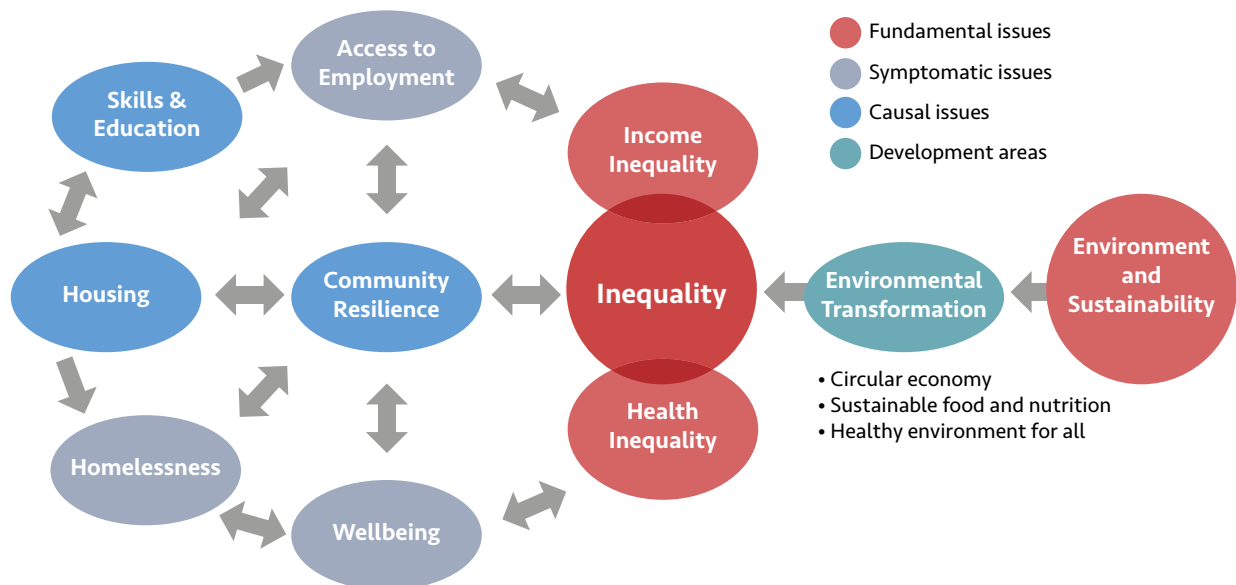
The Issue Map in Figure 9 depicts the interrelated issues identified during our research in Greater Cambridge area. The fundamental issue of inequality sits at the heart of the challenge with two distinct components – inequality of income and health inequality.

Inequality can be seen to be affected by both more causal issues which lead to further inequality outcomes and more symptomatic issues although the relationships are often complex, and causality can work in multiple directions.

For example, lack of skills and education can reduce access to employment, leading to Income inequality. Lack of affordable housing can lead to homelessness and poor health outcomes.

Distinct from these issues, is a global challenge around the environment and sustainability; action around environmental transformation can support initiatives that can help address inequality. For example, this could be through initiatives such as community food cultivation or community energy and insulation, which help reduce the cost of living and improve community resilience.

Figure 8. Issue map of Greater Cambridge, connecting issues with causes and opportunities



ALIGNING WITH LOCAL VISIONS

Any efforts to introduce a place-based fund and tackle the social issues identified here through such a fund must be aligned to existing efforts and avoid duplication. Much work is underway, and strategies are in place to aid growth in the region as well as dismantle barriers faced by vulnerable communities. Existing efforts in the public, private and third sector should be aligned wherever possible.

South Cambridgeshire District Council have identified four key priorities; (1) Helping business to grow, (2) Building homes that are truly affordable to live in, (3) Being green to our core and (4) Putting our customers at the centre of everything we do.

Cambridge City Council has a clear vision to lead a united city, 'One Cambridge – Fair for All', in which economic dynamism and prosperity are combined with social justice and equality.

Cambridgeshire and Peterborough Combined Authority has a sustainable growth ambition to “Make life better, healthier, and to unlock the future of our area by driving good growth, protecting our environment, and creating opportunities for all” and to “Close the gap in healthy life expectancy and salaries, increase access to employment and education, and boost innovation.”

Alongside the efforts of the local authorities, there is much work taking place in the third sector and organisations already working in partnership to tackle intractable social issues. The proposal of a place-based fund will seek to amplify and accelerate existing efforts while bringing additional benefits – not least new income streams.

ABOUT PLACE-BASED SOCIAL IMPACT INVESTING

Place-based social impact investing refers to the local deployment of social impact investing – that is, investments made with the intent to yield both financial and social and/or environmental returns—to address the needs of local communities. Charitable foundations, public bodies, private investors, and others can affect beneficial changes in their city, county, or region through their direct social and impact investments as well as by influencing larger systemic changes through influencing other forms of capital and empowering local social entrepreneurs and community stakeholders.

Whilst this definition is broad there are a few key points that are at the heart of what it means to us. As Big Society Capital say, place-based social impact investing is all about connecting our investment into the context of each place. Front and centre are:

- The **strengths** of each place, its networks, its organisations, and its communities
- The **needs** of the place and especially of the people who live there
- An **alignment of resources** from partners to do more together than we can apart
- An aim to **increase appropriate capital** for the business models which create impact alongside and for their communities; and
- The creation of **long-term, dedicated capacity** (that builds local ownership to take their future success into their own hands).²⁸

In the UK, place-based social investment is starting to gain traction. BSC and Bristol City Council are cornerstone investors in City Funds: a place-based social impact investment fund aiming to address the causes and effects of inequality, whilst also generating a financial return for investors. This is not surprising as the place-based agenda has been established for many years and is reflected and reinforced in many ways (e.g. through the Localism Act 2011; the Public Services (Social Value) Act 2012; and the Civil Society Strategy 2019, amongst others).

The Place-Based Impact Investing (PBII) Project was founded by The Good Economy, the Impact Investing Institute and Pensions for Purpose to explore how to scale-up institutional investment into opportunities that enhance local economic resilience, and sustainable development. This has been given further momentum by the Government's Levelling Up agenda.

International examples include the USA's Arkansas Community Foundation's US\$1million investment into Communities Unlimited to enable small business loans in rural and low-income communities within the state; the Humboldt Area Foundation's social loan agreement to develop and build the Eureka Community Health and Wellness Centre in Eureka, California; the Louisville Impact Capital Fund that's invested US\$1.1million into community projects; and more.

²⁸ Big Society Capital: Is place-based investing the place to be?
<https://bigsocietycapital.com/latest/place-based-investing-place-be/>

BARRIERS TO PLACE-BASED SOCIAL IMPACT INVESTING

(Adapted from the Impact Investing Institute)

AWARENESS

Currently, many investors, including Local Government Pension Schemes (LGPS) including, rarely look at investments using a place-based lens. Out of longstanding practice, institutional investors allocate capital to the global capital markets without giving much thought to whether allocations closer to home could deliver comparable returns and diversification while benefiting the development needs of members' communities.

FINANCING VEHICLES

Work needs to be done to design and create effective financing vehicles that can deploy Place-Based Social impact Investing – looking at funds for the short, medium and long term.

CAPACITY AND CAPABILITY

A critical universal requirement to scaling up place-based social impact investing is an increase in focus and operational resource across the ecosystem in a place. This is needed to create investment propositions, analyse these investments and aggregate them into viable funds. We need to think creatively and broadly about how we use financial tools and partnerships to deliver investments that benefit local places. Entrepreneurialism will have to play its part in finding the answers. Local government, cities and combined authorities will have an important role to play. They know their local priorities and investment opportunities. Ultimately, Place-Based Social impact Investing is about cocreation and collaboration.

IMPACT MEASUREMENT FRAMEWORKS

Impact measurement, management and reporting is a key feature of impact investing that provides transparency and accountability to all stakeholders as to the social, economic and environmental benefits of investments. Being aligned on the impact required is crucial.

PROJECT ORIGATION

One of the challenges within the is the difficulty of finding investible opportunities. There is a clear need to help connect and build the market ecosystem in ways that facilitate greater investment flows across the range of investment opportunities and spectrum of capital

RECOMMENDATIONS

ON WHAT WOULD MAKE PLACE-BASED SOCIAL IMPACT INVESTMENT SUCCESSFUL IN CAMBRIDGE FROM LEADING EXTERNAL EXPERTS

- ★ **Governance is key for place-based investment to work.** We need to work at getting the right organisations in the governance. Having actors who are both city institutions and those embedded in the social enterprise scene is vital.
- ★ There is often **agreement and clarity amongst stakeholders of what you want to achieve but differences on how to achieve it.** Bringing real examples of what you might invest in can be helpful to figure the edges of where people overlap or don't. Fleshing this out is crucial - for an investment policy and guidance.
- ★ **Local partners from the Community and Voluntary Sector are key for pipeline** and also exploring where the gaps are on an ongoing basis.
- ★ **Forming a team** that includes a Director (who can lead) and a Financial Analyst (to support) is crucial. The Director must have experience of blended finance.
- ★ We need to continue to **recognise the difference between leadership and coordination** in place-based activity: leadership drives the initiative; coordination brings it together.
- ★ Newer fund managers often **outsource fund management** in order to leverage the expertise, credentials and regulatory expertise of others and to reduce cost.
- ★ For successful social sector place-based investments, there are sometimes **three forms of grant alongside investment in a blended structure:**
 - Grant funding for design and launch and mobilisation.
 - Grant funding to subsidise initial fund management and pipeline development.
 - Grant to blend with loan to enable loans to be more affordable.
- ★ Crucial to any place-based organisation's initial success is **work in advance with potential investees about what investment and funding they need.** It often takes longer to deploy than you think. We need to look at a timeline of six months from investments being approved to deployment.
- ★ **Creating a place-based institution takes a lot longer than we think** - both of its design and getting everyone on the same page.

HOW PLACE-BASED SOCIAL IMPACT INVESTMENT AND BLENDED FINANCE CAN HELP

BUILDING ON ESTABLISHED LOCAL NETWORKS AND ECOSYSTEMS

Cambridge Social Enterprise Place (CSEP) estimate that there are almost 400 social enterprises currently across the Cambridgeshire area, 167 of these are CICs registered in Cambridgeshire and Peterborough, half of which registered in the last two years²⁹.

Allia is a key part of the local ecosystem, based in Cambridge and operating since 1999, they provide a broad set of support services that enable impact ventures to reach their full potential. They run a range of initiatives across the UK that include housing, cleantech and social innovation, it has helped hundreds of start-ups, small businesses and impact ventures to develop and scale, enabling significant regional employment opportunities, transforming communities and creating positive impact for people, place and planet.

Greater Cambridge is also home to an active CCVS network and Social Enterprise East of England (hosted by Allia) who have helped to distribute our call for evidence to hear more from local charities and Social Enterprises.

A recent Social Enterprise East of England regional report³⁰ found:

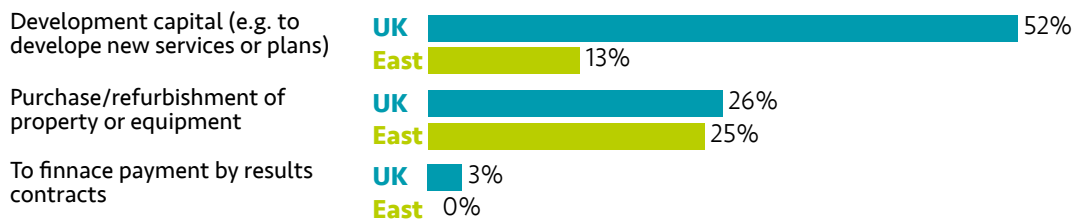
- % health and social care social enterprises was higher than UK average, and higher % of income generated through trading with the public sector
- were more likely to sell assets or products and deliver contracts than the UK average
- developing new products/services was the most-cited plan for growth, more so than the UK average
- more confident about finance and less likely to say there was a shortage of suitable finance
- showed much lower levels of finance use for development

Figure 9. Social Enterprise East of England Analysis



29 <https://www.socialenterprise.org.uk/app/uploads/2022/06/SEUK-State-of-Social-Enterprise-East-2-March-2022.pdf>

30 <https://see.co.uk/state-of-social-enterprise-east/>



The survey was conducted during the Covid-19 pandemic and results are likely highly impacted by the unique challenges and funding opportunities that were available during this period. Due to this the implications and current state for social ventures in the region will need further validating. This can be further explored future phases of work.

BUILDING ON ESTABLISHED NATIONAL NETWORKS AND ECOSYSTEMS

There is a growing national ecosystem in support of place-based impact investing, with a number of organisations and initiatives supporting the development of funds across the UK. These include:

Access – Foundation for Social Investment: Access works to make charities and social enterprises in England more financially resilient and self-reliant, so that they can sustain or increase their impact, they offer a range of programme support as well as blended finance. In 2019 they launched a programme Local Access which looked to address barriers facing enterprises in developing resilient business models, such as the availability of suitable funding and specifically to support collaboration between organisations within places

Big Society Capital: Big Society Capital is an independent financial institution set up to design and shape a sustainable social investment market in the UK. It provides organisations tackling major social issues with access to new sources of finance by investing in social investment finance intermediaries. These are organisations that provide appropriate and affordable finance to social sector organisations.

Impact Investing Institute: Established in 2019 The Impact Investing Institute aims to accelerate the growth and improve the effectiveness of the impact investing market in the UK and internationally. They have a specific workstream and knowledge hub supporting place-based impact investing.

Power to Change: Power to Change is a charitable trust operating in England, created in 2015 with a £150 million endowment from The National Lottery Community Fund. The trust is solely concerned with supporting community businesses in England over a ten-year period, after which it will cease operating. They have supported the establishment of a number of place-based funds.

The Place-Based Impact Investing (PBII) Project: The PBII Project was launched to explore how to scale up institutional investment focused on the opportunities of place. A six-month research programme – led by The Good Economy and backed by The Department for Digital, Culture, Media and Sport (DCMS), the City of London Corporation and Big Society Capital – culminated in the publication of a white paper on 26 May 2021 and built a powerful case to suggest PBII has the potential to become a new paradigm or lens for all kinds of investors.

CASE STUDIES

CASE STUDY 1: BRISTOL & BATH REGIONAL CAPITAL – CITY FUNDS

Bristol & Bath Regional Capital (BBRC) is a Community Interest Company (CIC) working with investors, local projects, enterprises, and the community to offer bespoke investment opportunities providing both financial and social returns and supporting local projects.

BBRC acts as Investment Adviser to the Bristol City Funds, a £10m impact investment fund with associated grant from the Access Foundation which launched in 2019.

The idea was seeded by the Mayor of Bristol, originally planning to aggregate the charitable contributions of businesses into a fund which would contribute towards shared efforts to reduce inequality and improve public spaces.

BBRC worked with Big Society Capital to secure a £5m investment into the City Funds, contingent on match funding from Bristol City Council. The £1m Access Foundation was provided later. BBRC is owned and supported by a range of local stakeholders and can invest in national or global organisations, but they must be locally based and have significant local impact.

Example investments across BBRC

- Enabled a £9m project to build a new purpose-built community centre in an area that ranks among the 10% most deprived nationally.
- Invested in a £6m, 4.2 MW community-owned wind turbine that will provide clean energy for about 3,000 homes.
- Developed 61 homes: 21 at discounted rent for key workers, 27 for long-term ethical market rent, and 13 Rent to Buy home

What next

BBRC are developing inspiring new funds to meet regional opportunities. They are designing them for themes including the West’s Net Zero ambitions, its ‘just transition’ and impact housing and looking at fund size of £50–£250m.



Figure 10.
Bristol
and Bath
Regional
Capital and
City Funds
overview



Figure 11. Bristol
and Bath Regional
Capital and City
Funds Example
Investments

CASE STUDY 2: THE KIRKLEES BETTER OUTCOMES PARTNERSHIP

The Kirklees Better Outcomes Partnership³¹ is an excellent example of how outcomes-based commissioning can help facilitate multi-stakeholder solutions and improve outcomes in the service delivery around complex issues such as homelessness. Kirklees Better Outcomes Partnership (KBOP) supports adults at risk of homelessness in Kirklees to live independent and fulfilling lives, in their own homes.

Context

Homelessness within Kirklees had increased by 80% in the 3 years prior to intervention and services were not performing as expected. Previously preventative services had been commissioned through Floating Support structure which was facing challenges around contract cycles, performance management, flexibility in service delivery and collaboration across providers.

How it works

Service delivery in Kirklees has been remodelled under a single outcomes contract with a new coordinating organisation KBOP funded by a social investor, Bridges, with two anticipated improvements:

- Increased flexibility on the frontline
- Improved performance management

Outcomes-based contracts are designed to support closer, more collaborative partnerships between Government, the social sector and social investors – with clear alignment around specific impact goals.

For delivery organisations, this approach creates the financial security, data-driven insight and the flexibility they need to adapt and tailor their programmes to their particular circumstances – while also giving them a strong incentive to deliver the best possible results for service users.

Impact of outcomes-based contract

Initial analysis of the performance of KBOP performance in Kirklees suggests that achievements are consistently above pre-defined ambitions, and the new service is most successful in achieving assessment, stability, and wellbeing outcomes.



Figure 12. Kirklees Better Outcomes Partnership Overview

31 www.kirkleesbetteroutcomespartnership.org

CASE STUDY 3: CAMDEN CLIMATE INVESTMENT

Camden Climate Investment is an innovative Community Municipal Investment (CMI), has raised over £1 million to fund a range of projects which have been selected, based on feedback from a Citizens' Assembly.

How it works

Residents can invest from as little as £5. Investments are eligible to be held tax free in an Innovative Finance ISA. The local investors will receive interest from the council (1.75%), and their original investment back after five years.

Investments delivering impact

The fund is dedicated to climate emergency action and will fund a range of local projects which will help reduce climate impact such as:

- Installing 80 electric vehicle charging points.
- The council's healthy school streets initiative, to improve air quality and the local environment around schools.
- Contributing to the budget to replace Camden's fleet of diesel and petrol vehicles with green alternatives.
- Installing solar panels on public buildings to reduce carbon emissions and cost.

EMERGING THEORY OF CHANGE, TACKLING CORE ISSUES THROUGH CAUSAL FACTORS

Through our research we have looked to link issues and develop an emerging theory of change that addresses them.

This emerging Theory of Change looks to address causal issues such as housing and homelessness, skills, education and employment and community resilience, as well as the development issues of environmental transformation.

Specific examples of how these causal issues can be addressed are outlined below in Table 3 below.

Figure 13. Emerging Theory of Change

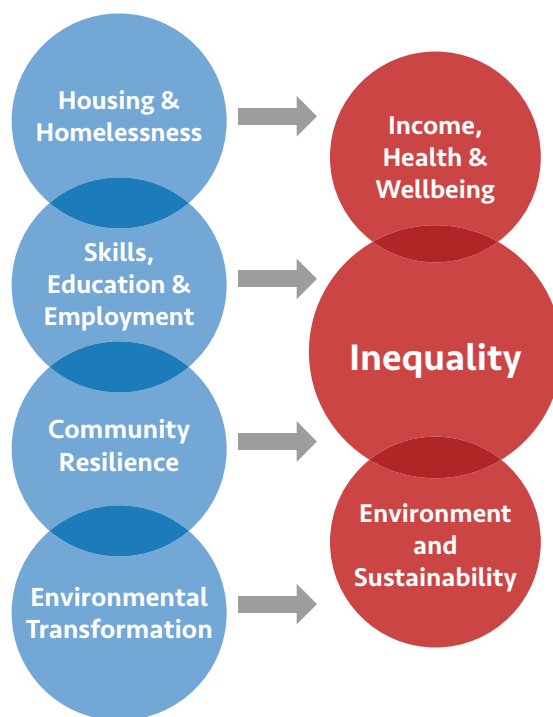


Table 3. Potential mechanisms to address issues in Greater Cambridge

Issue	What could help	Examples
Housing & homelessness	Investment in social or modular housing Social outcomes contracts, collaborative interventions in homelessness	BBRC investment in Southmead Greater Manchester Homes Partnership
Skills Education & employment	Supporting projects like FutureIn, that connect young people with employers and support into meaningful employment	Skill Mill projects providing employment for ex-offenders in watercourse restoration K10 - a social enterprise providing construction apprenticeships
Community Resilience	Catalysing projects in the community that connect people and help the community become more resilient	Bristol's City Funds has supported a warm homes project, community gardens, cycling projects for young people, mental health and wellbeing with nature.
Environmental transformation	Impact investment for local environmental projects e.g. solar panels or EV charging Funding local cleantech projects Partnerships i.e. with Cambridge Zero	Camden Climate Investment BBRC local wind farm investment

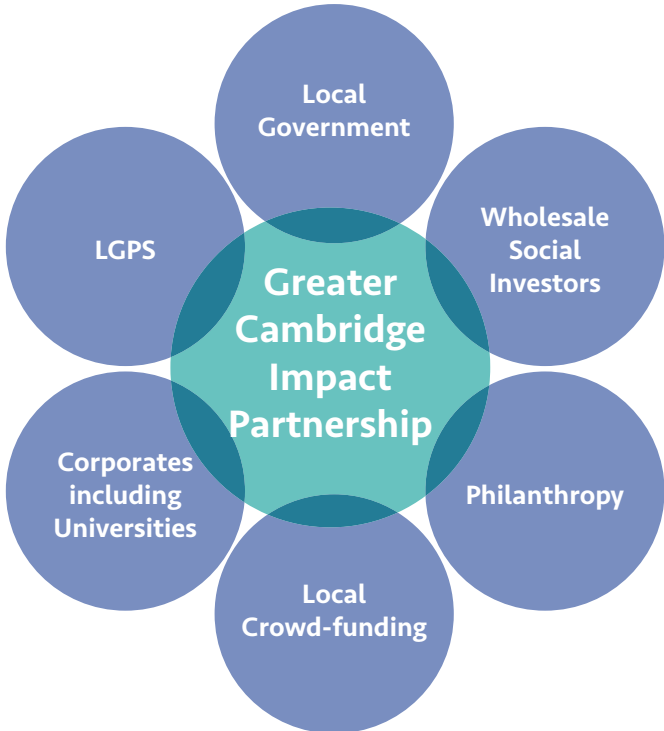
A PROPOSAL: CREATING A PLACE-BASED SOCIAL IMPACT INVESTING ORGANISATION FOR GREATER CAMBRIDGE

A place-based social impact investing organisation for Greater Cambridge provides an opportunity to engage a range of local stakeholders to tackle complex social and environmental issues facing the region, and to improve outcomes for all. These stakeholders could support a fund through a range of mechanisms including financial contributions, governance, resources (such as facilities), networking and expertise in areas such as research, innovation, law and finance.

Stakeholders could include:

- Local government (Cambridge City Council, South Cambridgeshire District Council, Cambridgeshire and Peterborough Combined Authority, Cambridgeshire County Council)
- Local Government Pension Scheme (LGPS)
- Wholesale social investors such as Big Society Capital
- Philanthropic supporters of the region
- Local corporate businesses and institutions such as universities
- Crowdfunding support for local residents and businesses

Figure 14. Examples of local stakeholders that could support the partnership and potential fund



EXAMPLES OF COMPARABLE FUND STRUCTURES

Several existing fund models were reviewed to better understand what operating model might be best suited to Greater Cambridge. Two examples are the Bristol and Bath Regional Capital in the South West and Kindred in Liverpool.

BBRC MODEL & CITY FUNDS MODEL

Example Model	A vision for Greater Cambridge
<p>BBRC CIC</p> <p>↓</p> <p>City Funds</p> <p>↓</p> <p>SE investees</p> <p>CIC Limited by Guarantee Local enterprise investments Members include: Council, Universities, Local Charities, Chamber of Commerce (Business West)</p> <p>JV of BBRC, Voscur (CVS) & City Council, Universities, Legal Collaboration Agreement & Board</p> <p>Impact Loans & Blended Finance</p>	<p>Model suggests an enterprise fund and grant model.</p> <p>Sub brands</p> <p>Partnership options with CVS or Community Foundation</p> <p>Considerations</p> <p>Appetite for further funds like BBRC?</p> <p>Duplication with CA aspirations?</p>

The BBRC model is based around in-house fund management undertaken by the BBRC CIC on behalf of City Funds. The relatively high costs of in-house management require a larger fund structure to provide economies of scale and BBRC is in the process of looking to establish larger enterprise funds.

KINDRED MODEL

Example Model	A vision for Greater Cambridge
<p>Kindred CIC</p> <p>↓</p> <p>Investment Committee</p> <p>↓</p> <p>Social Sector Beneficiaries</p> <p>Focus on impact funds and blended finance</p> <p>Social Sector Member representation</p> <p>Formed by Power to Change, Combined Authority + Metro Mayor</p> <p>Board elected by c.500 STO Members</p>	<p>Local partnership and governance vehicle with strong Social Sector involvement</p> <p>Considerations</p> <p>Trade off in benefits and complexity for Social Sector Organisation member model</p>

The Kindred CIC model is much lighter and involves an Investment Committee. The arm’s length CIC management company also involves participation from local social sector organisations, which is a model which could be considered for Greater Cambridge, or a comparable alternative mechanism to ensure Social Sector participation.

TWO POTENTIAL OPERATING MODELS FOR CAMBRIDGE

Two example models are developed below for consideration. Model 1 is based on a lean operating structure, a second model reflects a slightly higher level of core capacity in the management team, and greater capacity building with the social enterprise community.

MODEL 1

Strategy

A lean model, leveraging local networks for pro-bono professional services and volunteer support to keep running costs low due to relatively small fund size.

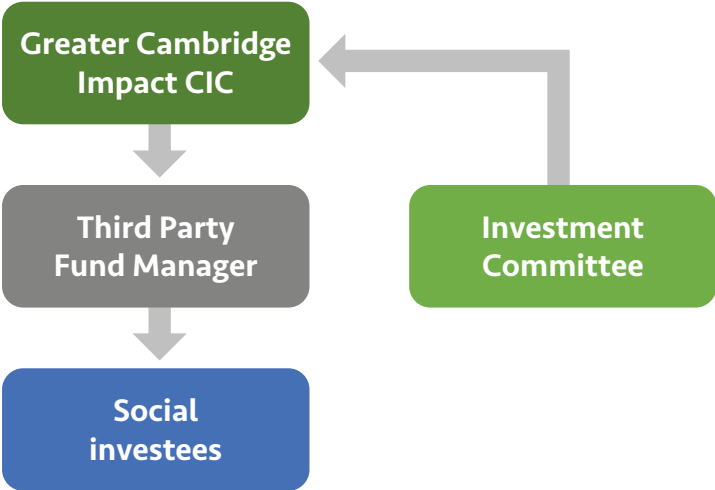
Governance and operating model

- CIC Limited by guarantee with membership comprising local stakeholders appointing CIC Directors and Non-Exec Directors
- Executed by Secretariat comprising mixture of volunteers, council staff and part-time paid staff
- Investment Committee advises board on deals. Comprised of paid advisor, volunteers, and members of the Secretariat
- Unlike BBRC fund management is with an external provider, ideally with local connections and interest in supporting the region

Team

Secretariat with at least one permanent or part time staff member and council secondee from grants team 1-2 days per week. Core role of the team is to identify and select viable opportunities to develop with support from volunteer networks for consideration by Investment Committee.

Figure 15. Operating Model 1 overview



MODEL 2: BSC SUGGESTED MODEL BASED ON BBRC AND OTHER LEARNINGS

Strategy

Established core team to ensure deal flow and community development

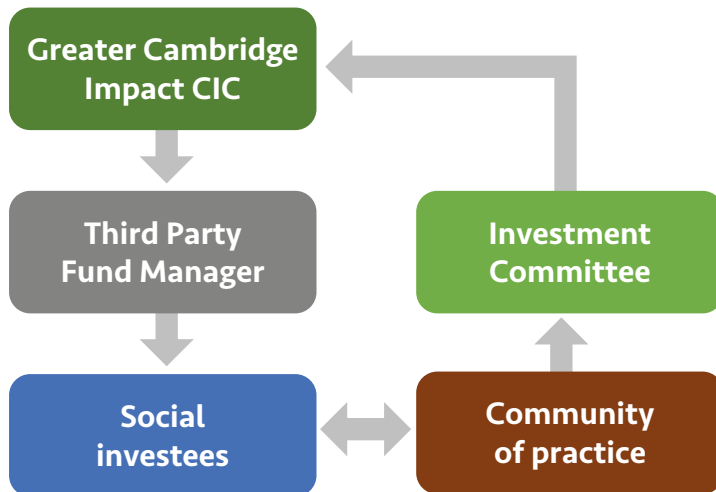
Governance and operating model

- CIC Limited by guarantee with membership comprising local stakeholders appointing CIC directors and non-Exec directors
- Executed by Secretariat comprising full time staff, council staff and volunteers
- Investment Committee advises board on deals. Comprised of paid advisor, volunteers and members of Secretariat
- Community of practice from local social sector organisations help find and co-create potential investment opportunities
- External Fund Administrator

Team

Minimum of two full time staff including director and analyst to ensure deal flow and selection is fully supported. Enhanced support for community of practice and support for social enterprise community

Figure 16 Operating Model 2 overview



CONCLUSIONS FROM PHASE 1 RESEARCH AND ENGAGEMENT

Our work to date has identified a number of key issues impacting Greater Cambridge, with inequality at the centre. It has also explored how social impact investment and blended finance can play a much needed role in addressing these often intractable issues, through an emerging Theory of Change. Our initial conversations and research have indicated local opportunities emerging around social impact investment and blended finance. These include in-housing, community infrastructure, community resilience, net zero and circular economy as well as results-based contracting in complex areas of need, such as skills, education and homelessness.

This work explored examples both in the UK and internationally, where place-based social impact investment funds are helping cities and regions to bring local stakeholders together to tackle the challenges facing their community. More specifically there are a number of models within the UK that could be particularly relevant to addressing the needs of Greater Cambridge and provide a framework on which to build on.

Finally and significantly, through this work we have seen significant interest and positive engagement from local stakeholders across the community, and support for building a place-based social impact investing organisation for Greater Cambridge. It is our view that this represents a significant opportunity to bring stakeholders together, catalysing not just financial, but the social and intellectual capital that Cambridge has to offer, in tackling local issues, to make Greater Cambridge a better place for all.

NEXT STEPS

This report represents the conclusion of Phase 1 of this project. The proposal for Phase 2 involves a more detailed business planning exercise and further stakeholder engagement, building on the interest and commitment established in Phase 1 and with a greater level of co-design with local stakeholders and social sector organisations. The final phase, Phase 3, would see the mobilisation and launch of the new organisation and fund.



As part of Phase 2 we will be engaging further with local stakeholders through a range of events and consultation to help build the case for a local fund.

If you would like to be updated on the progress of this project, add to the Call for Evidence and potentially contacted regarding further research and engagement with local stakeholders, you can find more information on the project website below:

Project website: tiny.cc/CambridgeImpact

Expression of Interest form: bit.ly/GreaterCambridgeImpactFund

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www.cambridge.gov.uk

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

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Item

Strategy & Resources Scrutiny Committee

2022/23 Revenue and Capital Outturn, Carry Forwards and Significant Variances

To:

Councillor Simon Smith, Executive for Finance and Resources

Report by:

Chief Financial Officer

Date:

3 July 2023

Wards affected:

(All) Abbey, Arbury, Castle, Cherry Hinton, Coleridge, East Chesterton, King's Hedges, Market, Newnham, Petersfield, Queen Edith's, Romsey, Trumpington, West Chesterton

Key Decision

1. Executive Summary

1.1 This report presents, for all Portfolios:

- a) A summary of actual income and expenditure compared to the final budget for 2022/23 (outturn position)
- b) Revenue and capital budget variances with explanations
- c) Specific requests to carry forward funding available from budget underspends into 2023/24.

1.2 The outturn report presented reflects the Executive Portfolios for which budgets were originally approved (which may have changed since, for example for any changes in Portfolio responsibilities).

2. Recommendations

The Executive Councillor for Finance and Resources recommends to Council:

- a) To carry forward requests totalling £1,391,800 of revenue funding from 2022/23 to 2023/24, as detailed in **Appendix C**. These are carry forward requests in excess of £50k. Requests up to and including £50k which total £176,070 are approved via delegated authority to the Chief Financial Officer.
- b) To approve additional budget in 2023/24 of £80k to the Climate Change Fund funded from reserves, as detailed in **Paragraphs 3.6 to 3.8 below**.
- c) To approve the allocation of £200k from the General Fund reserve to establish Greater Cambridge Impact (GCI) as detailed in **Paragraphs 3.9 and 3.10 below**.
- d) To approve the allocation of £218k in 2023/24 from the General Fund reserve to fund the additional resource required to enable the delivery of key programmes and projects within the Place Group. The allocation required will increase to £267k in 2024/25 and £281k 2025/26 onwards as detailed in **Paragraphs 3.11 below**.
- e) To carry forward requests of £81,444,000 of capital resources from 2022/23 to 2023/24 to fund rephased net capital spending, as detailed in **Appendix D**.

3. Background

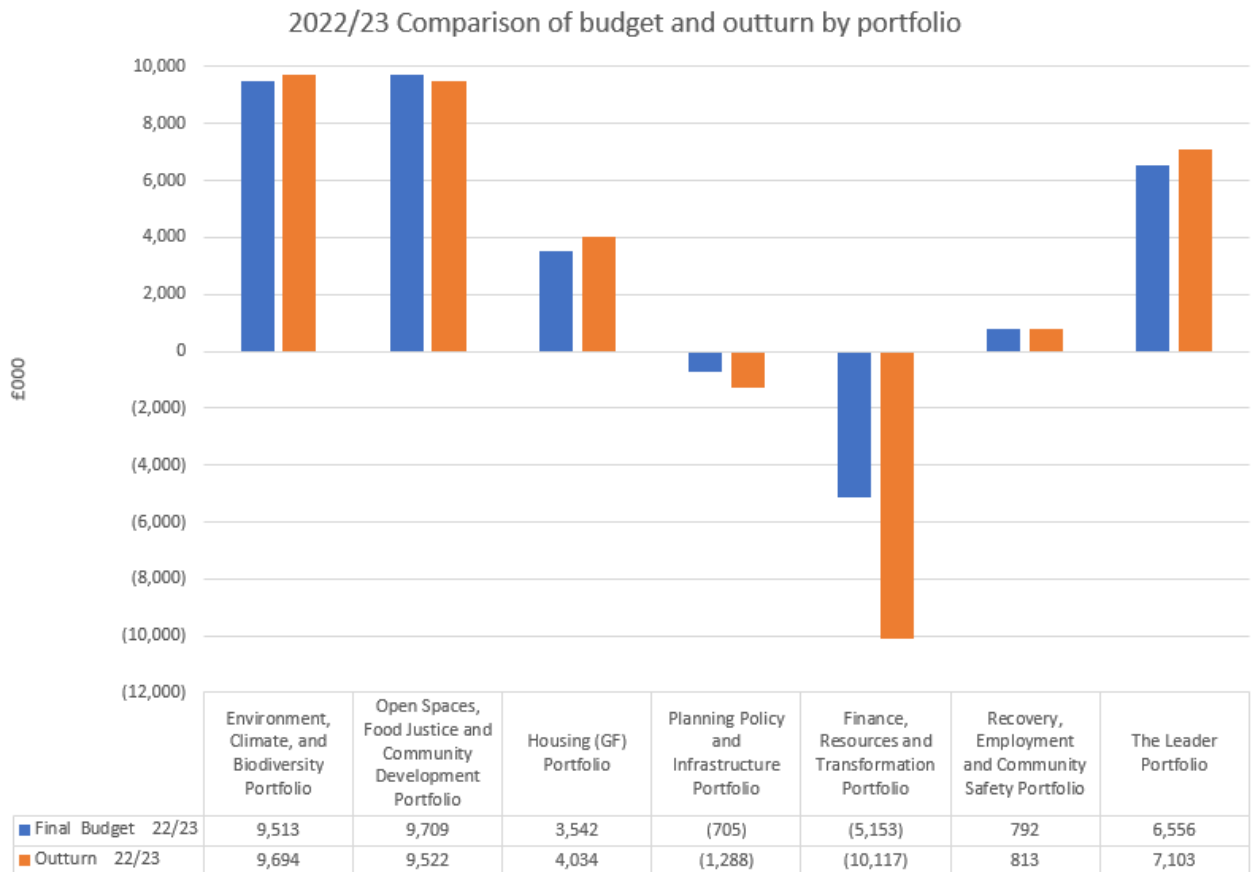
Revenue Outturn

3.1 The overall revenue budget outturn position for all Portfolios is given in the table below. Detail, by service grouping, is presented in **Appendix A**.

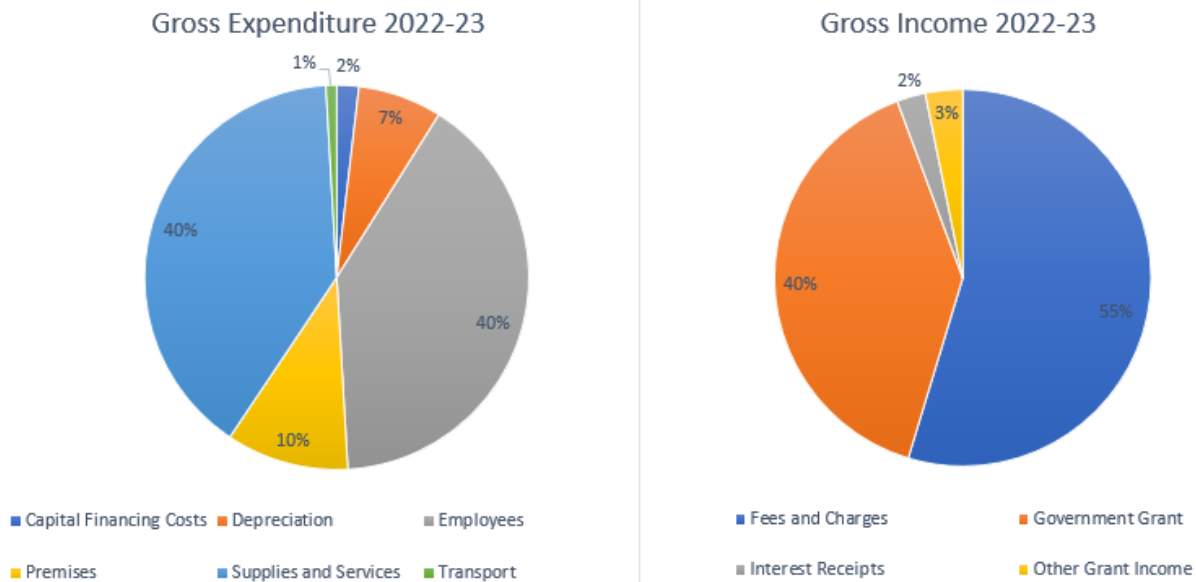
2021/22 £'000	General Fund Revenue Summary	2022/23 £'000	% Final Budget
24,591	Original Budget – Portfolios	24,253	122.7
659	Adjustment – Prior Year Carry Forwards	925	4.7
(912)	Other Adjustments	(5,418)	(27.4)
24,338	Final Budget – Portfolios	19,760	100.0
20,837	Outturn – Portfolios	15,875	80.3
(3,501)	(Under) / Overspend for the year – Portfolios	(3,885)	(19.7)
925	Carry Forward Requests – Portfolios	556	2.8
(2,576)	Net Variance on Portfolios	(3,329)	(16.9)
1,208	Carry Forward Request – Capital Financing	1,012	5.1
	Non-portfolio variances:		
(1,208)	Capital Expenditure Financed from Revenue	(1,012)	(5.1)
(9,825)	Other Non-Portfolio Variances*	3,376	17.1
(12,401)	Variance and (decreased) /increased use of General Fund Reserves	47	0.2

*The main reason for the other non-portfolio adjustments in 2022/23 of £3,376k is due to a variance on Local Retained Business Rates Income. This is explained in paragraphs 3.16 to 3.20 below.

3.2 The original revenue budget for 2022/23 was approved by the Council on 24 February 2022. **Appendix A** shows original and final budgets for the year (with the movements summarised in the above table) and compares the final budget with the outturn position for all Portfolios for 2022/23. The following chart presents this comparison visually.



3.3 The split of actual expenditure and income received in 2022/23 are shown in the pie charts below



3.4 **Appendix B** provides explanations of the main variances. The final outturn position for the General Fund portfolios is an underspend of £3,884,760 which represents 19.7% of the final net budget. Significant key variances are as follows.

- **Finance General:** Underspend £1,894k – This is mainly due to a substantial increase in interest earned as a result of sharp increases in the Bank of England base rate.
- **Central Provisions to be allocated:** Underspend £1,036k. This is largely due to budget adjustments held centrally where unfavourable variances may exist elsewhere, and for support services costs which have not been fully allocated. This balance has been addressed in the February 2023 Budget Setting Report and a saving approved.
- **Salary budgets:** Although any significant variances within General Fund salary budgets are included in Appendix B within cost centre variance explanations, the table below shows the overall position of permanent and temporary staffing budgets for 2022/23 for information.

	Budget 2022/23	Actual 2022/23	Variance	%
	(£'000's)	(£'000's)	(£'000's)	Variance
Employee costs – All GF cost centres (including support services)				
Permanent Staff	30,814	27,578	(3,236)	(10.5%)
Temporary Staff	1,531	2,538	1,007	65.8%
Total	32,345	30,116	(2,229)	(6.9%)

- 3.5 **Appendix C** lists revenue carry forward requests.
- 3.6 The Climate Change Fund provides a flexible reserve to fund projects that contribute to the Council's Climate Change Strategy objectives, including opportunities that arise outside the planned budget cycle. This year, a project to install additional solar panels at the new Meadows community centre has arisen due to a change from the original design. This will cost around £40-50,000 and will increase the extent to which the Meadows is powered by the Council's own renewable energy, reducing carbon emissions.
- 3.7 The Council is also, with the University of Cambridge, exploring the feasibility and viability of a district heat network to provide renewable heat for buildings in the city centre. To secure further Government funding for the next, Detailed Project Development, phase of this project we anticipate requiring approximately £150,000 of match funding, with an additional £30,000 required for contingency in the face of inflation.
- 3.8 To ensure that we can meet both these pressures, and still have sufficient funding available to work up detailed decarbonisation projects this year on the back of the Asset Management Plan agreed at Strategy & Resources scrutiny committee in March 2023, officers recommend allocating an additional £80,000 to the Climate Change Fund now, to be available for use during 2023/24.
- 3.9 The Greater Cambridge Impact Fund report, presented on this S&R agenda outlines the business case for the Council to support the establishment of Greater Cambridge Impact (GCI – working title), an independent social impact investment fund to help address inequality improve the lives of our most vulnerable communities in line with the

Council’s “One Cambridge Fair for All” vision. Options for the Fund’s purpose and structure were considered in a feasibility study and full business case development, drawing on the experience of other places and by co-designing the proposed model with social impact experts, local charities and social enterprises, potential investors and philanthropists.

- 3.10 A Development Board is now in place with the appropriate expertise and experience to oversee the set-up and informal governance prior to the formal creation of an appropriate legal form for GCI. An initial investment of £200k is requested from the General Fund reserve to provide the necessary seed funding to establish the fund and attract investment. In principle approval is also requested for a further £0.8m bringing the Council’s total investment to £1m, on the condition that sufficient matched investment is secured from other sources, in line with the ambition to establish a £6-15m fund.
- 3.11 The Place Group Resource for Key Projects report, presented elsewhere on this agenda, details the resources required to enable the Group to deliver key programmes for the Council. Funding is required to recruit to five new roles plus external consultancy to contribute to the plans for future office accommodation, the goal to achieve Net Zero Carbon and Minimum Energy Efficiency Standards by 2030 and to develop the General Fund Property Development Programme.

Capital Outturn

- 3.12 The overall capital budget outturn position for all Portfolios is given in the table below. **Appendix D** shows the outturn position by scheme and programme with explanations of variances.

2021/22 £'000	General Fund Portfolio Capital Summary	2022/23 £'000	% Final Budget
101,559	Final Budget	121,661	100.0
22,848	Outturn	29,278	24.1
(78,711)	Variation - (Under)/Overspend for the year	(92,383)	(75.9)
71,909	Rephasing Requests	81,444	66.9
(6,802)	Net variance	(10,940)	(9.0)

3.13 Total General Fund capital underspend for the year is £92,384k of which £81,444k has been requested to be rephased to 2023/24.

3.14 The main requests for rephasing of budgets are as follows:

- Environment, Climate and Biodiversity Portfolio – Waste - electric replacement vehicles (£970k) – One vehicle has been ordered in 2022/23 and received in early 2023/24. An assessment is being made on the new vehicle’s capabilities before the second one is ordered.
- Open Spaces, Food Justice and Community Development Portfolio – Delays in the progression of the Café and Car Park projects at the Crematorium (£621k), extension to Cherry Hinton Library (£680k) and the Environmental Improvements Programme (£505k)
- Housing General Fund – Sustainable Warmth Grants (£4,258k). Any balance at the end of the scheme will need to be repaid. A second phase of Home Upgrade Grants (HUG2) is to be delivered from April 2023 to March 2025 which takes over from the Sustainable Warmth scheme.
- Finance, Resources and Transformation Portfolio–New depot facility (£9,308k) - the deadline for moving the depot from the current site has been extended and will be completed in 2025/26. The remaining budget will be rephased over future years after consultation with the project team. Park Street car park development (£39,807k) where the project is still on track but the phasing of the budget has changed. Again the rephasing over future years will be adjusted for the latest expected profiled spend. Loans to CIP (£18,339k) - current low drawdown of balances due to tight management of cash within CIP and the maturity of current general development schemes.

General Fund Reserves

3.15 The table below sets out the movement on the General Fund reserve for 2022/23:

	2022/23 £'000
Original Budget – Contribution to General Fund reserves	(4,131)
Adjustment – Prior Year Carry Forwards	2,133
Transfer for Changing Futures – BSR Feb 2022	60
Rephase of Colville III redevelopment – rephasing of revenue budget	120
Transfer of budget for pay award – MTFs October 2022	1,026
Transfer of Cambridge Live earmarked reserve unused balance	(213)
Final Budget – Contribution to General Fund reserves	(1,005)
Net Variance for the Year	48
Add Back Carry Forwards (to be recognised in 2023/24)	(1,568)
Total contribution to General Fund Reserves – Appendix A	(2,525)
Post Period 12 recharge adjustments against the HRA and earmarked reserves	(3)
Total contribution to General Fund Reserves – Draft Statement of Accounts	(2,528)
General Fund Balance at 1 April 2022	(25,533)
General Fund Balance at 31 March 2023	(28,061)

Collection Fund

- 3.16 The Collection Fund includes all income generated from council tax and business rates that is due in the year from taxpayers. This includes the share attributable to other local authorities in Cambridgeshire and, in the case of business rates, amounts attributable to central government.
- 3.17 When the Council sets its budget it determines the amounts to be paid out of the Collection Fund in respect of business rates and council tax collected. These amounts take account of several assumptions including changes in the taxbase, collection rates and the extent of reliefs and discounts available.
- 3.18 A specific complication of the business rates system is the link between business rates income and the Council's allocation of funding from central government as part of the local government finance settlement. The formula used to determine the resources available to the Council reflects a baseline position linked to business rates income. The baseline applicable to the 2022/23 financial year was first determined in 2020/21. Arrangements exist which permit authorities to retain an element of income generated above the agreed baseline. The baseline is expected to be reset as part of the upcoming fair-funding review.
- 3.19 The table below summarises the Council's share of the transactions reflected in the Council's Collection Fund. Income above the baseline is recognised separately. In 2022/23 the Council recognised net income of £1.66m above the baseline.

Attributable to Cambridge City Council	Council Tax £000	Business Rates £000
Collection Fund - Opening Deficit	124	6,715
Payments received in 2022/23 year towards prior year deficit	(23)	(7,344)
Surplus for the year (local taxation receivable less precepts payable adjusted for changes in arrears and appeals provisions and transitional protection funded by government)	(167)	(4,140)
Closing Collection Fund Balance (Surplus)	(66)	(4,769)

3.20 The table sets out a substantial improvement in the overall position on the Collection Fund whereby an opening deficit on both the Council Tax and Business Rates components has switched to a surplus at the end of the year. Providing there are no unexpected changes in the tax base or the rate of collection, the accumulated surplus referred to above will be distributed and received into the General Fund in 2023/24 and 2024/25.

4. Implications

4.1 The net variance from the final budget (see above) on committees would result a decreased use of General Fund reserves of £3,877,760. After revenue carry forwards of £556,170 for committees this becomes £3,321,590. Following other central budget adjustments which is mainly as a result of the Collection Fund deficit, the overall variance and increased use of General Fund Reserves is £47,610.

4.2 A decision not to approve a carry forward request may impact on officers' ability to deliver the service or scheme in question and this could have financial, staffing, equality and poverty, environmental, procurement or community safety implications.

(a) Financial Implications

Any financial implications are included in the Appendices.

(b) Staffing Implications

Any staffing implications are included in the Appendices.

(c) Equality and Poverty Implications

Any equality and poverty implications are included in the Appendices.

(d) Net Zero Carbon, Climate Change and Environmental Implications

Any net zero carbon, climate change and environmental implications are included in the Appendices.

(e) Procurement Implications

Any procurement implications are included in the Appendices.

(f) Community Safety Implications

Any community safety Implications are included in the Appendices.

5. Consultation and communication considerations

Public consultations are undertaken throughout the year and can be seen at:

<https://www.cambridge.gov.uk/consultations>

6. Background papers

These background papers were used in the preparation of this report:

- Closedown Working Files 2022/23
- Managers Variance Explanations – March 2023
- Budgetary Control Reports to 31 March 2023
- Capital Monitoring Reports – March 2023

7. Appendices

The following items, where applicable, are included for discussion:

Appendix		Included
A	General Fund Revenue Summary	✓
B	General Fund Revenue Major Variances for all portfolios	✓
C	General Fund Carry Forward Requests for all portfolios	✓
D	Capital Summary plus individual portfolio summaries	✓

8. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Authors' Names: Karen Whyatt
Authors' Phone Numbers: 01223 - 458145
Authors' Emails: karen.whyatt@cambridge.gov.uk

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General Fund Overview Strategy & Resources Scrutiny Committee

Revenue Budget 2022/23 - Outturn

Portfolio / Service Grouping	Original Budget 22/23 £	Final Budget 22/23 £	Outturn 22/23 £	Variation Increase / (Decrease) £	Carry Forward Requests - See Appendix C £	Net Variance £
Environment, Climate, and Biodiversity Portfolio						
Garage Services	222,550	241,150	631,926	390,776	0	390,776
Sustainable City	165,610	114,310	112,563	(1,747)	0	(1,747)
Environmental Health	2,068,490	2,349,080	2,024,206	(324,874)	60,000	(264,874)
Licensing	0	0	0	(5,652)	0	(5,652)
S&OS Operations (excluding Markets and Street Trading)	4,449,830	4,295,310	4,139,398	(155,912)	0	(155,912)
Head of Environmental Services	0	0	51,037	51,037	0	51,037
S&OS Development (excluding Project Delivery)	441,930	451,920	472,420	20,500	0	20,500
Markets and Street Trading	(403,210)	(436,410)	(320,898)	115,512	0	115,512
Head of Shared Waste	2,567,650	2,678,530	2,456,317	(222,213)	50,000	(172,213)
Total Environment, Climate, and Biodiversity Portfolio	9,512,850	9,693,890	9,561,317	(132,573)	110,000	(22,573)
Open Spaces, Food Justice and Community Development Portfolio						
Bereavement Services	(725,950)	(740,100)	(232,208)	507,892	0	507,892
Bereavement Services - Transfer from Earmarked Reserves	0	0	(514,103)	(514,103)	0	(514,103)
Children and Youth	599,250	651,210	412,431	(238,779)	0	(238,779)
Neighbourhood Community	334,220	501,960	427,668	(74,292)	0	(74,292)
Voluntary Sector	1,309,230	1,336,350	1,215,348	(121,002)	14,000	(107,002)
Community Centres	1,119,440	(54,000)	121,437	175,437	0	175,437
Community Development	832,480	1,121,850	1,154,035	32,185	0	32,185
Community Safety	0	(1,100)	(1,096)	4	0	4
Sport & Recreation	2,651,600	2,625,190	2,848,979	223,789	0	223,789
Culture & Community	1,308,940	1,210,750	1,663,386	452,636	0	452,636
S&OS Operations (excluding Markets and Street Trading)	63,700	550,390	541,135	(9,255)	0	(9,255)
S&OS Development (excluding Project Delivery)	2,339,690	2,028,230	2,040,319	12,089	0	12,089
S&OS Project Delivery	(123,360)	291,570	159,643	(131,927)	0	(131,927)
Total Open Spaces, Food Justice and Community Development Portfolio	9,709,240	9,522,300	9,836,973	314,673	14,000	328,673
Housing (GF) Portfolio						
Environmental Health	413,530	361,250	352,116	(9,134)	0	(9,134)
Licensing	0	0	49	49	0	49
Housing Improvement Grants	25,420	27,420	25,368	(2,052)	0	(2,052)
Homelessness	647,200	647,200	1,004,937	357,737	0	357,737
Housing Advice	1,688,220	1,733,410	1,584,175	(149,235)	0	(149,235)
Town Hall Lettings	184,910	191,240	232,060	40,820	0	40,820
Housing Development	32,720	117,450	67,694	(49,756)	0	(49,756)
Housing Strategy	168,200	172,070	157,790	(14,280)	0	(14,280)
Contributions to/from reserves	399,870	399,870	378,380	(21,490)	0	(21,490)
Syrian Resettlement	0	402,690	436,907	34,217	0	34,217
Home Improvement Agency	(18,570)	(18,570)	(18,540)	30	0	30
Head of Housing Services	30	0	35	35	0	35
Total Housing (GF) Portfolio	3,541,530	4,034,030	4,220,971	186,941	0	186,941
Planning Policy and Infrastructure Portfolio						
Parking Services	(3,144,460)	(3,525,980)	(3,705,516)	(179,536)	0	(179,536)
Building Control	205,310	174,650	105,814	(68,836)	0	(68,836)
Planning	1,750,700	1,678,460	1,767,982	89,522	0	89,522
Urban Growth Project Manager	87,470	88,530	88,128	(402)	0	(402)
Transport Services	295,900	295,900	185,418	(110,482)	0	(110,482)
S&OS Operations (excluding Markets and Street Trading)	100,070	0	0	0	0	0
Total Planning Policy and Infrastructure Portfolio	(705,010)	(1,288,440)	(1,558,173)	(269,733)	0	(269,733)
Finance, Resources and Transformation Portfolio						
Facilities & Other Management	39,680	40,640	15,666	(24,974)	0	(24,974)
Transformation Programme	306,510	311,630	304,757	(6,873)	0	(6,873)
Finance General	(795,920)	(6,086,380)	(7,980,646)	(1,894,266)	0	(1,894,266)
Human Resources	0	0	(4,175)	(4,175)	0	(4,175)
Land Charges	3,630	0	0	0	0	0
Property Services - Other	(412,950)	(410,950)	(454,684)	(43,734)	0	(43,734)
Property Services	(6,720,680)	(6,479,660)	(6,851,858)	(372,198)	120,000	(252,198)
Revenues and Benefits	2,197,470	2,248,170	2,049,923	(198,247)	0	(198,247)
S&OS Development (excluding Project Delivery)	(14,310)	16,330	6,161	(10,169)	0	(10,169)
Head of Finance - Holding/Suspense Accounts	243,140	243,140	205,267	(37,873)	0	(37,873)
ICT	0	0	22,132	22,132	100,000	122,132
Accountancy & Support Services	0	0	0	0	19,100	19,100
Admin Buildings	0	0	5,401	5,401	0	5,401
Procurement	0	0	400	400	0	400
Total Finance, Resources and Transformation Portfolio	(5,153,430)	(10,117,080)	(12,681,655)	(2,564,575)	239,100	(2,325,475)
Recovery, Employment and Community Safety Portfolio						
CCTV	0	0	(100,729)	(100,729)	0	(100,729)
Community Safety	657,300	734,210	554,974	(179,236)	62,970	(116,266)
Culture & Community	0	31,590	31,588	(2)	0	(2)
Market Square Project	41,170	0	0	0	0	0
Tourism	93,750	47,270	50,763	3,493	0	3,493
Total Recovery, Employment and Community Safety Portfolio	792,220	813,070	536,596	(276,474)	62,970	(213,504)

Appendix A

Portfolio / Service Grouping	Original Budget 22/23 £	Final Budget 22/23 £	Outturn 22/23 £	Variation Increase / (Decrease) £	Carry Forward Requests - See Appendix C £	Net Variance £
The Leader Portfolio						
Corporate & Democratic Core	2,401,050	2,267,410	2,532,447	265,037	0	265,037
Facilities & Other Management	88,520	69,990	52,465	(17,525)	0	(17,525)
Corporate Strategy	256,930	209,140	261,574	52,434	0	52,434
Democratic Services	404,070	472,990	480,302	7,312	0	7,312
Central Costs	3,325,100	3,831,010	2,504,376	(1,326,634)	0	(1,326,634)
Strategic Director 1	80,000	252,160	122,051	(130,109)	130,100	(9)
Head of Property Services	0	0	6,465	6,465	0	6,465
Total The Leader Portfolio	6,555,670	7,102,700	5,959,681	(1,143,019)	130,100	(1,012,919)
Total for all Portfolios	24,253,070	19,760,470	15,875,710	(3,884,760)	556,170	(3,328,590)
Capital Accounting Adjustments	(6,346,840)	(5,765,970)	(5,750,946)	15,024	0	15,024
Capital Expenditure Financed from Revenue	40,000	1,247,800	236,098	(1,011,702)	1,011,700	(2)
Contributions to Earmarked Funds	626,550	8,359,670	8,359,678	8	0	8
Contributions to/(from) Reserves	4,131,170	1,004,920	2,525,180	1,520,260	(1,567,870)	(47,610)
Collection Fund (Surplus)/Deficit	2,481,000	7,366,943	7,366,943	0	0	0
	931,880	12,213,363	12,736,954	523,591	(556,170)	(32,579)
Net Spending Requirement	25,184,950	31,973,833	28,612,664	(3,361,169)	0	(3,361,169)
Financed By:						
Settlement Funding Assessment	(4,271,780)	(4,271,780)	(4,249,021)	22,759	0	22,759
New Homes Bonus	(1,957,000)	(1,956,910)	(1,956,914)	(4)	0	(4)
Locally Retained Business Rates – Growth Element/additional income	(4,387,000)	(6,159,763)	(2,850,153)	3,309,610	0	3,309,610
Other Government Grants	(1,973,000)	(2,059,350)	(2,038,218)	21,132	0	21,132
Appropriations from Earmarked Reserves	(3,225,000)	(8,154,850)	(8,147,188)	7,662	0	7,662
Council Tax	(9,371,170)	(9,371,180)	(9,371,170)	10	0	10
Total Financing	(25,184,950)	(31,973,833)	(28,612,664)	3,361,169	0	3,361,169
Net Total	0	0	0	0	0	0

Changes between original and final budgets may be made to reflect:

- portfolio and departmental restructuring
- approved budget carry forwards from the previous financial year
- technical adjustments, including changes to the capital accounting regime
- virements approved under the Council's constitution
- additional external revenue funding not originally budgeted

and are detailed and approved:

- in the January committee cycle (as part of the Budget-Setting Report, BSR)
- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Medium-Term Financial Strategy, MTFs)
- via technical adjustments/virements throughout the year

Environment, Climate, and Biodiversity Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Environmental Health	Environmental Health Salaries	Continued underspend of staff vacancies. A carry forward is requested of £50K to employ agency staff to carry out back log of food inspections as required by food standards agency. Carry forward requested.	(78,245)	Yvonne O'Donnell
Environmental Health	Tascomi - Env Health Software	Under spend of £78k due to project being delayed and change of direction into the portal this is being used. A request to carry forward £20K to complete the work on the integration with capita to do online payments. Carry forward requested.	(78,400)	Yvonne O'Donnell
Garage Services	Fleet Management - Operational	Although the garage generated income greater than budget in 22/23 this did not cover all additional costs during the year. These included increased electricity costs, heating oil, overtime to cover sickness and absence and costs relating to the procurement of a replacement fleet management system. This was needed as the old system is no longer supported.	62,321	David Cox
Garage Services	Garage- External Work	Income is less than expected as our main customers have reduced their fleet or bought new vehicles which require less maintenance. Overtime is high due to under staffing plus electricity costs are greater than budgeted and maintenance work on the building was essential. The retention payment that was approved at committee in the BSR February 2022 was set at 11k each for two years. After negotiation this was increased to 26k each for two years without a corresponding increase in the budget.	320,920	David Cox
Head of Shared Waste	Waste Collection	There has been a small overspend on the domestic collections which was more than compensated by higher than expected overachievement of commercial income. A carry forward is requested and included in Appendix C.	(59,919)	Bode Esan
Markets and Street Trading	Markets	Reduction in market income of c£100k caused by the ongoing reduction in trader occupancy rates, high turnover of new traders and the inflated energy costs, which we were unable to fully pass on to traders. 72K of this is due to a number of long standing traders (who occupy multiple stalls on multiple days) who have recently retired, Public Holidays (Christmas and New Year when the market is closed) have fallen on a weekend which has a negative impact circa 10k.	120,629	Tim Jones
S&OS Operations (excluding Markets and Street Trading)	Operations Unit Salaries	There are eight vacancies currently and three of these are being recruited to, one post is being deleted and three are frozen until March 2024. A number of the vacancies are having to go out multiple times as recruitment is difficult. All vacant posts are in the process of being advertised or interviews have taken place and we are waiting start dates, with the exception of the frozen posts. To recruit to the available vacant positions, bring the Operations section up to levels of staff as per budget.	(167,835)	Don Blair
Provision for Senior Management Review		Contribution to the provision for the costs of staff leaving as a result of the Senior Management Review	77,213	
	Other Variances		(4,909)	
	Adjustments for the allocation of actual recharges		(324,348)	
	Total variance Environment, Climate, and Biodiversity Portfolio		(132,573)	

Open Spaces, Food Justice and Community Development Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Bereavement Services	City Cambridge Cemeteries	Increase in income from burials, exclusive rights for burials and the pre-purchase of graves.	(185,496)	Glyn Theobald
Bereavement Services	Cambridge Crematorium	A reduction in cremation income due to two new established crematoriums, increased advertising for direct funeral service along with the impact of Covid. The income expectation of the service needs to be addressed in the budget process. The service is an income generating service but the level of income needs to be reset. Reset income budgets to reflect evolving market conditions.	735,726	Glyn Theobald
Bereavement Services	All Bereavement Cost Centres	Transfer to/from earmarked reserve for balances on the bereavement cost centres	(488,225)	Glyn Theobald
Children and Youth	Children & Young People's Service	There has been a freeze on recruitment due to a major restructure within the service. Staff are now being appointed into new posts and cost centres are being revised for the 2023-24 financial year. Due to a service restructure, this planned underspend is being used to offset the over-spend expected within community facilities, as part of the review. A saving of £100k pa ongoing was approved as a result of the review. A budget review is completed and ready for implementation in 2023/24.	(223,830)	Vicky Haywood
Culture & Community	Corn Exchange and Guildhalls Cultural Services and Events	There is an underachievement of income from technical services due to the costs of agency staff. We have been unable to meet the target for booking fees and bar takings as audience numbers have fallen due to national trend in rising costs and confidence after covid. However in general the Corn Exchange programme has performed well despite external challenges and we anticipate a surplus in future years. Private hire programming (Guildhall) - the cost of delivery has exceeded our set hire income charges - this has now been reviewed to bring it back into profit. Hire charges have now been reviewed and a full bar review has been completed.	203,115	Thomas Thurbon
Culture & Community	City Events Cultural Services and Events	All events have faced rising costs (infrastructure, contracts and staffing) as well as a significant reduction in sponsorship (circa £50k under) plus other income. Additional costs circa £30k have been incurred through providing unbudgeted corporate events for the Commonwealth Baton Relay, the death of HM Queen Elizabeth and the Proclamation of King Charles III. Big Weekend is no longer taking place but an alternative local programme is being developed. Cost centre has now been reviewed and an alternative fundraising strategy introduced.	129,402	Lewis Anderson
Culture & Community	Folk Festival Cultural Services and Events	Infrastructure costs and inflation have had a major impact on expenditure. Income was lower due to impact of covid on rollover of ticket prices from 20/21 (i.e. not inflated). Other income targets lower due to reduced levels of sponsorship and increased costs for concessions. Cost centre has now been reviewed for 2023/24. Strict controls required on expenditure plus monitoring of ticket sales/marketing strategy and levels of sponsorship performance.	120,720	Rebecca Stewart
S&OS Project Delivery	Project Delivery	Recoverable officer time income target at c£219k in 2022/23 is too high as does not account for the two EIP focused base budget funded Project Officer posts (these instead appear in cost centre 1888). This results in an under achievement of £93k. Encouragingly some c£126k of recoverable time has been achieved in the last year which is higher than previous years, but this cost centre will continue to under achieve unless this is corrected for 2023/ 24 and subsequent years. The general underspend on the cost centre of £102k, instead of the expected £93k overspend, is a result of a one-off year-end adjustment to reflect additional funding drawn from Developers Contributions which covers officer fees for maintenance work on non-growth and growth sites in the City. Review income target for future years.	(132,578)	John Richards
Sport & Recreation	Leisure Contract Management Fees	This variance is as a result of the rise in energy costs within the leisure portfolio for inflationary increases of utilities from the tariffs GLL have in place. The Council is responsible for increased energy prices (but not consumption). This figure is currently an estimated £347,754 based on elements of billing to date but not all billing had been received at end of year close down. From March 2023, the contract utilities will transfer to CCC tariffs to make better use of the lower tariffs the Council can achieve and will improve the utility costs over the coming year. To finalise an actual agreed figure once all of February and March Gas and Electricity Billing has been received. Income from £1 swim uplift is being concluded with GLL to also potentially reduce this figure further.	359,203	Ian Ross
Sport & Recreation	Leisure Contract Client Costs	This variance is as a result of the additional income that to be billed to GLL once the final billing for Gas and Electricity is received for February and March 2023 and the other utility billing from across the Leisure Cost Centres is concluded to finalise all outstanding sums owed to the Council by GLL. This is following a utilities swap during February and March 2023 from GLL to the City Council to make better use of the lower tariffs the Council can achieve and will continue to improve the utility costs over the coming year. There is also an element of under spend on the DRR codes as Nationally Leisure services and facilities had a further year of reduced rates charges. To finalise an actual agreed figure once all of February and March Gas and Electricity Billing has been received.	(108,543)	Ian Ross
Voluntary Sector	Community Development Voluntary Support	Main contributor to the variance has been staff vacancies and a staffing review. All of the main grants budget were allocated at the start of the year but several groups have returned their grants due to lack of capacity to deliver and volunteer burn out after covid. Seed Funding to originally support covid recovery grass root projects has not had the anticipated take up, however there has been an increase in demand to support existing groups with the impact of the cost of living crisis as evidenced in the full allocation of the Anti-poverty budget. A carry forward of £14k from the events budget has been requested to support Coronation celebration events and the councils cultural events programme. Carry forward requested.	(111,628)	Julie Cornwell
Provision for Senior Management Review		Contribution to the provision for the costs of staff leaving as a result of the Senior Management Review	83,656	
	Other Variances		76,800	
	Adjustments for the allocation of actual recharges		(143,651)	
	Total variance Environment, Climate, and Biodiversity Portfolio		314,673	

Housing (GF) Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Homelessness	Homelessness Costs	Homelessness costs were significantly overspent as a direct result of incurring legal fees in connection with challenges to statutory homelessness decisions. The bulk of the overspend related to a single case but we are seeing an increase in the number of legal challenges more generally. Report overspend and review appropriate budgetary levels for future years.	63,116	Simon Hunt
Homelessness	Bed & Breakfast (B&B) Costs Bed & Breakfast (B&B) Costs	This variance is accounted for by an increase in presentations, in part accounted for by an increase in local homelessness and in part by the need to provide accommodation for Ukrainian households. There is also evidence of an increase in the average unit cost of hotel accommodation. Work is ongoing to mitigate the impact of increased costs in future years by increasing temporary accommodation (TA) supply and collecting all HB due. Review use of bed and breakfast, increase TA supply and improve HB recovery.	302,518	Simon Hunt
Housing Advice	Housing Advice Service	The underspend in Housing Advice is a combination of underspending on employee costs due to staff vacancies and receipt of unanticipated income in respect of the sale of Inform licences and grant for staff working with refugees.	(87,022)	Simon Hunt
Other Variances			847	
Adjustments for the allocation of actual recharges			(92,518)	
Total variance Environment, Climate, and Biodiversity Portfolio			186,941	

Planning Policy and Infrastructure Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Building Control	Building Control	The service has continued to improve over the last quarter and income was slightly above budget. Expenditure was managed effectively by the service, and further funding was received from secondment opportunities. Although external factors had an impact on the service during quarter 2 and 3, the team were able to recover at the end of quarter 4. External factors included the impact on the economy and spending of high energy prices and uncertainty resulting in less construction work being undertaken.	(52,475)	Heather Jones
Parking Services	Grand Arcade Car Park	Over-achievement against income budget. Budget was reduced as a result of Covid but there has been an unexpected return of usage at the Grand Arcade. Overspends in expenditure relate to: mechanical expenditure - works required following electrical fire in car park a claim has been made to cover all costs and if successful the refund will be received in 23/24, urgent repair to failed car park extraction fan system under health and safety grounds, electricity usage remains stable but charges have increased plus the purchase of equipment due to end of life. New equipment is not yet available and will be purchased in the new financial year. Continuous review of 2023/24 budgets.	(180,881)	Sean Cleary
Planning	Greater Cambridge Planning Service	The detailed explanation is shown in the Head of Service appendix.	115,259	Stephen Kelly
Transport Services	Taxicard Service	For Transport Initiatives the main area of underspend is this taxicard budget. The reduction in the budget to the level of actual spend from April 2023 has been approved.	(88,405)	Sharon Line
Provision for Senior Management Review		Contribution to the provision for the costs of staff leaving as a result of the Senior Management Review	32,172	
	Other Variances		(40,043)	
	Adjustments for the allocation of actual recharges		(55,360)	
	Total variance Environment, Climate, and Biodiversity Portfolio		(269,733)	

Finance, Resources and Transformation Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Accountancy & Support Services	Accountancy and Support Services	The underspend is mainly due to vacancies within the team, balanced to a certain extent by agency costs and additional support provided by Cambridgeshire County council for the insurance function. Unbudgeted grant income has been credited to the cost centre for time spent on payments in relation to support for Ukrainian refugees. There have been higher than expected costs for recruitment and legal advice in relation to the council's ownership of Cambridge City Housing Company. General inflation has had little impact, as staff costs form the majority of service costs. Carry forward requested.	(238,664)	Caroline Ryba
Admin Buildings	Guildhall	Overspend is result of additional maintenance cost to plant and building alterations on the ground floor to facilitate alternate use of office space.	64,835	Will Barfield
Corporate Business	Corporate Business Support	The main reason for this underspend is due to two vacant posts one of which has been taken as a saving from April 2023 (£34K), the remaining underspends are across corporate budgets and a range of budget codes.	(74,151)	Sharon Line
Facilities & Other Management	Facilities Management	There is an underspend on staffing costs due to vacancy following retirement plus there are underspends against a number of non-staff expenses including the purchase and maintenance on equipment furniture and materials, consultancy fees and subsistence. Some of these under-spends are offset by overspends on the Admin Buildings Allocation cost centre (8018).	(64,443)	Will Barfield
Finance General	Finance General	A series of sharp increases in the Bank of England base rate since the 2022/23 budget was set has substantially increased the income received from the investment of surplus cash and interest earned on those loans to CIP which track the base rate. A transfer to the development reserves of £290K, shown separately on cost centre 2003 (Appropriations to earmarked reserves), reflect the interest earned on CIP above the average rate of interest on treasury investments. An additional £137K has been set aside to increase the amount set aside in the Council's bad debt provision. The assessment of bad debt is an annual exercise which does not form part of the approved budget.	(1,894,079)	Neil Krajewski
Head of Finance - Holding/Suspense Accounts	Insurance Fund	The underspend is mainly due to the costs of actual claims made being less than budgeted.	(134,540)	Mark Greenall
ICT	IT Contract Costs	£156k of the underspend is due to the budget held by the shared service for specific City only spend being greater than has been needed. Work is being done by the service and the City to review budgets. £100k budget for the purchase of laptops was not spent in 22/23 due to delays in ordering and have only been received in 23/24. A carry forward of £100k is requested to cover this spend in 23-24. Other underspends are over a variety of budgets.	(381,277)	Michelle Lord
Legal Services	Legal	The shared service achieved more than £150k underspend as a whole. For the City Council this equated to an underspend of £78k. In addition the income target for the City has also been met. The underspend is explained by careful management of agency staff and vacant posts. In overall terms the performance of the Practice was satisfactory and better than the previous year. A similar performance is anticipated for 2023/24.	(114,331)	Tom Lewis
Property Services	Other Commercial Properties	The main variance is due to an unspent one-off budget of £100k that has been ringfenced to be paid as a leasing incentive to a new tenant. As the leasing incentive payment is due to be paid in the 2023/24 financial year, a budget of £100k has been requested to be carried forward to the 2023/24 financial year. The remaining variance is primarily due to a delay in the progression of the Mill Lane Boathouse feasibility scheme for which a budget of £20k has been requested to be carried forward to the 2023/24 financial year. Both carry forward requests were included within the agenda papers for the Strategy & Resources Scrutiny Committee meeting on 27 March 2023 and were recommended for approval. Carry forward requested.	(153,010)	Philip Doggett
Property Services	Other Industrial Properties	The main variance is due to the receipt of backdated rental income following the completion of rent reviews and ground rent reconciliations for which we receive a percentage of income, but the properties are managed by others. Continue to monitor income and expenditure.	(109,534)	Philip Doggett
Revenues and Benefits	Rent Allowances & Rent Rebates	The variance is primarily due to net subsidy differences of £83k (following submission of the final subsidy claim to the DWP) within overall expenditure of £27.6 million. The variance is partly offset by a positive variance of £16k with respect to the recovery of benefit overpayment from claimants that are no longer claiming benefit. Continue to monitor subsidy and the recovery of benefit overpayment.	67,293	Naomi Armstrong
Revenues and Benefits	Revenue Overheads	The main variance is in respect of the receipt on 31 March 2023 of New Burdens funding of £118,900 towards the Council Tax Rebate support for energy bills implementation/administration costs. Continue to monitor income and expenditure.	(128,226)	Naomi Armstrong
Provision for Senior Management Review		Contribution to the provision for the costs of staff leaving as a result of the Senior Management Review	212,614	
	Other Variances		(397,344)	
	Adjustments for the allocation of actual recharges		780,281	
	Total variance Environment, Climate, and Biodiversity Portfolio		(2,564,575)	

Recovery, Employment and Community Safety Portfolio

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
CCTV	CCTV	The cost centre is underspent due to a £71k underspend from CCTV Shared Service Contribution, and a £15k overachieved income related to cost recovery from HDC.	(99,906)	Joel Carre
Community Safety	Community Safety	This variance is generally related to salaries. There have been vacancies throughout the year, majority of which have now been filled. Additional income has also been received from the County Council to off set staff time spent on the Ukraine refugee response (circa £20k). There has also been an underspend on the post of Community Youth Liaison Officer. This was a 2 year bid for a project that was delayed due to the pandemic. The fixed term post will continue into 23/24 so it will be necessary to carry forward and rephase any remaining budget. Carry forward of remaining budget for Youth Liaison Officer role and also budget to enable the work that has been delayed due to the additional workload as a result of receiving Ukraine guests.	(113,394)	Keryn Jalli
	Other Variances		3,478	
	Adjustments for the allocation of actual recharges		(66,652)	
	Total variance Environment, Climate, and Biodiversity Portfolio		(276,474)	

The Leader

Revenue Budget 2022/23 – Major variances (>£50k) from final revenue budgets

Service Grouping	Cost Centre	Reason for Variance	Amount £	Contact
Central Costs	Central Provisions to be Allocated	This cost centre is used primarily for adjustments to budgets during budget setting and in-year. As a result, budgets on this code will vary from year to year. An ongoing saving of £800k from this cost centre was approved by Council in the February 2023 Budget Setting Report which related to budgets no longer needing to be reallocated thereby reducing the balance on this code going forward.	(1,036,023)	Karen Whyatt
Democratic Services	Members Support	The overspend in Democratic Services relates to member allowances, and is comprised of the increase associated with the National Living Wage, other increases in allowances agreed at Council in March 2022 and the cumulative impact of increases in allowances since 2018 that were previously being absorbed within the wider Democratic Services budget envelope.	89,223	Gary Clift
Strategic Director 1	Cambridge Northern Fringe East (CNFE)	The refined programme to enable the Area Action Plan to be better aligned to the Development Consent Order and Local plan processes and resource capacity has meant a delay to the progress on the Core site development to 2023/4. A carry forward is requested for project management, legal costs and community engagement. Carry forward requested.	(130,109)	Fiona Bryant
Provision for Senior Management Review		Contribution to the provision for the costs of staff leaving as a result of the Senior Management Review	139,495	
	Other Variances		(127,947)	
	Adjustments for the allocation of actual recharges		(77,658)	
	Total variance Environment, Climate, and Biodiversity Portfolio		(1,143,019)	

Cost Centre	Portfolio	Variance at 31/3/23 per performance planning packs	Cost Centre Description	Final Carry Forward request £	Cost Centre Contact	Comments
1758	Finance, Resources and Transformation	(153,010)	Other Commercial Properties	100,000	Philip Doggett	The carry forward request of £100k is in respect of an unspent one-off budget that has been ringfenced to be paid as a leasing incentive to the new tenant of 23 Market Street. The terms of the letting and agreement for lease provide for the Council to pay the tenant an incentive towards fit out costs upon opening for business. As the leasing incentive payment will not now be paid in the 2022/23 financial year, a budget of £100k is requested to be carried forward to the 2023/24 financial year.
1454	The Leader	(130,109)	Cambridge Northern Fringe East (CNFE)	130,100	Fiona Bryant	The refined programme to enable the Area Action Plan to be better aligned to the Development Consent Order and Local plan processes and resource capacity has meant a delay to the progress on the Core site development to 2023/4. The funding carried over is for project management, legal costs and community engagement.
1962	Environment, Climate, and Biodiversity	(59,919)	Waste Collection	50,000	Bode Esan	Greater Cambridge Shared Waste would like to request a £50k carry forward to 2023-2024 to support roll out of new waste collection routes. The service is about to embark on a 4 day-week (4DW) trial for waste collection operations which if successful will transition into a more permanent arrangement. The 4DW scenario is part of an overall review of the waste collection rounds and optimisation of routes, which is typically done about every 3 to 5 years to cater for current and future housing growth, changes in services delivery etc and to re-balance collection rounds to enhance optimum operations. This exercise was last conducted in 2017 and so is now due. A consultancy company has been employed to assist with the re-modelling work, the costs of which have largely already been accounted for, with the detailed round structures for the new routes being generated from the consultant's model over the next weeks. It is anticipated that some one-off revenue investment will need to be made following the route optimisation work with regard to the above, and would like to request a £50k carry forward from the 2022-2023 unspent budget from the City Council's contribution to waste collection services. This £50k will also be matched by South Cambs. This fund will be directed towards actions such as: hire of an additional vehicle (and agency crew) for each waste stream (residual waste, recycling, organic waste) for the first few weeks of the new rounds to pick up any missed bins and generally support the roll out whilst drivers and crews get more accustomed to the rounds; additional communications to residents (adverts, posters, social media etc) on new routes and collections days, etc.
2006	Central Budgets	(1,011,702)	Project Plan Expenditure Charged to Revenue	1,011,700	Karen Whyatt	A request to carry forward unused budget for capital financing in 2023/24
8021	Finance, Resources and Transformation	(381,277)	IT Contract Costs	100,000	Michelle Lord	Cambridge City Council ICT are requesting a £100k carry forward of budget to 2023-2024. This £100k is linked to an approved carried forward budget from 21/22 financial year for laptop and desktop replacements. Due to delays in procurement processes and delivery of 120 laptops, this budget remained unspent in 22/23 FY. We have now (27 April, 2023) received the laptops and would like to carry forward this £100k unspent budget to 23/24 FY to cover the cost.
1,391,800				Total Carry forwards		

Overview Capital Budget Outturn 2022/23

Appendix D

Portfolio	Original Budget	Final Budget	Outturn	Variance -	Rephase	Over / (Under)
	2022/23	2022/23	2022/23	compared to	Budget	Spend
	£000's	£000's	£000's	Final Budget	2023/24	£000's
				£000's	£000's	£000's
Environment, Climate and Biodiversity	1,160	4,124	515	(3,609)	2,760	(849)
Equalities, Anti-poverty and Wellbeing	0	25	25	0	0	0
Open Spaces, Food Justice and Community Development	755	7,465	3,302	(4,163)	4,249	86
Housing (GF) Portfolio	8,533	12,735	8,202	(4,533)	4,523	(10)
Planning Policy and Infrastructure Portfolio	150	1,039	108	(931)	931	0
Finance, Resources and Transformation Portfolio	25,236	95,758	16,610	(79,148)	68,981	(10,167)
Recovery, Employment and Community Safety Portfolio	0	515	515	0	0	0
Total Portfolios	35,834	121,661	29,277	(92,384)	81,444	(10,940)

Changes between original and final budgets may be made to reflect: and are detailed and approved:

- rephased capital spend from the previous financial year
- rephased capital spend into future financial periods
- approval of new capital programmes and projects
- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Medium-Term Financial Strategy, MTF5)
- in the January committee cycle (as part of the Budget-Setting Report, BSR)
- via technical adjustments/virements throughout the year

Capital Budget 2022/23 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2022/23 £'000's	Final Budget 2022/23 £'000's	Outturn 2022/23 £'000's	Variance - Outturn compared to Final Budget £'000's	Rephase Spend 2023/24 £'000's	Over / (Under) Spend £'000's	Variance Explanation
100023 - PR035	Waste & Recycling Bins - New Developments (S106)	Bode Esan	0	0	90	90	0	90	City has drawn down £90k S106 funding allocated for the purchase of new waste bins. This £90k amount is related to 4 different development sites. Parcel 8A Clay Farm, Darwin Green One, Land Between Huntingdon Road And Histon Road and 285 Milton Road.
100171 - PR017	Vehicle Replacement Programme	David Cox	0	978	43	(935)	0	(935)	The budget is primarily for the replacement of shared waste vehicles. Separate projects have been set up for those replacements. The variance on the budget for the current year is an underspend and is not required to be rephased.
Total Programmes			0	978	133	(845)	0	(845)	
100112 - SC645	Electric vehicle charging points - taxis	Jo Dicks	0	220	134	(86)	86	0	This project remains on budget and has substantially delivered with 18 of 21 charge points installed and commissioned to date. Significant delays during COVID lockdowns and issues with UKPN supplies have meant a considerable time overrun for the final 3 locations and has led to one location having to be abandoned. Of the remaining 3 location 2 have had a partial install and await connection the final site is still under review but we are confident of completion this year. This project remains on budget and has substantially delivered with 18 of 21 charge points installed and commissioned to date. Significant delays during COVID lockdowns and issues with UKPN supplies have meant a considerable time overrun for the final 3 locations and has led to one location having to be abandoned. Of the remaining 3 locations 2 have had a partial install and await connection the final site is still under review but completion is expected in 23-24. Rephase remaining budget to 23-24. This project requires work between the project manager Justin Smith and University of Cambridge to finalise the Eddington site by the end of May and work with our contractor SWARCO and UKPN to finalise the new location of the final site and connection to Great Eastern street Car park.
100200 - SC654	Redevelopment of Silver Street Toilets	Declan O'Halloran	0	601	12	(589)	589	0	Pre-tender stage - collection of preliminary and contractual documents making ready to go out to tender. Rephase remaining budget to 23-24.
100252 - SC688	Environmental Health software	Yvonne O'Donnell	0	23	0	(23)	23	0	This project is almost complete, however due to some outstanding issues, payment with the supplier is being disputed. Rephase budget to 23-24.
100280 - SC713	Replacement air quality monitoring equipment	Justin Smith	0	200	0	(200)	200	0	Project delivery was originally held up by Covid, and then supply issues with equipment that has delayed installation by a further year. However the first site was installed at the end of March 2023 with additional sites being scheduled in over the next few months. 2 sites are subject to approval from highways, but all sites are expected to be completed by September 2023. Rephase budget to 23-24.
100281 - SC714	Changing Places toilets at Quayside	John Parrott	0	100	0	(100)	100	0	Facility does not have capacity to include changing place toilet. Alternative facility is being considered. Rephase budget to 23-24.
100282 - SC715	Additional refuse vehicle for property growth	Bode Esan	0	420	0	(420)	420	0	Reassessment of capital replacement programme in response to increased cost of borrowing, route optimisation programme and electrification capacity at the depot. Order has now been placed for vehicle to run on HVO. Rephase budget to 23-24.
100292 - SC724	Residential electric charging points	Jo Dicks	0	61	1	(60)	60	0	All on street Chargers including 3 rapid chargers have been installed and are running. Work is in progress completing the final installation of 4x7kw sockets and 1x50kw rapid charger at Riverside car park. This will complete the initial pilot project. The remaining £59k is uncommitted but it is requested to be carried forward.
100332 - SC758	Charging infrastructure for electric vehicles - Cambridge	Bode Esan	0	50	0	(50)	50	0	£50,000 budget is transferred to WREN solar project at Waterbeach. Rephase budget to 23-24.
100346 - SC772	Market Square project	Sarah French	0	318	104	(214)	214	0	Still awaiting updates from feasibility study into Urban Heat Network and GCP Road Hierarchy to establish any impact on the market square. Work continuing to complete outstanding actions for the market from the corporate fire and health and safety risk assessments and preparing all required policy and planning documentation for the forthcoming market trader consultation on their terms and conditions. Heritage consultant progressing workstream for engagement of Access Consultant who will input to design of granite sets required by Historic England and completing gaps in data on fountain prior to commissioning repairs to its fabric due for completion 31 July 2023. Rephase remaining budget to 23-24.
100368 - SC797	Waste - electric replacement vehicles	Bode Esan	970	970	0	(970)	970	0	Electric replacements reliant on charging facilities at Waterbeach. 1 vehicle has been delivered in May '23 at a cost of £432k - further assessment needed on charging capabilities before 2nd one is ordered. Rephase budget to 23-24.
100372 - SC801	Replacement vehicle lift	David Cox	40	40	0	(40)	40	0	The vehicle lift was delivered 2-5-23 and now needs to be installed. The budget will need to be rephased from 22-23 to cover this spend. The cost is expected to £48k and it is requested that the underspend on the roller brake scheme is used to partly cover the difference. Rephase budget to 23-24.
100373 - SC802	Replacement roller brake test rollers	David Cox	45	45	41	(4)	0	(4)	The scheme is complete.
100374 - SC803	Market Square electrics upgrade	Sarah French	60	60	8	(52)	52	0	Awaiting next steps options proposal from electrical consultancy who we have engaged to advise us on the market electrical system. A ragged (RED, AMBER, GREEN) table is to be set against their report recommendations to provide a guide for prioritisation of actions in the next six months. Rephase remaining budget to 23-24.
100395 - SC826	S106 Midsummer's Common community orchard improvements	James Ogle	0	18	0	(18)	18	0	Large portion of the funding committed and work ongoing on site, vast majority of work should be complete by the end of May 2023. However some funding will remain (£4.5k) and in consultation with the Friends of the Community Orchard and s106 Urban Growth Manager options on spend will be considered. Rephase budget to 23-24.
100397 - SC828	WREN solar project at Waterbeach	Bode Esan	0	0	77	77	(77)	0	Supplementary budget approval has been provided for - £50k transferred from SC758. CCC capital budget for 2023/24 - £1.57m and a further £130k in 2024/25. Total capital budget for WREN £1.7m. Some spend made early ahead of budget - allocate future budget to 22-23 spend.
100402 - SC832	S106 Bramblefields LNR improvements - East Chesterton	Guy Belcher	0	20	5	(15)	15	0	Landscaping and planting largely complete. Additional fencing ordered for around new pond. Rephase remaining budget to 23-24.
Total Projects			1,115	3,146	382	(2,764)	2,760	(4)	
Other closed schemes and those with a variance under 15%			45	0	0	0	0	0	
Total			1,160	4,124	515	(3,609)	2,760	(849)	

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Capital Budget 2022/23 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2022/23 £'000's	Final Budget 2022/23 £'000's	Outturn 2022/23 £'000's	Variance - Outturn compared to Final Budget £'000's	Rephase Spend 2023/24 £'000's	Over / (Under) Spend £'000's	Variance Explanation
100278 - SC711	Guildhall PA system	Frances Alderton	0	25	25	0	0	0	Project complete.
Total Projects			0	25	25	0	0	0	
Total			0	25	25	0	0	0	

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Open Spaces, Food Justice and Community Development / Environment & Community Committee

Capital Budget 2022/23 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2022/23 £'000's	Final Budget 2022/23 £'000's	Outturn 2022/23 £'000's	Variance - Outturn compared to Final Budget £'000's	Rephase Spend 2023/24 £'000's	Over / (Under) Spend	Variance Explanation
100002 - PR010b	Environmental Improvements Programme - South Area	John Richards	0	41	2	(39)	39	0	Rolling programme, with budget funds remaining due to Covid related slippage and a lack of local community scheme requests coming forward. Remaining budget to be rephased to 23-24 to enable commitment to current and new scheme submissions. Discussions with Exec Cllr from late May 2023 how best to utilise remaining funds.
100003 - PR010c	Environmental Improvements Programme - West/Central Area	John Richards	0	58	1	(57)	57	0	Rolling programme, with budget funds remaining due to Covid related slippage. Remaining budget to be rephased to 23-24 to enable commitment to current and new scheme submissions. Discussions with Exec Cllr from late May 2023 how best to utilise remaining funds.
100004 - PR010d	Environmental Improvements Programme - East Area	John Richards	0	38	14	(24)	24	0	Rolling programme, with budget funds remaining due to Covid related slippage. Remaining budget to be rephased to 23-24 to enable commitment to current and new scheme submissions. Discussions with Exec Cllr from late May 2023 how best to utilise remaining funds.
100259 - PR010	Environmental Improvements Programme	Alistair Wilson	0	86	13	(73)	73	0	Following the decision to seek a new round of project applications this was undertaken in Autumn 2022. Some 70 viable submissions were received and 8 nonviable, not all the viable projects were affordable within the capital funding available. The views of all local ward councillors were sought through the Area Committees where they were asked to consider project submissions within their areas and asked to indicate area-based lists of priority projects for consideration by the Executive Councillor for approval decision, the Executive Councillor approved these priority projects. The approved EIP projects are now under development. A further round of project applications is planned for 2023. Rephase remaining budget to 23-24.
100403 - PR057	Green Recovery Programme	Guy Belcher	0	85	10	(75)	75	0	Wildlife Trust have delivered common grassland restoration programme on Midsummer, Coldham's, Stourbridge, New Bit and Barnwell Junction and wetland enhancements on Stourbridge LNR. Contribution to Logan's Meadow wetland programme for completion by end of June 2023 to meet the funding deadline. Rephase remaining budget to 23-24.
Total Programmes			0	308	40	(268)	268	0	
100154 - SC644	Acquisition of land adjacent to Huntingdon Road Crematorium	Glyn Theobald	0	37	1	(36)	36	0	Remaining funds to be allocated for the completion of the landscaping as part of the development of the site. Rephase remaining budget to 23-24.
100203 - PR042g	S106 To the River - artist in residence	Nadine Black	0	3	9	6	0	6	Additional spend required to complete this project
100216 - PR032w	S106 Accordia open space improvements - hedge-planting	Anthony French	0	5	2	(3)	3	0	Some work carried out during this planting season but further works are required in winter 2023. Rephase remaining budget to 23-24.
100217 - PR040z	S106 Public art: Historyworks: Michael Rosen Walking Trail 2	Nadine Black	0	10	0	(10)	10	0	Unresolved issues with project, which require decisions from senior management to find a resolution. Rephase budget to 23-24.
100220 - SC651	Shared ICT waste management software - Alloy/Yotta	James Ogle	0	117	42	(75)	75	0	Additional spend is required to cover the cost of the software development work to further customise it for Streets and Open Spaces. Unused budget to be rephased to 23-24
100232 - PR042m	S106 Public art grant - Chesterton village sign	Nadine Black	0	10	0	(10)	10	0	Unresolved issues with project, which require decisions from senior management to find a resolution. Rephase budget to 23-24.
100236 - SC678	Crematorium - additional car park	Glyn Theobald	0	339	1	(338)	338	0	Due to the delay in the project the price has increased. This does not allow for any buffer without significantly altering the details of the scheme and if any issues arise during construction this has a potential to overspend. A decision needs to be taken as to whether we proceed with that risk. Rephase remaining budget to 23-24.
100237 - SC679	Crematorium - cafe facilities	Glyn Theobald	0	294	11	(283)	283	0	Due to the delay in the project the price has increased. This does not allow for any buffer without significantly altering the details of the scheme and if any issues arise during construction this has a potential to overspend. A decision needs to be taken as to whether we proceed with that risk. Rephase remaining budget to 23-24.
100256 - SC795	CHUB - community extension to Cherry Hinton library	Allison Conder	0	764	84	(680)	680	0	Ongoing project. Additional £841,518 funding approved on 04.04.23. Start on site due 05.05.23 and due to complete in 57 weeks. Awaiting discharge notice for pre-commencement planning conditions. Rephase remaining budget to 23-24.
100273 - SC708	Replacement plantroom at Jesus Green outdoor pool	Ian Ross	0	140	0	(140)	140	0	Project previously on hold and to recommence in 2023/24. Rephase remaining budget. Rephase budget to 23-24.
100279 - SC712	Automation of Bishops Mill sluice gate	Alistair Wilson	0	88	(2)	(90)	90	0	In January 2022 a RfQ/tender for Design and Built project was issued based on an option of the feasibility study carried out in 2019, which indicated an estimated cost of the works of approximately £2K with a variance of 30% (which in the worst scenario would be around 81K). Only one response was received and with two other suppliers withdrawing. The tender return has been evaluated and it is agreed that it does not fulfil the brief and the proposed costs for Design and Built were £118K. This value obviously includes the design, but excludes the relocation of the power supply (3K), footpath closures and all necessary permits (4K) and potential civil works, so it is much higher than expected based on the feasibility study, therefore the payback would not be the same as suggested in the feasibility study. A lot has changed since 2019 - the price of the materials and resources is not up to date in the feasibility study and a more detailed design would be needed to calculate more accurate costs. It is thought that a re-procure as Design and Built project may not change the output as it appears there is a lack of resources in the industry. Suggested way forward is to request a Detail Design and Costs which could be funded from the £20k feasibility study pot which will be requested to carry forward to 23/24. Then to proceed with the relocation of the existing electric supply meter to allow Cambridge City Council access to Scudamore's 24/7. This is required and it is independent from the automation as the electrical supply should be accessed 24/7 by city council anyway. Then re-evaluation of the business case and agree progress. Rephase remaining budget to 23-24.
100295 - SC727	Logan's Meadow vehicular access	Guy Belcher	0	32	19	(13)	13	0	Planning permission secured and bridge structural drawings produced. However, significant cost increase is predicted due to concrete, steel and timber price rise and ground costs necessitating pile driven foundations. The access for the wetland creation work will be via a temporary culvert arrangement for completion by July 2023. Funding for the permanent maintenance access needs exploring. Rephase remaining budget to 23-24.
100299 - SC731	Cambridge Food Hub	Vicky Haywood	0	100	0	(100)	100	0	Core site yet to go through planning approval. Site not yet developed. Capital costs to be used for fit-out of new, purpose built food distribution hub, upon re-location to NEC meanwhile site. Rephase budget to 23-24.
100309 - SC741	S106 Nightingale Rec Ground pavilion	Ian Ross	0	647	439	(208)	208	0	Project ongoing - Currently being constructed onsite. Rephase remaining budget to 23-24.
100322 - SC752	S106 Byron's Pool ecological mitigations	Guy Belcher	26	237	82	(155)	155	0	Fish pass enhancement, signage and fishing platforms are complete. Carpark and footpath enhancements programmed for June 2023. Woodland Management Plan produced and consulted. Woodland management programme to be procured from autumn 2023. Rephase remaining budget to 23-24.
100323 - SC753	S106 Nine Wells ecological mitigations	Guy Belcher	15	89	21	(68)	68	0	Bridge installation complete, Woodland Management Plan complete. Phased woodland management programme to be procured from autumn 2023. Rephase remaining budget to 23-24.
100327 - SC778	S106 Jesus Green ditch biodiversity improvements	Alistair Wilson	0	47	1	(46)	46	0	This project has been re-scoped following a public consultation. The scheme now proposed has less civil engineering and is more focused on landscape. The scheme also includes interpretation boards and a seating area. Work is scheduled for Autumn 2023. The total costs of the works is reduced as consequence of the re-scoping. Rephase remaining budget to 23-24.
100307 - SC739	S106 Abbey Pool improvements	Ian Ross	0	144	117	(27)	27	0	Project Complete. Remaining funds to be carried forward as works retention sums on the water slide installation are due in October 2023. Rephase remaining budget to 23-24.
100325 - SC776	BEIS grant for Parkside pools decarbonisation works	Ian Ross	0	867	805	(62)	62	0	Project Complete. Retention monies outstanding. Rephase remaining budget to 23-24.
100326 - SC777	BEIS grant for Abbey pool decarbonisation works	Ian Ross	0	354	326	(28)	28	0	Project Complete. Retention monies outstanding. Rephase remaining budget to 23-24.
100328 - SC754	Cambridge Corn Exchange - infrastructure improvements	Ian Ross	0	430	118	(312)	312	0	Project ongoing - Schemes being procured for delivery within the building this year. Rephase remaining budget to 23-24.
100333 - SC759	Creation of a new boat pumping station at Stourbridge Common	Alistair Wilson	60	60	0	(60)	60	0	The pump out at Jesus Green has been replaced (April 23) and this has been the current service pressure in 2022/23. This work has given accurate records of the pump costs. A design and build specification is being developed for a market test in the Summer of 23 for the Stourbridge option. The known costs of the Jesus Green pump put may require a revisit of the business case as the anticipated costs are forecast to be considerably more than budgeted. Rephase budget to 23-24.
100334 - SC760	Investment programme for public toilet re-purposed property	Anthony French	275	325	93	(232)	232	0	This is a large scale ongoing project which individual toilets require refurbishment. 4 are complete at 22-23 year end and 12 are left to refurbish. Rephase remaining budget to 23-24.
100335 - SC761	Installation of cattle ramp on Midsummer Common	Alistair Wilson	0	38	(6)	(44)	44	0	There £44k of the budget allocation remaining. The lowest design and build submission was £65k. There are still some unknowns, so we may need an extra £25-45k (so total project cost up to £70-95k) to complete the build. The business case for this item needs to be refreshed before any further requests for further funding can be recommended. Rephase remaining budget to 23-24.

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100338 - SC764	Environmental Improvements Programme (EIP) options	Alistair Wilson	264	526	21	(505)	505	0	Following the decision to seek a new round of project applications this was undertaken in Autumn 2022. Some 70 viable submissions were received and 8 nonviable, not all the viable projects were affordable within the capital funding available. The views of all local ward councillors were sought through the Area Committees where they were asked to consider project submissions within their areas and asked to indicate area-based lists of priority projects for consideration by the Executive Council for approval decision, the Executive Council approved these priority projects. The approved EIP projects are now under development. A further round of project applications is planned for 2023. Rephase remaining budget to 23-24.
100339 - SC765	Introduction of car parking charges at Cherry Hinton Hall	Anthony French	0	19	0	(19)	19	0	Project is currently being scoped with a view to delivery in early September 2023. Rephase budget to 23-24.
100349 - SC779	Parker's Piece tree planting	Matthew Magrath	0	5	3	(2)	2	0	Completion of scheme in 23-24. Rephase remaining budget to 23-24.
100350 - SC780	S106 Darwin Green community centre equipment and furnishings	Vicky Haywood	0	13	2	(11)	11	0	Facility awaiting transfer. Remainder of funds to be spent on occupation, to include blinds, fixtures and fittings. Rephase remaining budget to 23-24.
100355 - SC785	S106 The Art of Play	Nadine Black	0	5	2	(3)	3	0	Project moving forward and project timetable agreed. Rephase remaining budget to 23-24.
100361 - SC790	S106 Chesterton Rec wheelsport project	Peter Mullord	0	81	86	5	0	5	Twelve month rectification period remains.
100362 - SC791	S106 Coldhams Common BMX track	Declan O'Halloran	0	81	5	(76)	76	0	Hard market testing of previous early market engagement work in process. Rephase remaining budget to 23-24.
100363 - SC792	S106 public art grant for Abbey People's Creative	Nadine Black	0	12	15	3	0	3	Project is near completion. Final report is due which will release the final payment.
100370 - SC799	Closed churchyard wall repairs	Anthony French	70	70	7	(63)	63	0	Project at Abbey Church and St Giles are at various stages with faculties required for which we are currently awaiting outcomes. Work is anticipated by early 2024. Rephase remaining budget to 23-24.
100371 - SC800	New vehicle to support S&OS Assets multi skilled operatives	John Parrott	45	55	0	(55)	55	0	Delivery of new vehicles is expected in June 2023. Rephase budget to 23-24.
100381 - SC811	S106 Mill Road Centre fit out	Allison Conder	0	75	13	(62)	62	0	Ongoing project and Romsey Mill purchasing furniture and fittings as agreed, to be reimbursed on production of receipted invoices. Rephase remaining budget to 23-24.
100382 - SC812	S106 Clay Farm community centre improvements	Allison Conder	0	17	11	(6)	6	0	Project in progress. Rephase remaining budget to 23-24.
100383 - SC813	S106 Trumpington Rec ground environmental enhancements	James Ogle	0	70	33	(37)	37	0	Underspend of £23.5k as this was defrayed against EIP - 1000002 in 2021/22 and these costs should be attributed to the Trumpington Rec project - capital code 100383. Rephasing of the remaining budget is requested.
100384 - SC814	S106 public art grant for Ride with Pride (City-wide)	Nadine Black	0	19	9	(10)	10	0	The Final Report is awaited and open discussions about a second phase for the project will progress in 23-24. Rephase remaining budget to 23-24.
100389 - SC820	Wetlands at Logan's Meadow LNR	Guy Belcher	0	0	5	5	0	5	Planning permission secured. Contractor appointed. Ecology surveys and enabling clearance works complete. Programmed for 5 week delivery from June 2023.
100392 - SC823	S106 public art grant for Cherry Hinton Brook mural	Nadine Black	0	7	5	(2)	2	0	Awaiting mid point report to release second stage payment. Rephase remaining budget to 23-24.
100393 - SC824	S106 public art grant for Birdwood Area Art	Nadine Black	0	10	5	(5)	5	0	Project moving forward. Working with applicant to secure permissions. Rephase remaining budget to 23-24.
100394 - SC825	S106 public art grant for Park Street Residents' Association	Nadine Black	0	20	9	(11)	11	0	Project moving forward. Will advance more in the spring due to the nature of the project. Rephase remaining budget to 23-24.
100396 - SC827	S106 Five Trees open space: wildflower and tree planting	Matthew Magrath	0	15	0	(15)	15	0	Work is planned to progress in 23-24. Rephase budget to 23-24.
100400 - SC830	S106 grant to Trumpington village hall - disabled access	Ian Ross	0	4	0	(4)	4	0	Project Works Complete. Outstanding Sums to be carried forward to be paid in 2023/24 budget as works are concluding but final invoices have not been submitted. Rephase budget to 23-24.
100418 - SC847	Local Authority Treescape Fund - Round 2	Matthew Magrath	0	21	42	21	0	21	Some grant funding to be received. Multiple LATF bids amalgamated into this single project line which will be disaggregated and progressed.
100419 - SC848	Urban Tree Challenge Fund	Matthew Magrath	0	0	9	9	0	9	Grant to be received to fund spend in 4 payments. Second payment received in January 2023. 2 further claims yet to be made for relevant expenditure.
100420 - SC849	S106 Coleridge Rec outdoor kit fit	Ian Ross	0	75	0	(75)	75	0	Finishing procurement for award of preferred Contractor. Works to commence in July 2023. Unspent funds to be rephased to 2023/24 budget for delivery. Rephase budget to 23-24.
Total Projects			755	6,377	2,445	(3,932)	3,981	49	
Other closed schemes and those with a variance under 15%			0	781	817	37	0	37	
Total			755	7,465	3,302	(4,163)	4,249	86	

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Capital Budget 2022/23 - Outturn

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100225 - SC692	Cromwell Road Redevelopment (GF)	Mark Wilson	0	3,430	3,270	(160)	160	0	The scheme will complete as anticipated and the final two affordable housing agreement payments will be paid in 2023/24. Rephase remaining budget to 23-24.
100258 - SC694	Meadows Community Hub and Buchan St retail outlet	Jake Smith	2,551	3,148	3,043	(105)	105	0	Underspend due to project delays, meaning work Buchan St started later than expected. Rephase remaining budget to 23-24.
100364 - SC793	Sustainable Warmth Grant - Local Authority Delivery Phase 3	Justin Smith	1,690	1,840	549	(1,291)	1,291	0	Extended until 31st September 2023 and any remaining funds to be repaid. Unused balance rephased to 2022-23.
100365 - SC794	Sustainable Warmth Grant - Home Upgrade Grant	Justin Smith	4,255	3,737	770	(2,967)	2,967	0	Extended until 30th April 2023 and any remaining funds to be repaid. Unused balance rephased to 2022-23.
Total Projects			8,496	12,155	7,632	(4,523)	4,523	0	
Other closed schemes and those with a variance under 15%			37	580	570	(10)	0	(10)	
Total			8,533	12,735	8,202	(4,533)	4,523	(10)	

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Capital Budget 2022/23 - Outturn

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100050 - PR039	Minor Highway Improvement Programme	John Richards	30	71	12	(59)	59	0	The City Council has contributed up to £30k annum towards this joint funded budget in recent years, but the full amounts have not been drawn upon by the County Council lead contributing towards a budget reserve. However, during 2023-24 this reserve is likely to be needed towards project delivery, and consequently should be retained in order to meet commitments given. Remaining budget to be rephased to 23-24 to enable commitment to current and new scheme submissions. Discussions with Exec Cllr from late May 2023 how best to utilise remaining funds.
Total Programmes			30	71	12	(59)	59	0	
100032 - SC590	Structural Holding Repairs & Lift Refurbishment - Car Parks	Sean Cleary	0	199	0	(199)	199	0	Structural holding repairs for MSCPs. Budget to be rolled over year on year until expended. Rephase budget to 23-24.
100367 - SC796	Building Control software	Heather Jones	120	120	0	(120)	120	0	Pending contract renewal of City Uniform for GCSP. This was not in place, and had to be agreed, March 2023. This now allows us to move forward with a view to progressing project this financial year. Rephase budget to 23-24.
100421 - SC850	OZEV grant for electric charge points in Council car parks	Sean Cleary	0	270	71	(199)	199	0	Office for Zero Emissions Vehicles (OZEV) Grant to fund electric charge points in Council off street car parks will be spent in 23-24. Rephase remaining budget to 23-24.
Total Projects			120	589	71	(518)	518	0	
100156 - PV007	Cycleways	John Richards	0	379	25	(354)	354	0	The majority of the budget sum outstanding was some while ago committed towards two strategic projects within Cambridge. These align with similar plans from Cambridgeshire County Council and the Greater Cambridge Partnership. Whilst progress has been made, neither improvement has yet been realised due to complex dependencies on other stakeholders. A contingency plan to utilise some funding available in the meantime is coming together and should proceed during 2023/24. Remaining budget to be rephased to 23-24.
Total Provisions			0	379	25	(354)	354	0	
Total			150	1,039	108	(931)	931	0	

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Capital Budget 2022/23 - Outturn

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100275 - PR053	Commercial property repair and maintenance	Will Barfield	300	400	268	(132)	100	(32)	Some budget was held for contributions to commercial property fit out that was not spent by year end. In addition, some works at the Museum of Cambridge are on hold until autumn 2023 to fit around end-user requirements. The majority of work planned were completed. Some work has been re-programmed to 23/24. £100k of the underspend to be requested as a carry forward to cover works at the Museum of Cambridge.
100276 - PR054	Administrative buildings maintenance	Will Barfield	166	251	30	(221)	0	(221)	Any non-essential work has been put on hold pending outcome of the asset management strategy and office accommodation review. Works to fire alarm system (approx. £100,000) have been ordered and will be completed in 23/24. Non urgent work is on hold pending outcome of office accommodation review.
100358 - PR055	Depot Relocation programme to create Operational Hub	Sean Cleary	0	9,976	668	(9,308)	9,308	0	New operational hub design and build project in progress to be completed in 25-26. Rephase remaining budget to 23-24.
Total Programmes			466	10,627	966	(9,661)	9,408	(253)	
100109 - SC627	Guildhall Large Hall Windows refurbishment	Will Barfield	0	101	0	(101)	101	0	Work on the large hall windows is required but needs to be timed to coincide with other building works in the Guildhall that may be carried out to achieve energy efficiency improvements.
100194 - SC659	My Cambridge City online customer portal	Joseph Johnson	0	22	3	(19)	19	0	This project forms part of the Our Cambridge programme, but has not been spent in the last financial year. This will be spent over the remaining life span of the programme. Rephase budget to 23-24
100243 - SC684	Property Management software	Philip Doggett	0	59	17	(42)	42	0	Implementation is nearing completion and the software is expected to be fully live July 2023. Request for budget of £42k to be re-phased to the 2023/24 financial year.
100253 - SC689	Income management software	Clarissa Norman	0	78	26	(52)	52	0	3C's ICT have presented options for re-contracting the current IMS supplier, for a project plan for procurement to be run and the new system implemented without the time constraints of the current contract end date of the system. Rephase remaining budget to 23-24.
100254 - SC690	Secure phone payments	Clarissa Norman	0	24	0	(24)	24	0	The secure telephone payments project is linked with the IMS replacement project - now that a project plan has been agreed for this, its outcome will determine how and when this budget will be used. Rephase budget to 23-24.
100260 - SC695	Cromwell Road Redevelopment - equity loan to CIP	Caroline Ryba	0	5,350	0	(5,350)	5,350	0	CIP cash flow indicates that further drawdowns on this loan are unlikely. Rephase budget to 23-24.
100261 - SC696	Cromwell Road Redevelopment - development loan to CIP	Caroline Ryba	0	4,600	0	(4,600)	4,600	0	CIP cash flows indicate that further drawdowns on this loan are unlikely. Rephase budget to 23-24.
100283 - SC716	Replacement telephony system with call centre	Joseph Johnson	0	52	102	50	0	50	The project has occurred additional costs as a result of delays arising from technical challenges with the transfer of telephone numbers between systems and suppliers, together with unforeseen contract exit costs.
100300 - SC732	Park Street car park development	Dave Prinsep	18,534	48,148	8,341	(39,807)	39,807	0	The project is generally on track but there have been some delays due to archaeology and adverse weather. The cashflows have been updated to reflect the actual expected cashflows for the project. Rephase remaining budget to 23-24.
100312 - SC742	L2 development loan to CIP	Caroline Ryba	5,200	8,045	0	(8,045)	0	(8,045)	CIP cash flow indicates that this loan is unlikely to be needed in full.
100313 - SC743	L2 equity loan to CIP	Caroline Ryba	500	1,800	0	(1,800)	0	(1,800)	Recent cash flow forecasts from CIP indicate that this loan is unlikely to be drawn down.
100330 - SC756	EV infrastructure at the Cambridge City Council depot	Sean Cleary	0	57	0	(57)	57	0	EV infrastructure for new operational hub and fleet vehicles progressing with the main scheme. Rephase budget to 23-24.
100341 - SC767	Mobile phone replacement	Michelle Lord	0	117	102	(15)	0	(15)	Mobile phone replacement project completed, and project can be closed. Underspend achieved as a result of some project work absorbed by the Desktop Support Team as part of BAU objectives.
100342 - SC768	Extend data capacity in shared data centre	Michelle Lord	0	60	49	(11)	11	0	Creation of additional capacity within the current data centre by splitting out the management cluster to improve the management of the data centre and assist with the preparation for the new data centre. Rephase remaining budget to 23-24.
100343 - SC769	Network equipment refresh	Michelle Lord	0	73	8	(65)	65	0	Network equipment refresh project is for the replacement of end of life network switches which will enable delivery of the data network (including phone) and WiFi services to the end user. Rephase remaining budget to 23-24.
100344 - SC770	ICT project delivery: project management, technical resource	Joseph Johnson	0	40	0	(40)	40	0	This project forms part of the Our Cambridge programme, but has not been spent in the last financial year. This will be spent over the remaining life span of the programme. Rephase budget to 23-24
100345 - SC771	Data and analytics - putting building blocks in place for	Joseph Johnson	0	70	0	(70)	70	0	This project forms part of the Our Cambridge programme, but has not been spent in the last financial year. This will be spent over the remaining life span of the programme. Rephase budget to 23-24
100347 - SC773	Colville Rd Phase 3 - replacement of commercial units	Mark Wilson	147	583	156	(427)	427	0	Scheme relates to cost of new units as part of wider development. Tenants are now in occupation of their temporary units. A building contractor has been engaged for the works. Scheme is forecast to be completed during the 2024/25 financial year. Request for budget of £427k to be re-phased to the 2023/24 financial year in order that the scheme can be completed. Rephase remaining budget to 23-24.
100375 - SC804	ICT & Digital Capabilities	Joseph Johnson	300	300	0	(300)	300	0	This project forms part of the Our Cambridge programme, but has not been spent in the last financial year. This will be spent over the remaining life span of the programme. Rephase budget to 23-24
100379 - SC808	Our Cambridge transformation - Office Accommodation Strategy	Joseph Johnson	0	77	24	(53)	53	0	This project forms part of the Our Cambridge programme, but has not been spent in the last financial year. This will be spent over the remaining life span of the programme. Rephase budget to 23-24
100391 - SC822	Loan to CIP to purchase land south of Cambridge	Caroline Ryba	0	8,390	1	(8,389)	8,389	0	The land purchase is still being renegotiated, and is now expected to be drawn down in 3 tranches. Rephase remaining budget to 23-24.
Total Projects			24,681	78,046	8,829	(69,217)	59,407	(9,810)	
100020 - PV554	Development Of land at Clay Farm	Dave Prinsep	14	251	85	(166)	166	0	A contractual agreement is in place whereby we contribute 7% of the net costs incurred in respect of the Collaboration Agreement with Countryside Properties. Rate of invoices from Countryside Properties relate directly to the rate of house-building which is variable and beyond our control. Forecast end date for the scheme is currently December 2024. Request for budget of £166k to be re-phased to the 2023/24 financial year.
Total Provisions			14	251	85	(166)	166	0	
Other closed schemes and those with a variance under 15%			75	6,834	6,730	(104)	0	(104)	
Total			25,236	95,758	16,610	(79,148)	68,981	(10,167)	

Changes between original and final budgets may be made to reflect:

- rephased capital spend from the previous financial year
- rephased capital spend into future financial periods
- approval of new capital programmes and projects

and are detailed and approved:

- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Medium-Term Financial Strategy, MTF5)
- in the January committee cycle (as part of the Budget-Setting Report, BSR)

Capital Budget 2022/23 - Outturn

Capital Ref	Description	Lead Officer	Original Budget 2022/23 £'000's	Final Budget 2022/23 £'000's	Outturn 2022/23 £'000's	Variance - Outturn compared to Final Budget £'000's	Rephase Spend 2023/24 £'000's	Over / (Under) Spend £'000's	Variance Explanation
100324 - SC775	City centre recovery - Combined Authority grant funding	John Richards	0	515	515	0	0	0	Original grant projected completion date was never practicable. Delivery timeline therefore needed amendment and agreement with Combined Authority funder as a consequence of challenges through the project development and delivery process. Project now completed, and whilst there has been a modest cost over-run on the £710,000 grant budget this is within tolerances levels for capital reporting. Officers to manage close-out of final project deliverables and final account close-down with grant funder.
Total Projects			0	515	515	0	0	0	
Total			0	515	515	0	0	0	

Changes between original and final budgets may be made to reflect:

- rephased capital spend from the previous financial year
- rephased capital spend into future financial periods
- approval of new capital programmes and projects

and are detailed and approved:

- in the June/July committee cycle (outturn reporting and carry forward requests)
- in September (as part of the Medium-Term Financial Strategy, MTFS)
- in the January committee cycle (as part of the Budget-Setting Report, BSR)



Item

ANNUAL TREASURY MANAGEMENT (OUTTURN) REPORT 2022/23

To:

The Executive Councillor for Finance and Resources

Councillor Simon Smith Strategy & Resources Scrutiny Committee

03/07/2023

Report by:

Caroline Ryba Chief Financial Officer (The Council's Section 151 Officer)

Tel: 01223 458134 Email: caroline.ryba@cambridge.gov.uk

Wards affected:

All Wards

Key Decision

1. Executive Summary

- 1.1 The Council is required by regulations issued under the Local Government Act 2003 to produce an annual treasury report reviewing treasury management activities and the actual prudential and treasury indicators for each financial year.
- 1.2 This report meets the requirements of both the CIPFA Treasury Management in the Public Services: Code of Practice 2021 (the Code) and the CIPFA Prudential Code for Capital Finance in Local Authorities 2021 (the Prudential Code) in respect of 2022/23.
- 1.3 During 2022/23 the minimum requirements were that Council should receive:-
 - an annual strategy in advance of the year;

- a mid-year treasury update report; and
- an annual review following the end of the year describing the activity compared to the strategy (this report).

1.4 In line with the above Codes of Practice, all treasury management reports are presented to both Strategy & Resources Scrutiny Committee and to full Council.

2. Recommendations

The Executive Councillor is asked to recommend:-

2.1 This report to Council, which includes the Council's actual Prudential and Treasury Indicators for 2022/23.

3. Background

3.1 This report summarises:

- capital expenditure and financing activity during the year;
- the impact of capital spending on the Council's 'need to borrow';
- the Council's compliance with prudential and treasury indicators;
- the treasury management position as at 31st March 2023 (Appendix A);
- the Council's treasury management advisors' view on UK interest and investment rates (Appendix B);
- the actual prudential and treasury indicators (Appendix C);
- the counterparty List (Appendix D); and
- a Glossary of Terms and Abbreviations (Appendix E).

4. Capital Expenditure and Financing 2022/23

4.1 The Council undertakes capital expenditure on long-term assets. These activities may either be:

- financed immediately through the application of capital or revenue resources (capital receipts, capital grants, developer

contributions, revenue contributions, reserves etc.), which has no resultant impact on the Council's borrowing need; or

- if insufficient financing is available, or a decision is taken not to apply other resources, the funding of capital expenditure will give rise to a borrowing need.

4.2 Actual capital expenditure forms one of the required prudential indicators. The table below shows actual capital expenditure and how this was financed.

	2021/22 £'000 Actual	2022/23 £'000 Budget	2022/23 £'000 Actual
General Fund capital expenditure	24,377	121,661	29,278
HRA capital expenditure	37,804	82,836	65,926
Total capital expenditure	62,181	204,497	95,204
Resourced by:			
• Capital receipts	(11,232)	(25,412)	(14,245)
• Other contributions	(32,728)	(92,955)	(64,265)
Total available resources for financing capital expenditure	(43,960)	(118,367)	(78,510)
Financed from cash balances	18,221	86,130	16,694

5. Overall borrowing need and Minimum Revenue Provision (MRP) Statement

5.1 MRP is the revenue charge that the Council is required to make for the repayment of debt, as measured by the underlying need to borrow, rather than actual debt. The underlying debt is needed to finance capital expenditure which has not been fully financed by revenue or capital resources. As capital expenditure is generally expenditure on assets which have a life expectancy of over one year it is prudent to charge an amount for the repayment of debt over the life of the asset or some similar proxy figure.

- 5.2 The Local Authorities (Capital Finance and Accounting) regulations require local authorities to calculate for the financial year an amount of MRP which is considered to be 'prudent'.
- 5.3 The Council's MRP policy for 2022/23 was set out in the Annual Treasury Management Strategy agreed by Council on 24 February 2022. In accordance with this policy, the minimum revenue provision charged to the General Fund in 2022/23 was £1.509m. This incorporated a charge of £0.309m in respect of historic capital expenditure and a further £1.2m in relation to the charging of MRP on an accelerated basis in respect of Clay Farm Community Centre as set out in the Council's MRP policy.
- 5.4 Local authorities are also permitted to make additional Voluntary Revenue Provision charges in order to accelerate the financing of underlying debt and reduce annual MRP charges in the future.
- 5.5 No Voluntary Revenue Provision charges were made during 2022/23. As at 31 March 2023, the cumulative total of Voluntary Revenue Provision charges made in previous years was £9,545,000.
- 5.6 During 2022/23, there was no requirement for external borrowing. Financing of capital expenditure from cash balances of £16,694,000 shown in the above table was met using internal borrowing. This includes amounts lent to the Cambridge Investment Partnership which will be repaid when the relevant housing schemes are completed and amounts relating to the Park Street redevelopment which will be externalised when the agreed loan facility is drawn down.

6. External Debt as at 31 March 2023

- 6.1 The table below shows the Council's outstanding debt and headroom (the amount of additional borrowing that is possible without breaching the Authorised Borrowing Limit) as at 31 March 2023:

	Principal (£'000)
Authorised Borrowing Limit (A) – agreed by Council on 24 February 2022	450,000
PWLB Borrowing (for HRA Self-Financing, B)	213,572
Headroom (A minus B)	236,428
External borrowing in 2012/13 to 2022/23	NIL
Total current headroom	236,428

6.2 At present the only debt held by the authority relates to the twenty loans from the PWLB for self-financing the HRA.

7. Treasury Position as at 31 March 2023

7.1 The Council's debt and deposit position is managed in order to ensure adequate liquidity for revenue and capital activities, security for deposits, and to manage risk in relation to all treasury management activities. Procedures and controls to achieve these objectives are well established both through the application of approved Treasury Management Practices and regular reporting to Members.

7.3 The table below provides a comparison of deposit activity and outturn for 2022/23 against 2021/22.

Actual Returns	2022/23		2021/22	
	Deposit Type	Average Deposits (£m)	Average Rate of Return	Average Deposits (£m)
Fixed Short-Term (<365 days)	96.82	2.07%	71.82	0.11%
Call/Overnight Accounts	14.05	1.16%	23.72	0.10%
Enhanced Cash Funds	14.53	1.27%	15.02	0.19%
Fixed Long-Term (>365 days)	5.84	2.55%	9.26	1.85%
Money Market Funds	33.09	2.22%	20.68	0.11%

CCLA Local Authorities' Property Fund	15.00	4.04%	15.00	3.77%
Overall Deposit Return	179.33	2.14%	155.50	0.57%
Benchmark Returns	2022/23		2021/22	
	Offer (7 day uncompounded)		Offer (SONIA)	Bid (LIBID)
Average	2.23%		0.09%	0.17%

7.4 Total interest on treasury investments and dividends from managed funds of £3.882 million have been earned on the Council's deposits during 2022/23 at an average rate of 2.14% (0.57% in 2021/22). This has resulted in an overall over-achievement on the budget of £2.954 million. This was substantially driven by a series of sharp increases in the Bank of England base rate and higher cash balances being held on deposit than assumed at the time the budget was set.

7.5 The figures at paragraph 7.4 above include interest earned on CCLA Local Authorities' Property Fund deposits of £628,000 which equated to an annual yield of 4.04% (3.77% % in 2021/22).

7.6 A summary of deposits is shown at Appendix A.

8. Interest Rate Update

8.1 Link Asset Services is the Council's independent treasury advisor. In support of effective forecasting the Council needs to be aware of the potential influence of market interest and investment rates. Link's assessment is presented at Appendix B, and provides an overview of current market conditions as at 31 March 2023 and trends observed in 2022/23.

8.2 The Bank of England's May 2023 Inflation Report also provides additional information on growth, inflation and interest rates. The Bank of England's Monetary Policy Committee (MPC) noted that CPI inflation had reached 10.2% in Q1 2023 which was higher than the Bank had expected as inflation had been expected to fall. The current Base Rate is 4.5%. The Bank has made it clear that it will continue to adjust the rate as necessary to return inflation to the 2% target sustainably in the

medium-term. Most commentators expect one or two further increases up to a terminal rate of 5% in summer 2023.

- 8.3 The Bank observed that whilst its inflation target of 2% applied at all times, the economy had been subject to a sequence of very large and overlapping shocks. Whilst inflation was expected to fall as the impact of large spikes in energy prices dropped out of the annual comparison, the impact of food price inflation was still a source of concern. It was acknowledged that it would take some time for the observed reduction in commodity prices to work through the supply chain.

9. Prudential and Treasury Indicators

- 9.1 During the financial year the Council operated within the 'authorised' and 'operational' borrowing limits contained within the Prudential Indicators set out in the Council's Treasury Management Strategy Statement. The outturn for Prudential and Treasury Indicators is shown in Appendix C.

10. Revisions to the Counterparty List

- 10.1 Following a review of rating agency methodology changes, Link continues to revise its recommendations on counterparties and appropriate durations. The Council follows Link's recommendations as reflected in the current Counterparty List at Appendix D.
- 10.2 A technical breach of the approved limits occurred in first half of the 2022/23 financial and was first reported to the meeting of the Strategy and Resources Scrutiny Committee held on 10 October 2022. This occurred as separate limits were in place for different types of deposit. Revisions to the counterparty list to address this issue were approved by Council at its meeting on 20 October 2022. No further breaches have occurred.

11. Environmental, Social and Governance (ESG) Considerations

- 11.1 There continues to be considerable interest in the industry regarding how investors can best capture information regarding the extent to which their investment portfolio is consistent with the investor's stated ESG commitments and goals. During 2022/23, officers have discussed how the Council could incorporate ESG monitoring as part of any future review of the Council's Treasury Management practices. Resource

constraints have meant the Council has been unable to further develop these ideas into a detailed ESG strategy for Treasury Management. However, this is something officers will look to progress in 2023/24.

12. Implications

(a) Financial Implications

Interest payable and receivable are reflected in the Council's existing budgets and reviewed appropriately.

(b) Staffing Implications

None

(c) Equality and Poverty Implications

None

(d) Environmental Implications

None

(e) Procurement Implications

None

(f) Community Safety Implications

None

13. Consultation and communication considerations

None required

14. Background papers

No background papers were used in the preparation of this report

15. Appendices

Appendix A – Treasury Management position as at 31 March 2023

Appendix B – Link's opinion on UK interest and investment rates

Appendix C – Prudential and Treasury Management indicators

Appendix D – Current Counterparty List

Appendix E – Glossary of Terms and Abbreviations

16. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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TREASURY MANAGEMENT POSITION AS AT 31 MARCH 2023

CURRENT DEPOSITS

The Council's deposits as at 31 March 2023 are shown in the table below:

Counterparty	% Rate	Remaining Duration	Principal (£'000)
Fixed Term Deposits			
Allia Ltd	2.40	9 months	2,200
Allia Ltd	2.20	44 months	2,800
Lloyds Bank Corporate Markets Plc (NRFB)	4.26	1 Month	5,000
South Ayrshire Council	1.80	1 Month	5,000
Lancashire County Council	1.90	1 Month	5,000
SMBC Bank International Plc	3.92	1 Month	10,000
National Westminster Bank PLC (RFB)	3.80	1 Month	5,000
Lloyds Bank Plc (RFB)	3.91	1 Month	5,000
London Borough of Barking & Dagenham	4.55	2 Months	5,000
Standard Chartered Bank	4.09	2 Months	5,000
Lloyds Bank Corporate Markets Plc (NRFB)	4.29	2 Months	2,500
Goldman Sachs International Bank	4.29	3 Months	5,000
Warrington Borough Council	3.90	4 Months	5,000
Woking Borough Council	3.70	4 Months	5,000
Stockton On Tees Borough Council	3.80	5 Months	5,000
West Dunbartonshire Council	4.60	5 Months	5,000
South Somerset District Council	4.02	5 Months	5,000
Guildford Borough Council	4.20	6 Months	5,000
Guildford Borough Council	4.20	7 Months	5,000
Great Yarmouth Borough Council	4.22	17 Months	6,000
The Nottinghamshire Office of the Police - Nottingham	4.00	3 Months	5,000
Total Fixed Term Deposits			103,500
Counterparty	% Rate at 31/3/23	Minimum Duration	Principal (£'000)
Variable Rate Notice Accounts			
Barclays Bank PLC	3.75	One Day	6,453
CCLA Local Authorities Property Fund	3.79	90 Days	15,000
Aberdeen Standard Liquidity Fund (Lux) - Sterling Fund (Class L1)	4.05	Same Day	5,000
CCLA - The Public Sector Deposit Fund (Class 4)	4.12	Same Day	5,000
Payden Sterling Reserve Fund	2.26	4 Day	5,000
JP Morgan Managed Reserves Fund	1.10	2 Day	5,000
BlackRock Institutional Sterling Liquidity Fund	4.09	Same Day	5,000
BNP Paribas Insticash Sterling (Institutional)	4.20	Same Day	15,000
Total Variable Rate Notice Accounts			61,453
TOTAL			164,953

LINK'S OPINION ON UK INTEREST AND INVESTMENT RATES AS AT 31 MARCH 2023

UK. Economy.

Against a backdrop of stubborn inflationary pressures, the easing of Covid restrictions in most developed economies, the Russian invasion of Ukraine, and a range of different UK Government policies, it is no surprise that UK interest rates have been volatile right across the curve, from Bank Rate through to 50-year gilt yields, for all of 2022/23.

Market commentators' misplaced optimism around inflation has been the root cause of the rout in the bond markets with, for example, UK, EZ and US 10-year yields all rising by over 200bps in 2022. The table below provides a snapshot of the conundrum facing central banks: inflation is elevated but labour markets are extra-ordinarily tight, making it an issue of fine judgment as to how far monetary policy needs to tighten.

	UK	Eurozone	US
Bank Rate	4.25%	3%	4.75%-5%
GDP	0.1%q/q Q4 (4.1%y/y)	+0.1%q/q Q4 (1.9%y/y)	2.6% Q4 Annualised
Inflation	10.4%/y/y (Feb)	6.9%/y/y (Mar)	6.0%/y/y (Feb)
Unemployment Rate	3.7% (Jan)	6.6% (Feb)	3.6% (Feb)

Q2 of 2022 saw UK GDP deliver growth of +0.1% q/q, but this was quickly reversed in the third quarter, albeit some of the fall in GDP can be placed at the foot of the extra Bank Holiday in the wake of the Queen's passing. Q4 GDP was positive at 0.1% q/q. Most recently, January saw a 0.3% m/m increase in GDP as the number of strikes reduced compared to December. In addition, the resilience in activity at the end of 2022 was, in part, due to a 1.3% q/q rise in real household disposable incomes. A big part of that reflected the £5.7bn payments received by households from the government under the Energy Bills Support Scheme.

Nevertheless, CPI inflation picked up to what should be a peak reading of 11.1% in October, although hopes for significant falls from this level will very much rest on the movements in the gas and electricity markets, as well as the supply-side factors impacting food prices. On balance, most commentators expect the CPI measure of inflation to drop back towards 4% by the end of 2023. As of February 2023, CPI was 10.4%.

The UK unemployment rate fell through 2022 to a 48-year low of 3.6%, and this despite a net migration increase of c500k. The fact remains, however, that with many economic participants registered as long-term sick, the UK labour force shrunk by c500k in the year to June. Without an increase in the labour force participation rate, it is hard to see how the UK economy will be able to grow its way to prosperity, and with average wage increases running at over 6% the MPC will be concerned that wage inflation will prove just as sticky as major

supply-side shocks to food (up 18.3% y/y in February 2023) and energy that have endured since Russia's invasion of Ukraine on 22 February 2022.

Bank Rate increased steadily throughout 2022/23, starting at 0.75% and finishing at 4.25%.

In the interim, following a Conservative Party leadership contest, Liz Truss became Prime Minister for a tumultuous seven weeks that ran through September and October. Put simply, the markets did not like the unfunded tax-cutting and heavy spending policies put forward by her Chancellor, Kwasi Kwarteng, and their reign lasted barely seven weeks before being replaced by Prime Minister Rishi Sunak and Chancellor Jeremy Hunt. Their Autumn Statement of the 17th of November gave rise to a net £55bn fiscal tightening, although much of the "heavy lifting" has been left for the next Parliament to deliver. However, the markets liked what they heard, and UK gilt yields have reversed the increases seen under the previous tenants of No10/11 Downing Street, although they remain elevated in line with developed economies generally.

As noted above, GDP has been tepid throughout 2022/23, although the most recent composite Purchasing Manager Indices for the UK, US, EZ and China have all surprised to the upside, registering survey scores just above 50 (below suggests economies are contracting, and above suggests expansion). Whether that means a shallow recession, or worse, will be avoided is still unclear. Ultimately, the MPC will want to see material evidence of a reduction in inflationary pressures and a loosening in labour markets. Realistically, that is an unlikely outcome without unemployment rising and wage settlements falling from their current levels. At present, the bigger rise in employment kept the ILO unemployment rate unchanged at 3.7% in January. Also, while the number of job vacancies fell for the ninth consecutive month in February, they remained around 40% above pre-pandemic levels.

Our economic analysts, Capital Economics, expect real GDP to contract by around 0.2% q/q in Q1 and forecast a recession this year involving a 1.0% peak-to-trough fall in real GDP.

The £ has remained resilient of late, recovering from a record low of \$1.035, on the Monday following the Truss government's "fiscal event", to \$1.23. Notwithstanding the £'s better run of late, 2023 is likely to see a housing correction of some magnitude as fixed-rate mortgages have moved above 4.5% and affordability has been squeezed despite proposed Stamp Duty cuts remaining in place.

As for equity markets, the FTSE 100 started 2023 strongly, rising to a record high of 8,014 on 20th February, as resilient data and falling inflation boosted earnings. But global equities fell sharply after concerns over the health of the global banking system emerged early in March. The fall in the FTSE 100 was bigger than the drop in the US S&P 500. Indeed, at around 7,600 now, the FTSE is 5.2% below its record high on 20th February, while the S&P 500 is only 1.9% lower over the same period. That's despite UK banks having been less exposed and equity prices in the UK's financial sector not falling as far. It may be due to the smaller decline in UK interest rate expectations and bond yields, which raise the discounted value of future earnings, compared to the US.

USA. The flurry of comments from Fed officials over recent months suggest there is still an underlying hawkish theme to their outlook for interest rates. Markets are pricing in a further interest rate increases of 25-50bps, on top of the current interest rate range of 4.75% - 5%.

In addition, the Fed is expected to continue to run down its balance sheet once the on-going concerns about some elements of niche banking provision are in the rear-view mirror.

As for inflation, it is currently at c6% but with the economy expected to weaken during 2023, and wage data already falling back, there is the prospect that should the economy slide into a recession of any kind there will be scope for rates to be cut at the backend of 2023 or shortly after.

EU. Although the Euro-zone inflation rate has fallen below 7%, the ECB will still be mindful that it has further work to do to dampen inflation expectations and it seems destined to raise rates to 4% in order to do so. Like the UK, growth has remained more robust than anticipated but a recession in 2023 is still seen as likely by most commentators.

Link Group Interest Rate View	25.05.23												
	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26
BANK RATE	4.75	5.00	5.00	4.75	4.50	4.00	3.50	3.25	2.75	2.50	2.50	2.50	2.50
3 month ave earnings	4.80	5.00	5.00	4.80	4.50	4.00	3.50	3.30	2.80	2.50	2.50	2.50	2.50
6 month ave earnings	5.10	5.20	5.10	4.90	4.50	3.90	3.40	3.20	2.90	2.60	2.60	2.60	2.60
12 month ave earnings	5.40	5.40	5.30	5.00	4.50	3.90	3.40	3.20	2.90	2.70	2.70	2.70	2.70
5 yr PWLB	5.00	5.00	5.00	4.80	4.50	4.10	3.70	3.50	3.30	3.20	3.20	3.10	3.10
10 yr PWLB	5.00	5.00	5.00	4.80	4.40	4.10	3.80	3.60	3.50	3.40	3.30	3.30	3.30
25 yr PWLB	5.30	5.30	5.20	5.10	4.80	4.50	4.20	4.00	3.80	3.70	3.60	3.60	3.60
50 yr PWLB	5.10	5.10	5.00	4.90	4.60	4.30	4.00	3.80	3.60	3.50	3.40	3.40	3.40

PRUDENTIAL AND TREASURY MANAGEMENT INDICATORS

	Actual 2021/22 £'000	Budget ¹ 2022/23 £'000	Actual 2022/23 £'000
PRUDENTIAL INDICATORS			
Capital expenditure			
- General Fund	16,771	121,661	29,278
- HRA	34,170	82,836	65,926
Total	50,941	204,497	95,204
Capital Financing Requirement (CFR) as at 31 March			
- General Fund	73,912	148,633	54,988
- HRA	211,706	214,321	214,976
Total	285,618	362,954	269,964
Change in the CFR ²	(833)	77,336	(15,654)
Deposits at 31 March	168,255	160,000	164,953
External Gross Debt	213,572	213,572	213,572
Ratio of financing costs to net revenue stream			
-General Fund ²	(3.20%)	(7.41%)	(3.93%)
-HRA	16.28%	14.38%	12.69%
Net income from commercial and service investments to net revenue stream³			
-General Fund		9,701	10,809
-HRA		478	431
% of net revenue stream			
-General Fund		39.2%	52.82%
-HRA		1.03%	0.92%

1. As per Treasury Management Strategy report (TMSS) to full Council approved on 23 February 2023. This benchmark takes account of re-profiling of capital expenditure at the start of 2022/23.

2. After accounting for MRP charge and Voluntary Revenue Provision

3. Commercial and service income indicators estimated as part of 2023/24 TMSS but not prior to this.

	Actual 2021/22 £'000	Budget¹ 2022/23 £'000	Actual 2022/23 £'000
TREASURY INDICATORS			
Authorised limit			
for borrowing	400,000	450,000	450,000
for other long term liabilities	0	0	0
Total	400,000	450,000	450,000
Operational boundary			
for external borrowing	290,618	341,744	341,744
for other long term liabilities	0	1,500	1,500
Total	290,618	343,233	343,244
Upper limit for total principal sums deposited for over 364 days & up to 5 years	50,000	50,000	50,000
Upper limit for fixed & variable interest rate exposure			
Net interest on fixed rate borrowing/deposits	6,592	9,069	5,341
Net interest on variable rate borrowing/deposits	(15)	(15)	(163)
Maturity structure of new fixed rate borrowing	Lower Limit		
10 years and above (PWLB borrowing for HRA Reform)	100%	100%	100%

¹ Per Annual Treasury Management Strategy Report agreed by Council on 24 February 2022. This is considered the appropriate point of reference since it reflects limits in place from the start of the 2022-23 financial year.

Current Counterparty List

The full listing of approved counterparties is shown below, showing the category under which, the counterparty has been approved, the appropriate deposit limit and current duration limits.

Link Group Colour	Council's Current Deposit Period	Category	Limit (£)
UK Banks and Building Societies: -			
Yellow	60 months	UK Banks and Building Societies	35m
Magenta	60 months	UK Banks and Building Societies	35m
Pink	60 months	UK Banks and Building Societies	35m
Purple	24 months	UK Banks and Building Societies	30m
Blue	12 months	UK Banks and Building Societies	30m
Orange	12 months	UK Banks and Building Societies	30m
Red	6 months	UK Banks and Building Societies	20m
Green	100 days	UK Banks and Building Societies	10m
No Colour	Not recommended	UK Banks and Building Societies	0m

Name	Council's Current Deposit Period	Category	Limit (£)
Specified Investments: -			
All UK Local Authorities	N/A	Local Authority	20m
All UK Passenger Transport Authorities	N/A	Passenger Transport Authority	20m
All UK Police Authorities	N/A	Police Authority	20m
All UK Fire Authorities	N/A	Fire Authority	20m
Debt Management Account Deposit Facility	N/A	DMADF	Unlimited

Name	Council's Current Deposit Period	Category	Limit (£)
Enhanced Cash Funds (Standard & Poor's: AAAf/S1, Fitch: AAA/S1)	Over 3 months and up to 1 year	Financial Instrument	10m (per single counterparty)
Enhanced Money Market Funds (not below AAf) - VNAV	Over 3 months and up to 1 year	Financial Instrument	5m (per fund)
Money Market Funds (AAf) – CNAV, VNAV & LVNAV	Liquid Rolling Balance	Financial Instrument	15m (per fund) With no maximum limit overall
UK Government Treasury Bills	Up to 6 months	Financial Instrument	15m
Members of a Banking Group	Using Link's Credit Criteria	UK Banks and UK Nationalised Banks	40m
Non-Specified Investments: -			
All UK Local Authorities – longer term limit	Over 1 year and up to 5 years	Local Authority	Up to 35m (in total)
Cambridge City Council Housing (CCHC) Working Capital Loan	Up to 1 year	Loan	200,000
Cherry Hinton Community Benefit Society	Up to 1 year	Loan	50,000
CCHC Investment *	Rolling Balance	Loan (Asset Security)	7,500,000
Cambridge Investment Partnership (Mill Road)	Rolling Balance	Loan (Asset Security)	17,800,000
Cambridge Investment Partnership (Cromwell Road)	Rolling Balance	Loan (Asset Security)	48,300,000
Cambridge Investment Partnership (Orchard Park L2)	Rolling Balance	Loan (Asset Security)	11,529,000
Cambridge Investment Partnership	Rolling Balance	Loan (Asset Security)	33,940,000
CCLA Local Authorities' Property Fund	Minimum of 5 years	Pooled UK Property Fund	Up to 15m

Name	Council's Current Deposit Period	Category	Limit (£)
Certificates of Deposit (with UK Banking Institutions)	Liquid Rolling Balance	Financial Instrument	See limits above
Certificates of Deposit (with UK Building Societies)	Liquid Rolling Balance	Financial Instrument	See limits above
Certificates of Deposit (with Foreign Banking Institutions)	Liquid Rolling Balance	Financial Instrument	2m (per single counterparty)
Enhanced Cash Funds (Standard & Poor's: AAf/S1, Fitch: AA/S1)	Over 1 year and up to 5 years	Financial Instrument	10m (per single counterparty)
Enhanced Money Market Funds (not below AAf) - VNAV	Over 1 year and up to 5 years	Financial Instrument	5m (per fund)
Commercial Property Investments funded from cash balances	Over 1 year	Commercial Property	25m (in total)
Municipal Bonds Agency	N/A	Pooled Financial Instrument Facility	50,000
Secured Local Bond – Allia Limited	N/A	Local Business Bond	Up to 5m in total
Supranational Bonds – AAA	Using Link's Credit Criteria	Multi-lateral Development Bank Bond	15m
UK Government Gilts	Over 1 year & up to 30 Years	Financial Instrument	15m

Note: In addition to the limits above, the total non-specified items over 1 year (**excluding balances with related parties***) will not exceed £50m.

Treasury Management – Glossary of Terms and Abbreviations

Term	Definition
Authorised Limit for External Borrowing	Represents a control on the maximum level of borrowing
Capital Expenditure	Expenditure capitalised in accordance with regulations i.e. material expenditure either by Government Directive or on capital assets, such as land and buildings, owned by the Council (as opposed to revenue expenditure which is on day to day items including employees' pay, premises costs and supplies and services)
Capital Financing Requirement	A measure of the Council's underlying borrowing need, i.e. it represents the total historical outstanding capital expenditure which has not been paid for from either revenue or capital resources
Certificates of Deposit (CDs)	Low risk certificates issued by banks which offer a higher rate of return
CIP	Cambridge Investment Partnership
CIPFA	Chartered Institute of Public Finance and Accountancy
Corporate Bonds	Financial instruments issued by corporations
Counterparties	Financial institutions with which funds may be placed
Credit Risk	Risk of borrower defaulting on any type of debt by failing to make payments which it is obligated to do
Enhanced Cash Funds	Higher yielding funds typically for investments exceeding 3 months
Eurocurrency	Currency deposited by national governments or corporations in banks outside of their home market
External Gross Debt	Long-term liabilities including Private Finance Initiatives and Finance Leases
Government CNAV	Highly liquid sovereign stock based on a Constant Net Asset Value (CNAV)

Term	Definition
HRA	Housing Revenue Account - a ringfenced account for local authority housing account where a council acts as landlord
HRA Self-Financing	A new funding regime for the HRA introduced in place of the previous annual subsidy system
London Interbank Offered Rate (LIBOR)	A benchmark rate that some of the leading banks charge each other for short-term loans
London Interbank Bid Rate (LIBID)	The average interest rate at which major London banks borrow Eurocurrency deposits from other banks
Liquidity	A measure of how readily available a deposit is
Low Volatility Net asset Value (LVNAV)	Highly liquid sovereign stock based on a Constant Net Asset Value (CNAV)
MHCLG	Ministry for Housing, Department for Communities & Local Government (formerly the Department for Communities & Local Government, DCLG)
MPC	Monetary Policy Committee - The Bank of England Committee responsible for setting the UK's bank base rate
Minimum Revenue Provision (MRP)	Revenue charge to finance the repayment of debt
NHBC	National House Building Council
Non Ring Fenced Bank (NRFB)	Government and Bank of England rules will apply to all UK Banks which have to split their business into 'core' retail and investment units known as Ring and Non Ring Fenced Banks for the 1 st January 2019 deadline
Non-Specified Investments	These are investments that do not meet the conditions laid down for Specified Investments and potentially carry additional risk, e.g. lending for periods beyond 1 year
Operational Boundary	Limit which external borrowing is not normally expected to exceed
PWLB	Public Works Loans Board - an Executive Government Agency of HM Treasury from which local authorities and other prescribed bodies may borrow at favourable interest rates

Term	Definition
Quantitative Easing (QE)	A financial mechanism whereby the Central Bank creates money to buy bonds from financial institutions, which reduces interest rates, leaving businesses and individuals to borrow more. This is intended to lead to an increase in spending, creating more jobs and boosting the economy
Ring Fenced Bank (RFB)	Government & Bank of England rules will apply to all UK Banks which have to split their business into 'core' retail and investment units known as Ring and Non Ring Fenced Banks for the 1 st January 2019 deadline
Sterling Over Night Index Average (SONIA)	SONIA is a widely used benchmark based on actual transactions and reflects the average of the interest rates that banks pay to borrow sterling overnight from other financial institutions and other institutional investors.
Security	A measure of the creditworthiness of a counter-party
Specified Investments	Those investments identified as offering high security and liquidity. They are also sterling denominated, with maturities up to a maximum of 1 year, meeting the minimum 'high' credit rating criteria where applicable
Supranational Bonds	Multi-lateral Development Bank Bond
UK Government Gilts	Longer term Government securities with maturities over 6 months and up to 30 years
UK Government Treasury Bills	Short term securities with a maximum maturity of 6 months issued by HM Treasury
Variable Net Asset Value	MMF values based on daily market fluctuations to 2 decimal places known as mark-to-market prices
Weighted Average Life (WAL)	Weighted average length of time of unpaid principal
Weighted Average Maturity (WAM)	Weighted average amount of time to maturity
Yield	Interest, or rate of return, on an investment

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TEMPORARY AGENCY WORKER PROVISION FROM DECEMBER 2023

To: Councillor Simon Smith, Executive Councillor for Finance and Resources
Strategy & Resources Scrutiny Committee 03.07.2023

Report by: Deborah Simpson, Head of Human Resources
Tel: 01223 - 458101 Email: Deborah.Simpson@cambridge.gov.uk

Wards affected: All

OPEN

Key Decision

1. Executive Summary

- 1.1 Temporary agency workers are used to ensure service delivery including; covering short term demands, for specific projects, managing peaks and troughs of service volumes, for seasonal work, whilst undertaking service reviews, covering the recruitment period for a vacant post, maternity or sickness.
- 1.2 A large volume of temporary agency workers (around 200 in 2023) are engaged for a short period for the Folk Festival.
- 1.3 The Council currently uses a national framework contract created specifically to enable ease of procurement of agency workers, MSTAR3. Under this contract one provider takes responsibility for delivering services on behalf of the Council, currently engaging 67 individual agency suppliers. The alternative would be for the council to manage contracts with individual agencies.
- 1.4 The framework contract is designed to deliver cost savings on agency rates and cost savings on administration through on-line systems which

managers can use to review candidates, engage agency workers and approve timesheets. The national framework provides clarity of terms and assurances for the Council on financial stability, track record, experience and professional ability. The current MSTAR3 framework is used by over 200 organisations.

- 1.5 Having a managed service provider contract enables the Council to simply and easily make requests for agency workers through the supplier (managed service provider), who reaches out digitally to all of the agencies with whom they have an agreement for that category of agency worker. With our current provider and framework contract this can be as many as 67 agencies.
- 1.6 The Council has previously and currently used the MSTAR (2011), MSTAR2 (2015) and MSTAR3 (2019) framework contracts to manage the provision of agency workers.
- 1.7 It is anticipated that the Council will continue to need temporary agency cover on an ad hoc basis in order to ensure appropriate continuity in service delivery and this report presents a recommended option for the future provision of temporary agency worker services with effect from 20 December 2023.
- 1.8 This report seeks approval to procure the services of a temporary agency worker provider under the MSTAR4 framework contract with effect from 20 December 2023.

2. Recommendations

- 2.1 The Executive Councillor is recommended to:

Delegate authority to the Head of Human Resources, following agreement by the Chief Operating Officer, in consultation with the Executive Councillor for Finance and Resources, to procure a Managed Service Provider for the provision of temporary agency workers through the national Managed Services for Temporary Agency Resources (MSTAR4) framework, with effect from 20 December 2023.

3. Background

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3.1 Following a report to Strategy and Resources Scrutiny Committee in October 2019, the current contract with Comensura was procured through call-off from the ESPO (Eastern Shires Purchasing Organisation) national framework agreement for the provision of agency workers, Managed Services for Temporary Agency Resources (MSTAR3). This arrangement has been in place since December 2019 and was set up for a period of 3 years with the option to extend for up to a further 1 year. The full contract term and option to extend have been taken and the current contract ends on 19 December 2023.

3.2 In April 2023 a new national framework agreement (653F_23) for the provision of agency workers was set up by ESPO, called Managed Services for Temporary Agency Resources (MSTAR4). The new MSTAR4 framework is a national framework for the provision of a managed service to provide temporary agency resourcing to local authorities, central government departments and their agencies, schools and academies, NHS and HSC bodies, Police and Emergency services and Registered Charities throughout the UK. It offers competitive agency and service provider fees.

3.3 As with previous contracts for the provision of agency workers, it is expected that procurement will be made by direct call-off from the MSTAR4 framework. Prior to exercising the delegation set out above in the recommendation, consultation will take place with representatives from HR (lead service), Legal, Procurement and Internal Audit. Representatives from services and the trade unions will also be consulted.

3.4 It should be noted that much of the current spend on agency workers is from existing salary budgets, i.e where the agency worker is engaged to provide cover for holiday, sickness, a vacant post, maternity, or for short term demand. Agency workers are funded from salary or specific agency worker budgets and spend is managed within service areas. Spend can increase or decrease given the demand on that service but must be managed by the service. There is no additional budget bid arising from this procurement.

4. Proposal

4.1 Having considered the options under the MSTAR4 framework agreement it is recommended that we procure a managed service

provider under this contract from 20 December 2023, for 3 years with the possible option to extend for a further 1 year.

4.2 Within the MSTAR4 framework under LOT 1, there are options to sign up to specific modular build options, to use as and when required during the course of the contract. These have to be included at the direct award stage or will require a mini competition stage amongst all relevant providers if required at a later date. The following modular build options are of potential use to the City Council:

- **Permanent Recruitment** – for providing a full search and selection process to appoint a permanent candidate.
- **Interims** - Provision of Interim agency workers is also available under Lot 1.
- **Statement of Works (SOW)** – offering a range of advice, support and provision of services in relation to the management and delivery of projects.

4.3 The Council has used ad hoc services of organisations to provide full search and selection for senior roles (e.g Chief Executive, Directors, Heads of Service) and hard to fill posts (Environmental Health and Deputy Head of Finance). Having access to a permanent recruitment option will enable quicker procurement processes than undertaking separate procurement each time a search and selection service is needed and potentially better rates.

4.4 The Council has engaged senior interims under our current contract, eg Chief Executive.

4.5 The Statement of Works option could be used for additional capacity in services where multiple inspections are required over a period of time, by qualified staff; e.g environmental health food premises inspections. The additional services are procured on a contract basis, with project milestones, rather than as day rates for agency workers.

4.6 By having these additional modular build options available from the start of the contract we can use these as and when required.

4.7 By using the MSTAR4 framework contract there will be a smooth transition from one contract to another without the need for staff to spend time on the transition process.

5. Implications

a) Financial Implications

Cambridge City Council funds temporary agency workers through existing temporary worker/agency budgets and funding from vacant posts. Annual spend fluctuates with demand by services but on average is £2.0m per annum. Processes are in place for ordering and approving timesheets. Spend is monitored by the Management Information Review Group, comprising Human Resources, the current lead for the management of the contract, service representatives covering the interests of those using temporary agency workers, the trade unions and further scrutiny is maintained by service leads.

b) Staffing Implications

No staffing impacts have been identified for the implementation of the new arrangements other than officer time.

c) Equality and Poverty Implications

An EQIA has been undertaken and no adverse equality impacts have been identified. The EQIA is attached.

d) Net Zero Carbon, Climate Change and Environmental Implications

No environmental implications have been identified.

e) Procurement Implications

The Strategic Procurement Manager has been consulted on the proposal to call-off a managed service provider from the nationally procured MSTAR4 framework contract. Legal Services have also been consulted on the framework arrangements.

f) Community Safety Implications

CRB/DBS checks are undertaken where appropriate for temporary agency workers.

6. Consultation and communication considerations

Following review of the MSTAR4 framework a recommendation is being made to procure a provider for temporary agency workers from the framework. Prior to exercising the delegation set out above to award a supplier under the framework, consultation will take place with representatives from HR (lead service), Legal, Procurement and Internal Audit. Representatives from services and the trade unions will also be consulted.

7. Background papers used in the preparation of this report:

These background papers were used in the preparation of this report:

- MSTAR4: Managed Service for Temporary Agency Resources Documentation
- Existing contract monitoring data
- Strategy & Resources Scrutiny Committee – Record of Executive Decision October 2019.

8. Appendices

An Equality Impact Assessment (EQIA) is attached.

9. Inspection of papers

To inspect the background papers or if you have a query on the report please contact Deborah Simpson, Head of Human Resources, tel: 01223 - 458101, email: deborah.simpson@cambridge.gov.uk

Cambridge City Council Equality Impact Assessment (EqIA)

This tool helps the Council ensure that we fulfil legal obligations of the [Public Sector Equality Duty](#) to have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Guidance on how to complete this tool can be found on the Cambridge City Council intranet. For specific questions on the tool email Kate Yerbury, Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk or phone 01223 457046.

Once you have drafted the EqIA please send this to equalities@cambridge.gov.uk for checking. For advice on consulting on equality impacts, please contact Graham Saint, Strategy Officer, (graham.saint@cambridge.gov.uk or 01223 457044).

1. Title of strategy, policy, plan, project, contract or major change to your service
Temporary Agency Worker Provision from December 2023

2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)
Report is being presented to Strategy & Resources Scrutiny Committee on 3 July 2023.

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?
A current contract is in place to December 2023 for the provision of temporary agency workers. We are recommending that new arrangements be made from 20 December 2023 under the national MSTAR4 framework contract. The specification includes the requirement to provide monitoring data on ethnicity, disability, gender, age, religion/belief and sexual orientation. Monitoring data will continue to be available and will be analysed quarterly to assess any impact.

A supply chain provider option is recommended to ensure use of large national and small local agencies.

4. Responsible service

Human Resources

5. Who will be affected by this strategy, policy, plan, project, contract or major change to your service?

(Please tick all that apply)

- Residents
- Visitors
- Staff

The contract is provided for all services of the city council to use.

6. What type of strategy, policy, plan, project, contract or major change to your service is this?

- New
- Major change
- Minor change

There is currently a contract in place for the provision of temporary agency workers under the MSTAR3 framework. New contract provision is required with effect from December 2023.

7. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service? (Please tick)

- Yes
- No

All city council services requiring temporary agency workers.

Legal and Procurement have been consulted about the framework contract specification.

Legal, Procurement, Internal Audit, representatives from services and the trade unions will be consulted on the award of a supplier under the framework contract.

8. Has the report on your strategy, policy, plan, project, contract or major change to your service gone to Committee? If so, which one?

The report will go to the Strategy & Resources Scrutiny Committee on 3 July 2023

9. What research methods/ evidence have you used in order to identify equality impacts of your strategy, policy, plan, project, contract or major change to your service?

Current contract monitoring data and the provisions in the new framework contract specification.

10. Potential impacts

For each category below, please explain if the strategy, policy, plan, project, contract or major change to your service could have a positive/ negative impact or no impact. Where an impact has been identified, please explain what it is. Consider impacts on service users, visitors and staff members separately.

(a) Age - Please also consider any safeguarding issues for children and adults at risk

Age information is monitored. The age profile of agency workers is predominantly younger than the council's workforce profile.

There are more agency workers aged 25-34 (28%) in comparison to the council's workforce profile of 16.1%. The comparison profile is more similar for those aged 35-44, approximately 20%. For the Council 26% are aged 45-54 but for agency workers this has been 17%. The age profile for agency workers has been younger than the council's workforce profile.

The Council's Safeguarding policy will be made available to agency workers.

Jobs requiring CRB/DBS checks are identified to ensure agencies have these in place for candidates being submitted.

(b) Disability

Disability equality Information is monitored quarterly, but is limited to where a self-declaration has been made by the agency worker. There are very low numbers of self-declarations declaring disability by agency workers, 1.8% There is a high percentage of 'prefer not to say' declarations by agency workers, 30%. The Cambridge City Council disability profile of staff is 7.37%.

(c) Gender reassignment

Monitoring data on gender reassignment is not available for agency workers

(d) Marriage and civil partnership

Monitoring data on marriage or civil partnership is not available for agency workers.

(e) Pregnancy and maternity

A risk assessment will be undertaken for an agency worker where we are notified of pregnancy.

(f) Race – Note that the protected characteristic 'race' refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

Equality information is monitored. The ethnicity minority profile of agency workers where this has been declared is 7.9% which is lower than for the Cambridge City Council's workforce of

9.1%. There is a higher incidence of 'prefer not to say/missing data' for agency workers at 28.3% in a recent quarter, compared to 2.94% of staff.

(g) Religion or belief

Monitoring data is currently not available for agency workers.

(h) Sex

Equality information is monitored. The sex profile of agency workers is now more in line with our workforce in a recent quarter, with 45% Female and 55% Male, compared to Cambridge City Council's workforce profile of 48% Female, 52% Male.

(i) Sexual orientation

Monitoring data is currently not available for agency workers.

(j) Other factors that may lead to inequality – in particular, please consider the impact of any changes on:

- **Low-income groups or those experiencing the impacts of poverty**
- **Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage. (Here you are being asked to consider intersectionality, and for more information see: https://media.ed.ac.uk/media/1_I59kt25q).**

Agency Worker Regulations (AWR)

Those agency workers meeting AWR nationally agreed triggers after 12 weeks (dependent on circumstances) are entitled to receive the same pro rata holiday entitlement and where there is a comparable post at Cambridge City, same rate of pay.

In line with our Real Living Wage policy, agency workers engaged after 4 weeks will receive the minimum of the Real Living Wage rate, currently £10.90 per hour and a Cambridge Weighting supplement, with a minimum pay rate currently £11.00 per hour.

Agency Workers meeting performance review criteria undergo performance review. Where applicable they receive an increment.

Over 60 agencies are invited under the current contract to provide temporary workers and these include local providers which helps SME's and also low income candidates who are able to sign up locally with an agency.

The contract provider signs up agencies to our specifications and ensures appropriate pay arrangements are in place.

It is proposed to continue these arrangements under the new contract

11. Action plan – New equality impacts will be identified in different stages throughout the planning and implementation stages of changes to your strategy, policy, plan, project, contract or major change to your service. How will you monitor these going forward? Also, how will you ensure that any potential negative impacts of the changes will be mitigated? (Please include dates where possible for when you will update this EqIA accordingly.)

Management information on our use of agency workers, including equality information, will be provided and monitored on a quarterly basis under the new contract. The information is reported to a group of service leads and the trade unions.

12. Do you have any additional comments?

No

13. Sign off

Name and job title of lead officer for this equality impact assessment: Deborah Simpson – Head of Human Resources

Names and job titles of other assessment team members and people consulted: Linda Lander, Senior Business Support Officer

Date of EqIA sign off: May 2023

Date of next review of the equalities impact assessment: May 2024

Date to be published on Cambridge City Council website: 3 July 2023 Strategy and Resources Scrutiny Committee

All EqIAs need to be sent to the Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk

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City Operations: Strategic Direction and Breakdown of Savings Identified

To:

Councillor Mike Davey, Leader of the Council and Executive Councillor for Our Cambridge

Report by:

James Elms, Project Sponsor Email: james.elms@cambridge.gov.uk

Aiesha Feldwick, Org Change Lead Email: aiesha.feldwick@cambridge.gov.uk

Dominic Burrows, Project Manager Email: dominic.burrows@cambridge.gov.uk

Wards affected:

All Wards

Key Decision

1. Executive Summary

- 1.1. October 22 Strategy and Resources (S&R) committee agreed that officers would progress work to assess savings opportunities available by bringing together similar skills and activity into distinct functions. City Operations is the first programme mobilised to deliver this work for Cambridge City Council's operational services.
- 1.2. City Operations is a service redesign programme taking an activity-based service design approach to the services that help keep Cambridge safe, clean and accessible, whilst allowing the Council to be financially sustainable. The programme is designed to consider the key activities

that deliver this purpose, to then design and implement the model to enable teams, skills and digital support to work.

- 1.3. The programme is currently set to deliver several benefits - including more resident centred activity, reduced duplication of work and a minimum of £700k revenue improvement over the lifetime of the programme.

2. Recommendations

2.1. Recommendation 1:

To agree the City Services Director should proceed with consultation and implementation of a revised management structure

2.2. Recommendation 2:

To support the exploration and implementation for an alternative delivery model for stores, recognising the TUPE implications for staff in this area (detailed further in Appendix 3)

2.3. Recommendation 3:

To support the progression of the following projects:

- Alternative Delivery Model for Stores
- Greater use of Digital and Data
- Pilot the change of core operating hours in Estates and Facilities

2.3. Recommendation 4:

To recognise the pipeline of activity over the next 12-24 months to achieve a financially sustainable City Services group that provides lean, reliable, responsible services delivered by teams who have the skills and empowerment to get the job done

3. Introduction and Background

3.1. The Case for Change

- Firstly, residents want the council to 'Get the Basics Right'. Officers are keen to ensure that the needs of the community we serve can be performed properly and efficiently.
- Our current organisational design has remained largely unchanged for over a decade. However, the demands and challenges faced by the council and the opportunities available through transforming the way the council operates are significant. As part of the Our Cambridge transformation programme, the council now needs to update its organisational design, so that it can more effectively meet the needs of residents and the city now and in future – and City Operations is the first service redesign programme to focus on just that.
- During the Making it Real staff initiative last summer (2022), a lack of collaboration and overly bureaucratic processes in a siloed and isolated environment were highlighted as key issues, which officers seek to address as part of this programme.
- City Operations recognises the challenges and achievements of our operational teams over the years, however there is a clear need to think differently about how we utilise and deliver our services to ensure both financial and environmental sustainability for the future.

3.2. Purpose, Vision & Scope

- The purpose of City Operations is to act as a key function in ensuring that Cambridge is a City that is safe, clean, and accessible.
- The vision is to create City Operations that are financially sustainable, fit for the 21st century, and are supporting the delivery of our corporate ambition '*One City – Fair for All*'.
- The programme brings into scope circa 32 operationally focused teams (Appendix 5) and 200+ colleagues who currently sit across the Council and merge them under a coherent City Operations banner. For a comprehensive list of all impacted teams, please see appendix 5.
- For clarity purposes, City Operations will also consider work that either impacts, or is impacted by, teams outside of City Services to ensure collaboration and alignment across the organisation.

3.3. Programme Objectives

- To support the delivery of a financially sustainable City Services group by creating and implementing a new operating model for the Council's operational services, ensuring alignment to our Corporate Priorities assuring delivery of better outcomes for residents.
- To create flatter structures for empowerment, collaboration, and change, providing lean, reliable and responsive services for the city of Cambridge.
- Explore, assess, and deliver on savings and efficiencies
- The October 22 S&R report committed £700k savings from centralising operational functions. Officers are aware that with

the increased financial pressures, there is a need to maximise the savings opportunities available.

4. Work to date

- 4.1. The first phase of the City Operations programme focuses on '*How we deliver, not what we deliver*' - getting the basics right
- 4.2. This has included reviewing existing documents and legislation, running a data-gathering exercise across impacted areas, and working with key stakeholders to better understand what, how and why we do things. This has ensured an understanding of service needs, and reconciled a range of complex, and sometimes competing, objectives to create a deliverable programme.
- 4.3. Estates and Facilities (E&F) has been reviewed separately, which has generated several recommendations on creating a more effective service for both residents and the Council.
- 4.4. Presented is a shortlist of opportunities that will be delivered predominantly by Transformation Team resource over the next 8 months.
- 4.5. The body of work for City Operations extends beyond that which is presented in this paper, however those projects require significant resource from within the City Services group. This work will not start until the end of this calendar year, possibly the 23/24 financial year, once the group has been fully mobilised.
- 4.6. For further information on the pipeline of work, please see Appendix 6.

5. Opportunities to be delivered by the City Operations project team

5.1 Operating design

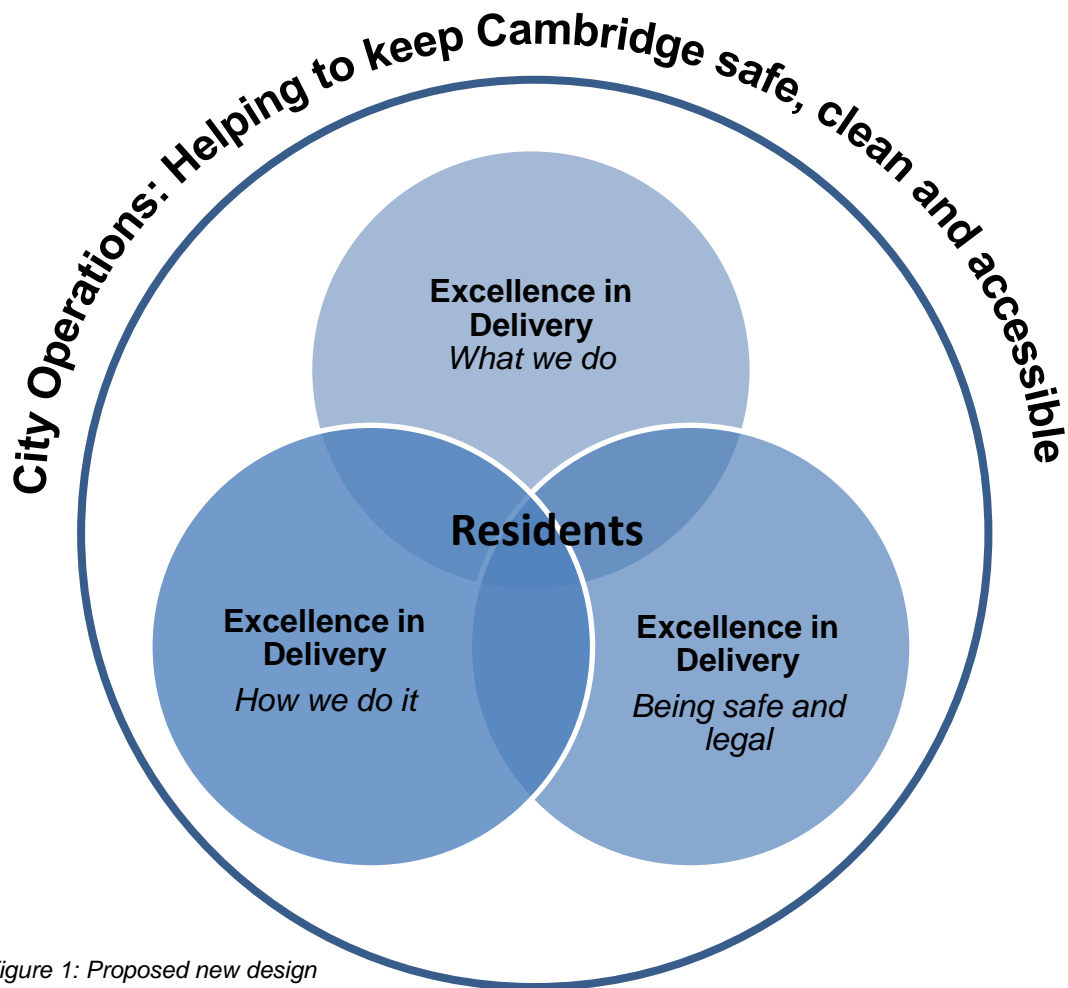


Figure 1: Proposed new design

The proposed operating design simplifies operational work into three distinct areas:

- **Excellence in Delivery 'What we Do'** (Operational Delivery)
 - Example activity: Street cleansing, ground maintenance
- **Excellence in Delivery 'How we do it'** (Supporting the Delivery)
 - Example activity: Contract management, new business development
- **Excellence in Delivery 'Compliance in what we do'** (Being Safe and Legal)

- Example activity: Compliance, horizon scanning

It is important to note that as part of this design, there will need to be collaboration not only across the function, but also into other teams/services outside of City Services also. Whilst this is not captured in the detail provided, it is being considered as part of the wider mechanics needed to ensure successful delivery.

What are we proposing?

- Building a leadership structure for success
 - Leadership is an enabling factor in allowing the proposed model to work, by creating a flatter management layer which will empower staff to take more responsibility and have more autonomy. By being able to make decisions where officers – at any level – are the subject matter experts, in an environment where they are supported and encouraged, we believe we will see improved staff motivation and productivity.
 - The proposed structure which will allow this model to succeed, will deliver an estimated £335,000 per annum in savings, reducing 7 FTE across the management layer.
 - It is important to note that this recommendation will allow officers to follow the Organisational Change policy, which includes a detailed consultation and implementation paper, so detailed plans will not be made available at this time.
 - For further details on this workstream, please see Appendix 1.

5.2. Piloting a change in standard shift hours for the repairs service

For clarity, this is extending our operational hours by increasing the

length of time the core service is provided, and not the length of time we are asking colleagues to work

- Current operating hours: 8am-4pm Monday-Friday
- Proposed operating hours: 8am – 6pm Monday-Saturday

What are we proposing?

- As a service, the status quo would be incredibly expensive for the Council to maintain (£230,000 per year approx.).
- Analysis of calls demonstrates the out of hours (OOH) repairs are performing activity which should be done during core hours. There is a need to review what defines an emergency OOHs call and how this is actioned by the relevant teams.
- Reviewing how OOH calls are triaged to ensure our tenants concerns are being dealt with appropriately is forecast to deliver a cashable saving. It is estimated an (achievable) 10% reduction in the number of OOH calls being sent through to standby operatives would deliver a further saving of around £23,000.
- For more detail on benefits and a breakdown of data, please see Appendix 2

5.3. Changing stores delivery to enable better support for repairs work

An alternative delivery model our stores function for the housing repairs service

- Currently, our stores management processes struggle to enable our ambition of 'first fix, first time'. The existing systems for stock management make it difficult for operatives to understand what is in

their vans, what tools/equipment/stock is needed, and consequently this delays repairs for Council tenants.

- It is recognised that bringing on a partner to support us to deliver this function needs to make sense for the organisation and should only be considered if the benefits are deliverable.
- This model also removes the need for the Council to hire 130 Cowley Rd (somewhere in the region of £150k per annum) and to maintain a large stock incurring considerable capital cost.
- Additionally, this delivery model is forecast to reduce the miles driven by colleagues allowing more time to fix properties rather than driving to the stores also minimising our congestion and carbon impact,

What are we proposing?

- A move to third party stores provision using an intermediary to help effectively manage the contract would allow us to monitor core stock items and fix contracted prices more accurately, allowing operatives to provide a more reliable service for tenants.
- A soft market test on three leading building suppliers via a contract management consultancy demonstrates there are suppliers that can deliver almost 100% of our stock lines, coming it at a reduced operating cost of at least £55,724.
- Details for further information can be found in Appendix 3.

5.4. Digital and Data Enablement

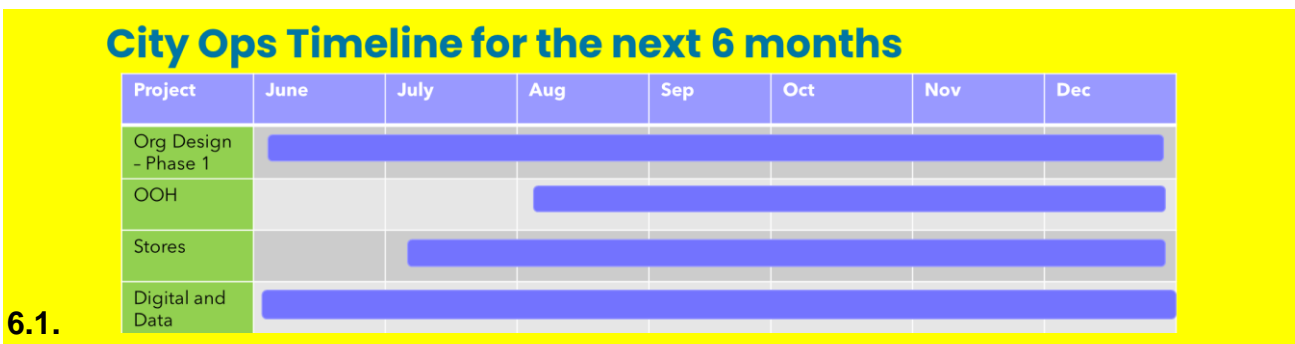
Staff have voiced frustrations with the platforms used to perform their duties. A key workstream in City Operations will be focusing on how to get the basics right to deliver a great service to tenants and ensure the City Services group is using data available to measure success.

- Estates and Facilities currently use two systems, Accuserv and MRI, which are not currently providing our operatives, or our tenants, the best possible service.
- Council vehicles have telematics technologies which are currently not utilised, preventing the Council’s ability to intelligently assign work to operatives via geographical location.
- Key Performance Indicators (KPIs) don’t currently provide a resident-centred picture of performance.

What are we proposing?

- Fully utilising the tools and systems available to us to enable dynamic appointment scheduling, providing greater assurance to our tenants about when their repairs will be fixed.
- Accurately identify and understand the value that the new City Services directorate brings to customers, ensuring our technology, processes and KPIs align to City Service’s purpose.
- This could also deliver around £50,000 in savings and a reduction in the carbon impact of the service.
- For further details on this workstream, please see Appendix 4.

6. Implementation



6.2. What this will look and feel like for staff

- The leadership and management layer will be the first to change as we establish the new operating model. For most staff, this will just mean a change in reporting lines until the management structure is fully embedded and is unlikely to impact upon service delivery.
- The City Operations delivery team are engaging directly with staff to better understand concerns, ideas and how to support them through change.
- The remaining workstreams will require a period of analysis and assessment before implementation. For staff this will look like increased engagement from the project team as well as ensuring key stakeholders are fully briefed and consulted on the proposed changes.

6.3. What this will look and feel like for residents

- For our Council tenants, the aim is to provide a much more user-friendly experience, ensuring issues are dealt with swiftly and appropriately.
- For all the changes being proposed in this paper frontline delivery remains untouched.

7. Risks

The risks outlined below are high-level risks for the programme.

7.1. Financial Risks

- The payback period for the cost of change exceeds tolerable levels
- Cost of change cannot be calculated exactly until implementation

- Making these changes does not deliver the anticipated savings or revenue improvement
- Creating new ways of working reduces costs in City Services but increases costs in the corporate centre.

7.2. Service-level Risks

- Any reduction in staff numbers could lead to a potential loss of detailed service knowledge
- Moving to an alternative delivery model is likely to require systems integration, failure to be able to integrate systems will impact ability to deliver efficient services for customers

7.3. Each workstream will have its own risks log, to capture the nuances and detail of each change being proposed.

8. Next Steps

8.1. Currently, the programme has scoped and identified a new model, comprising of three functions to enable delivery and collaboration for City Services

8.2. The programme will be guided by the organisational change policy, over spring and potentially early summer to create the supporting framework to move to a new management structure for City Services

8.2. Continuous engagement with teams, Trade Unions, members, and where possible with residents, will remain a priority

9. Implications

9.0. Equality Impact Assessments (EQIA) have been considered as part of this project. The key output is recognising the impact of change on the

mental health of impacted staff, and the team are keen to ensure there is adequate support in place. Please see Appendix 7 for full EQIA

9.1. The Climate Change Rating Tool demonstrates a low-positive impact for City Operations. Please see Appendix 8 for full Climate Change Rating Tool.

10. Communication and Engagement Considerations

10.1. Managers across several parts of City Operations have helped to shape and form the opportunities identified in this paper.

10.2. Impacted teams have had engagements with the project team to prepare staff for changes at the time of writing.

10.3. Officers in the City Operations team are also planning recurrent engagement with impacted teams, including opportunities to comment, question or feedback on progress.

11. Background Papers

11.1. Appendices available

- Appendix 1: Organisational Design Phase 1 – Building a Leadership Structure for the Future
- Appendix 2: Out of Hours repairs – Change to core hours
- Appendix 3: Estates and Facilities Stores Provision – Consideration for third party provision
- Appendix 4: Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems
- Appendix 5: City Operations Scope
- Appendix 6: Full breakdown of forecasted savings by project

- Appendix 7: Equality Impact Assessment
- Appendix 8: Climate Change Rating Tool

11.2. Background papers used in the preparation of this report:

- Update on the Direction of the Future Council and Organisational Design October 22 Strategy and Resources Paper
- Draft Budget Consultation summary report BSR 23-24
- Depot Relocation Project - Options Appraisal Submission date: 26 April 2021

12. Inspection of Papers

12.1. To inspect the background papers or if you have a query on the report please contact Aiesha Feldwick, Organisational Change Lead, email: aiesha.feldwick@cambridge.gov.uk

1. Appendix 1 – Org Design Phase 1

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
Appendix 3 / 4.3	Estates and Facilities stores provision – consider third party provision	OC3
Appendix 4 / 4.4	Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems.	OC4
Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

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Org Design Phase 1 is a project that sits within the City Ops programme.

The design will restructure the management layer of the new City Services group, before redesigning the remaining service into three distinct areas:

- **'What we Do'** (Operational Delivery) Example activity: Street cleansing, ground maintenance

- **'How we do it'** (Supporting the Delivery) Example activity: Contract management, new business development
- **'Compliance in what we do'** (Being Safe and Legal) Example activity: Compliance, horizon scanning

It is important to note that as part of this design, there will need to be collaboration not only across teams within the new City Services group but also with in-scope teams that sit in other groups across the organisation. Whilst this is not captured in the detail provided, it is being considered as part of the wider mechanics needed to ensure successful delivery.

The proposed restructure of the management layer should deliver an estimated £335,000 per annum in savings, reducing 7 FTE.

As-is & To-Be structures:

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Role	# in current structure	#in proposed structure	Difference
City Services SMT	0	2	+2* <small>Part-funded by Senior Management Review - £15k</small>
Ops Managers	6	4	-2
Team Leads	25	18	-7
Costings			-£335k (approx.)

- A number of key stakeholders have been included in the design of the restructure, to stress-test the ability to make the transition successfully and ensure sustainability in the future
- To enable the future model, as well as reducing the size of the management layer, changing of roles and descriptions is critical to success
- Due to the above, it expected the existing management structure would all go through the organisational change process, with application required for the new roles
- Savings figures are estimates based on averages, actual figures may vary

2. Project plan

Project phases: Start November 22 – End December 2023

Project	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Test design with Managers	█										
S&R Approval		█									
Consultation paper created and issued		█									
Staff Consultation			█								
Consultation responses considered				█							
Approval to proceed granted					█						
Implementation paper created and issued					█						
Skills Gap Analysis						█					
Interviews						█					
Staff Notified and notice period							█				
New Structure in Place								█			
Transitional arrangements								█	█	█	█

1. Appendix 2 – Out of Hours repairs – change to standard shift patterns

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
Appendix 3 / 4.3	Estates and Facilities stores provision – consider third party provision	OC3
Appendix 4 / 4.4	Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems.	OC4
Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

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Out of Hours repairs is a project that sits within the City Ops programme.

The service is currently costly, and data suggests it is not being utilised in an efficient way for both operatives nor tenants. This proposal involves two key areas of activity:

1. Piloting a change in standard shift hours for the repairs service. For clarity, this is extending our operational hours by increasing the number – not the length – of shifts.

- Current operating hours: 8am-4pm Monday-Friday
- Proposed operating hours: 8am – 6pm Monday-Saturday

This involves a number of key activities, including

- Mapping the repairs reporting process
- Upskilling call handlers
- Communicating the change to impacted staff

The change could have several positive downstream impacts, including providing more options for tenants to schedule appointments, which we anticipate could result in fewer missed appointments and reduced delays to repairs.

Current costs and (estimated) savings available

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Description	Current Cost (est.)	Savings available (assuming 16% reduction in OOH calls with new core hours)
Out of Hours running cost (standby payments and overtime costs)	£155,000	<ul style="list-style-type: none"> - £24,800 (assuming 16% reduction in OOH calls with new core hours) - £23,000 (assuming a further 10% reduction due to enhanced triaging)
OOH mileage	£75,000	- £12,000
Totals:	£230,000	<ul style="list-style-type: none"> - £59,800 <p>This would create a new functioning cost of service to be £170,200</p>

2. Upskilling call handlers for effective triaging of Out of Hours emergency situations.

- Between April '22 and March '23 just under 20% (350) of all out of hours calls were related to carpentry repairs. Whilst some were likely emergency situations, the figures seem disproportionately high suggesting inefficient triaging of calls. This has the potential to impact emergency situations in ensuring the resource required is available
 - A forecast reduction of Out of Hours calls by 10% delivers a saving of £23,000

2. Project plan (for projects that sit within a programme)

Project phases: Start November 2022 – End December 2023

Project	May	June	July	Aug	Sep	Oct	Nov	Dec
Process Mapping Workshop		█						
Test recommendation for change with Managers		█						
S&R Scrutiny		█						
Consultation paper created and issued				█				
Staff Consultation				█				
Consulation responses considered					█			
Approval to proceed granted						█		
Implementation paper created and issued						█		
Interviews							█	
New Shift pattern in place								█

1. Appendix 3 – Estates and Facilities Stores Provision

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
Appendix 3 / 4.3	Estates and Facilities stores provision – consider third party provision	OC3
Appendix 4 / 4.4	Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems.	OC4
Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

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Subcontracting the stores provision is a project that sits within the City Ops programme.

1. Changing stores delivery to enable better support for repairs work

Currently, our stores management processes struggle to enable our ambition of 'first fix, first time'. The existing systems for stock management make it

difficult for operatives to understand what is in their vans, what tools/equipment/stock is needed, and consequently this delays repairs for Council tenants.

- A move to third party stores provision using an intermediary to help effectively manage the contract would allow us to monitor core stock items and fix contracted prices more accurately, allowing operatives to provide a more reliable service for tenants.
- A soft market test on three leading building suppliers via a contract management consultancy demonstrates there are suppliers that can deliver almost 100% of our stock lines, coming it at a reduced operating cost of at least £55,724.
- With permission to proceed, it should be recognised that officers are keen to fully plan out the transition plan with the successful supplier including key performance indicators to ensure standards for delivery do not slip, and operatives working with the new supplier (to receive equipment etc.) are adopting the changes successfully.
- It should be noted that officers recognise the TUPE implications for staff in this area (3 Full Time Employees), and as such officers will follow the required policies to ensure delivery and benefits realisation (Recommendation 2).

Benefits available

It is recognised that bringing on a partner to support needs to make sense for the organisation and should only be considered if the benefits truly outweigh the cost. For clarity, the below demonstrates the potential savings available, as well as a list of opportunities that would be further realised by moving towards a new delivery model. This model also removes the need for the Council to hire 130 Cowley Rd (somewhere in the region of £150k per annum) and to maintain a large stock incurring considerable capital cost.

Additionally, this delivery model is forecast to reduce the miles driven by colleagues allowing colleagues more time to fix properties rather than driving and therefore minimising the negative effect of our operations on congestion and our carbon impact,

Soft market testing: Cost analysis

In House cost	In House Cost	Supplier A	Supplier B	Supplier C

% lines available	100%	98%	54%	99%
Total* *Exact figures tbc	£761,613	£705,889	£654,201	£794,269
Savings available		£55,724	£107,412 <i>(high negative impact on stores availability)</i>	-£32,656

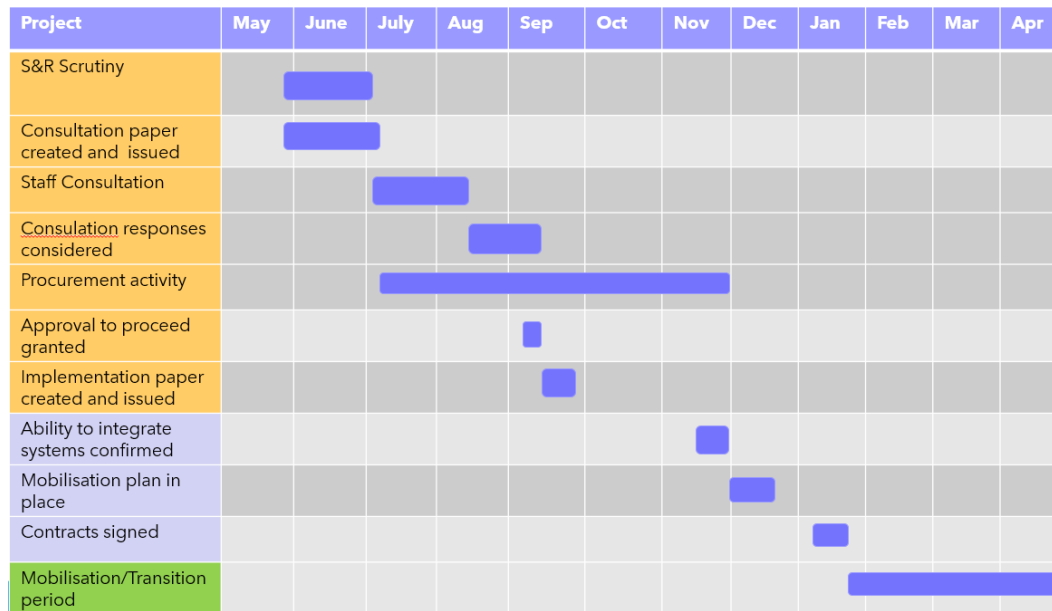
- Dedicated Branch Stock – profiled to Council requirements
- Dedicated branch management
- Van Stock Profiling
- Van stock management and automatic replenishment
- Controlled pricing (fixed for 12 months) and monthly management
- Core list profiling and monthly reporting of spend
- Monthly Key Performance Indicators (KPIs) / Service Level Agreements (SLAs) reviews and analysis
- Full IT integration with your Accuserve system with daily reporting etc.
- Flexibility to tailor integration solutions to service your requirements
- Project IT Co-Ordinator to manage roadmap to completion
- Fully automated ordering and invoice process
- Live validation
- Flexible invoicing provision
- Monthly catalogue updates
- Designed to process information back to the servicing branch and CCC A move to third party stores provision using an intermediary to help effectively manage the contract would allow us to monitor core stock items and fix contracted prices more accurately, protecting the Council from price fluctuations.

2. Project plan (for projects that sit within a programme)

Start date for project: Nov 22

Estimated end date for project: Dec 23

Project phases



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1. Appendix 4 – Digital and Data Enablement

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
Appendix 3 / 4.3	Estates and Facilities stores provision – consider third party provision	OC3
Appendix 4 / 4.4	Better use of digital and data – including telematics, process mapping, revised KPI's and re-mobilising E&F systems.	OC4
Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

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Digital and Data enablement is a project that sits within the City Ops programme.

Staff have voiced frustrations with the platforms used to perform their duties. A key workstream in City Operations will be focusing on how to get the basics right to deliver a great service to tenants and ensure the City Services group is using data available to measure success.

1. Enable Dynamic Appointment Scheduling

Current systems used by operatives, as well as Council vehicles, have the technology required to enable telematics services. This will allow the Council to use real-time data to optimise and adjust appointments accordingly – one example of this is when you order off Amazon, or on a food delivery app (Deliveroo, UberEats), customers can view where their orders are. This allows the customer (in our case, the tenant) to actively plan around the scheduled appointment with updates on delays or changes due to traffic and other conditions. There are several benefits for both the Council as well as tenants, for instance minimising miles driven reducing the negative effect of our operations on our carbon impact and congestion and providing a better, more tenant-focused experience.

2. Valuing what we measure, and measuring what we value

Current key performance indicators (KPIs) provide only a partial view of the data landscape that could be available to the City Services group. The second part of this workstream, would be to review the current data available and ensure KPIs and data capture aligns to City Services principles of keeping Cambridge as a city safe, clean and accessible, and making sure services provided are resident-centred.

Benefits available

Now versus Proposed	Jobs per day (per operative) Industry standard is between 3-3.5	Jobs per year (per operative)	Savings available (across function)
Today	2.7	604.8	
Proposed changes (conservative¹ 3% efficiency increase)	2.8	627.2	£50,000

- As well as a financial saving, downstream savings could also be achieved in creating a more efficient service with current resource. Meaning, as the housing stock increases, the need to recruit would hopefully not be as high as it has been in the past.

¹ Housing Industry Leaders, 2023

[Your Housing Group Boosts Repairs Efficiency With FLS \(housingindustryleaders.com\)](https://www.housingindustryleaders.com/)

2. Project plan (for projects that sit within a programme)

Project phases: Start – November 2022, End (est) – December 2023

Project	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
S&R Scrutiny		█									
Plan for testing dynamic scheduling and telematics integration complete			█								
Value Stream Mapping			█								
Process Mapping training delivered				█							
Testing of Dynamic scheduling					█						
KPI's agreed					█						
Dynamic scheduling go live agreed							█				
Transition plan agreed							█				
Dynamic scheduling starts								█			
Mobilisation/Transition period								█			

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1. Appendix 5 – City Operations Scope

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
Appendix 2 / 4.2	Out of Hours repairs – change to standard shift patterns	OC2
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Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

Team	Previous 'Service'	Group (new structure)
Contract and Procurement Team	Commercial	Corporate Group
Planned Maintenance Surveyor team	Housing Maintenance and Assets (Estates and Facilities)	Place
Home Improvement Agency SHARED SERVICE	Housing Maintenance and Assets (Estates and Facilities) SHARED SERVICE	Place
Corporate Health and Safety and Emergency Planning	Housing Maintenance and Assets (Estates and Facilities)	Corporate
Property Compliance & Risk	Housing Maintenance and Assets (Estates and Facilities)	Place
Stores Team	Housing Maintenance and	City Services

	Assets (Estates and Facilities)	
Voids Team (operations)	Housing Maintenance and Assets (Estates and Facilities)	City Services
Responsive and Repairs Team (operations)	Housing Maintenance and Assets (Estates and Facilities)	City Services
Letting Team	Housing Maintenance and Assets (Estates and Facilities)	Communities
Facilities Team	Housing Maintenance and Assets (Estates and Facilities)	Place
Operations Team	Housing Maintenance and Assets (Estates and Facilities)	City Services
Burial and Grounds Team	Commercial	City Services
Administrations Team (Crematorium)	Commercial	City Services
Car Park Team	Commercial	City Services
Commercial and Projects Team	Commercial	City Services
Customer Relationship Team	Commercial (fleet)	City Services
Skilled vehicle and plant fitter team	Commercial (fleet)	City Services
Asset development Team	Environmental Services (Streets and Open Spaces)	City Services
Senior Arboricultural Team	Environmental Services (Streets and Open Spaces)	City Services
Major projects + Performance Team	Environmental Services (Streets and Open Spaces)	City Services
Public Realms Eng + Project Delivery Team	Environmental Services (Streets and Open Spaces)	City Services
S+OS Team	Environmental Services (Streets and Open Spaces)	City Services

Public Realms Enforcement Team	Environmental Services (Streets and Open Spaces)	City Services
Area Ranger Team	Environmental Services (Streets and Open Spaces)	City Services
CCM Markets and Street Trading Team	Environmental Services	Place
Pest Control Team	Environmental Services	Communities
Residential Caretaking Team (Estate Champions)	Housing Services	Communities

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1. Appendix 6 – Full breakdown of estimated savings by project

(please note – only projects brought forward for S&R July 2023 are those owned by the Our Cambridge team)

S&R	Our Cambridge lead projects in City Operations	
Appendix 1 / 4.1	Organisational design phase 1 - building a leadership structure for the future	OC1
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Appendix 5	City Operations Scope	
Appendix 6	Full breakdown of forecasted savings by project	

Please note – timelines and savings outside of those owned solely by the City Ops Programme team (Our Cambridge) are estimates at this stage, and require further analysis before returning to S&R.

Project	Responsible Owner	Start Date (including Discovery)	Duration	Savings Estimate	Capital or Revenue	HRA or GF
Org Design Phase 1	City Operations Programme Team (Our Cambridge)	Nov-22	14 months	£335,000	Revenue	Both

Out of Hours Repairs - Changing standard operating hours	City Operations Programme Team (Our Cambridge)	Nov-22	13 months		£58,000	Revenue	HRA
Estates and Facilities Stores Provision - consideration of third party provision	City Operations Programme Team (Our Cambridge)	Nov-22	18 months		£55,000	Revenue	HRA
Digital and Data Enablement	City Operations Programme Team (Our Cambridge)	Nov-22	13 months		£50,000	Revenue	HRA
Total (Our Cambridge)					£498,000		
Fleet provision review	City Services team (with Our Cambridge support)	Apr-23	18 months	TBC		Both	HRA
Outdoor events - ancillary services (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Street Cleansing (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Grounds maintenance (increasing revenue)	City Services team (with Our Cambridge support)	Apr-23	12 months		£10,000	Revenue	GF
Crematorium service review	City Services team (with Our Cambridge support)	Apr-23	12 months		£100,000	Revenue	GF
Total (Service led with Our Cambridge Support)					£130,000		
Org Design Phase 2 (further exploration work needed)	City Services team	Jul-23	12 months	TBC			
Litter Strategy: implementing downstream efficiencies	City Services team	Jul-23	8 months	TBC			

Kiosks (increasing revenue)	City Services team	Jul-23	6 months	TBC		
External funding - explore options for funding in prevention and community engagement	City Services team	Jul-23	3 months	TBC		
Outdoor events (increasing revenue including BID financial support)	City Services team	Jul-23	8 months	TBC		
Total Service-led savings					0	
Total identified savings to date					£628,000	

Officers are confident that with further exploration, the projects listed will deliver the £700,000 savings target over the next few years. Prioritisation has been based on the projects that will enable further downstream savings, as well as creating the capacity for the remaining projects to be meaningfully considered and implemented.

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Cambridge City Council Equality Impact Assessment (EqIA)

This tool helps the Council ensure that we fulfil legal obligations of the [Public Sector Equality Duty](#) to have due regard to the need to –

- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Guidance on how to complete this tool can be found on the Cambridge City Council intranet. For specific questions on the tool email Kate Yerbury, Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk or phone 01223 457046.

Once you have drafted the EqIA please send this to equalities@cambridge.gov.uk for checking. For advice on consulting on equality impacts, please contact Graham Saint, Strategy Officer, (graham.saint@cambridge.gov.uk or 01223 457044).

1. Title of strategy, policy, plan, project, contract or major change to your service
City Operations Project

2. Webpage link to full details of the strategy, policy, plan, project, contract or major change to your service (if available)
N/a

3. What is the objective or purpose of your strategy, policy, plan, project, contract or major change to your service?
<p>To create City Operations that operate within current budgetary constraints being responsible and accountable for the delivery of CCC's operational activities. This project seeks to review, reshape and redesign services and activities to substantially reduce the cost of delivery.</p> <p>In this project, opportunities will be explored to:</p> <ul style="list-style-type: none">• Actualise all cashable and efficiency savings identified• To review all opportunities for service improvement, this includes greater use of digital, reducing the level of service being delivered and stopping services

- To review alternative delivery models, pinpointing services and activities where the most potential for success lies, determining the wider demand in the marketplace providing a developed understanding of the competitive landscape

The project will be taken to the Strategy and Resources (S&R) Committee on 27th March 2023 – at this point there will be options and recommendations to present to councillors relating to the opportunities listed above.

4. Responsible service

Transformation

5. Who will be affected by this strategy, policy, plan, project, contract or major change to your service?

(Please tick all that apply)

- Residents
- Visitors
- Staff

Please state any specific client group or groups (e.g. City Council tenants, tourists, people who work in the city but do not live here):

The scope of this project is to review activities related to the safety, cleanliness and accessibility of the City for Cambridge residents and visitors. As the project could recommend ceasing some activities, changing the way that some activities are delivered and restructuring the staff who deliver these activities, residents, visitors, and staff could all be affected.

The project will have an impact on teams of staff from Commercial Services, Environmental Services and Estates & Facilities.

6. What type of strategy, policy, plan, project, contract or major change to your service is this?

- New
- Major change
- Minor change

7. Are other departments or partners involved in delivering this strategy, policy, plan, project, contract or major change to your service? (Please tick)

- Yes
- No

If 'Yes' please provide details below:

The project will need direct support from Procurement, Legal, HR, Finance, the Communications Team, and 3C ICT. It will involve direct engagement with stakeholders

from Commercial Services, Environmental Services and Estates & Facilities – and potentially other council services.

Dominic Burrows from the Transformation Team is the Project Manager and James Elms, currently Head of Commercial Services, is the project sponsor.

8. Has the report on your strategy, policy, plan, project, contract or major change to your service gone to Committee? If so, which one?

There will be a report made to S&R committee on 27th March 2023

9. What research methods/ evidence have you used in order to identify equality impacts of your strategy, policy, plan, project, contract or major change to your service?

- Information from Human Resources on equalities monitoring data for Cambridge City Council
- The Council's own policies and procedures for supporting staff with any restructure

The project will be presenting recommendations to the Strategy and Resources Committee on 27th March. As recommendations are developed it will become clearer on what equality impacts may be so this EqIA will be updated or a new EqIA template will be used to present to committee as part of the decision-making process.

10. Potential impacts

For each category below, please explain if the strategy, policy, plan, project, contract or major change to your service could have a positive/ negative impact or no impact. Where an impact has been identified, please explain what it is. Consider impacts on service users, visitors and staff members separately.

(a) Age - Please also consider any safeguarding issues for children and adults at risk

As mentioned, the recommendations made through this project will lead to restructuring of teams within Commercial Services, Environmental Services and Estates & Facilities. People aged 55 and over may be adversely affected in relation to further job and retraining opportunities if facing redundancy caused by

restructuring. Staff impacted by these changes will receive support with job application writing and interview skills, managing stress and pressure, planning for retirement and careers advice, as well as assistance with employment opportunities through the redeployment pool.

(b) Disability

Impact on staff

The City Operations project will lead to changes to jobs roles and redundancies that may cause stress and anxiety, and could exacerbate long term health conditions. Staff from services included in the review of City Operations will be made aware that they can request confidential counselling by contacting PAM Assist on 0800 882 4102 or via www.pamassist.co.uk.

In line with our HR policies and legal obligations under the Equality Act 2010, we will make reasonable adjustments where required for staff whose jobs change as a result of the restructure. We will ask managers to encourage staff to tell us if adjustments are needed.

Impact on residents

Changes might be made to services that residents receive, which might impact on some groups more than others. The Council will comply with the additional legal obligation in the Equality Act 2010 around making sure that reasonable adjustments are made where a disabled person would otherwise be placed at substantial disadvantage compared with people who are not disabled.

(c) Gender reassignment

No equality impacts have been identified specific to this protected characteristic group.

(d) Marriage and civil partnership

No equality impacts have been identified specific to this protected characteristic group.

(e) Pregnancy and maternity

No equality impacts have been identified specific to this protected characteristic group.

(f) Race – Note that the protected characteristic ‘race’ refers to a group of people defined by their race, colour, and nationality (including citizenship) ethnic or national origins.

No equality impacts have been identified specific to this protected characteristic group.

(g) Religion or belief

No equality impacts have been identified specific to this protected characteristic group.

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(h) Sex

No equality impacts have been identified specific to this protected characteristic group.

(i) Sexual orientation

No equality impacts have been identified specific to this protected characteristic group.

(j) Other factors that may lead to inequality – in particular, please consider the impact of any changes on:

- **Low-income groups or those experiencing the impacts of poverty**
- **Groups who have more than one protected characteristic that taken together create overlapping and interdependent systems of discrimination or disadvantage. (Here you are being asked to consider intersectionality, and for more information see: https://media.ed.ac.uk/media/1_159kt25q).**

There will be a loss of income for those affected by redundancies. However, where possible we will seek to avoid risk of redundancy by redeploying any affected staff to any new/vacant posts. Additionally, support with application/ interview skills will be made available to anyone at risk of redundancy.

11. Action plan – New equality impacts will be identified in different stages throughout the planning and implementation stages of changes to your strategy, policy, plan, project, contract or major change to your service. How will you monitor these going forward? Also, how will you ensure that any potential negative impacts of the changes will be mitigated? (Please include dates where possible for when you will update this EqlA accordingly.)

The project will be taken to the Strategy and Resources (S&R) Committee on 27th March 2023 – at this point there will be options and recommendations to present to councillors relating to the opportunities listed above. It will be clearer at this stage as to what equality impacts may be so this EqlA will be updated or a new EqlA template will be used to present to committee as part of the decision-making process.

12. Do you have any additional comments?

The project will help the council support residents from all equality groups by achieving increased customer satisfaction for the customer.

Internal facing benefits that the project aims to achieve will support staff from all equality groups, especially benefits related to:

- Positive culture – for there to be greater accountability, fairness in roles, autonomy and enhanced communication all work to create a more positive culture.
- Greater capacity and capability – for colleagues to feel motivated, have greater job satisfaction will have a willingness to manage new responsibilities

13. Sign off

Name and job title of lead officer for this equality impact assessment: Dominic Burrows

Names and job titles of other assessment team members and people consulted: Helen Crowther, Project Manager

Date of EqlA sign off: [Click here to enter text.](#)

Date of next review of the equalities impact assessment: [Click here to enter text.](#)

Date to be published on Cambridge City Council website: [Click here to enter text.](#)

All EqlAs need to be sent to the Equality and Anti-Poverty Officer at equalities@cambridge.gov.uk

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1. IMPACT ON CARBON EMISSIONS (MITIGATION OF CLIMATE CHANGE)							
HOW WILL THIS PROJECT/PROPOSAL AFFECT THE FOLLOWING KEY AREAS:	WHAT IS THE IMPACT CONSIDERED TO BE?	CLIMATE CHANGE RATING: <i>Use drop down list</i>	WILL THE PROJECT MOVE CAMBRIDGE CITY COUNCIL CLOSER TO THE OBJECTIVE OF BEING NET ZERO CARBON BY 2030? <i>Use drop down list</i>	WILL THE PROJECT MOVE THE CITY CLOSER TO THE OBJECTIVE OF A NET ZERO CARBON CAMBRIDGE BY 2030? <i>Use drop down list</i>	PLEASE DETAIL HERE THE ACTION THAT WILL BE TAKEN TO AVOID, MITIGATE OR COMPENSATE FOR THE NEGATIVE IMPACTS AND MAXIMISE POSITIVE IMPACTS?	HAS A NET ZERO CARBON OPTION BEEN CONSIDERED? PLEASE PROVIDE DETAILS.	
1 ENERGY USE	Positive Impact: Energy use will be reduced or renewable energy will be used	Low Positive	Yes	Yes	Consider: - Reducing demand for energy - Specifying energy efficiency measures (e.g. insulation, low energy lighting) - Generating renewable energy (e.g. heat)	A changed and rationalised staff structure will reduce demand for energy as there will be the need to change and power fewer devices such as laptops. The recommendation of rationalising public toilets would also reduce the Council's energy usage.	No
	Nil Impact: No extra energy use is involved						
	Negative Impact: More energy (gas and/ or electricity) will be consumed (by CCC or others)						
2 WASTE GENERATION	Positive Impact: Less waste will be generated OR amount of waste that is reused/ recycled will be increased	Low Positive	Yes	Yes	Consider: - Will resources be reduced or reused? - Will you use recycled goods? - Will recycling facilities be increased?	This project is likely to recommend improved use of technology to optimise routes which in turn should increase our capacity to recycle more waste across the City	No
	Nil Impact: No waste will be generated						
	Negative Impact: More waste will be generated (by CCC or others)						
3 USE OF TRANSPORT	Positive Impact: The use of transport and/or of fossil fuel-based transport will be reduced	Medium Positive	Yes	Yes	Consider: - Will you purchase an electric vehicle? - Will you specify the use of public transport? - How will you reduce the need to travel or	This project will consider the Council's policy for the purchase of its fleet of vehicles with a view to moving the fleet over to electrical vehicles as quickly and efficiently as possible. In addition to this the change to staffing structure and rationalisation of staff will mean fewer people commuting to work.	No
	Nil Impact: No extra transport will be necessary						
	Negative Impact: CCC or others will need to travel more OR transport goods more often/ further						
4 SUSTAINABLE FOOD	Positive Impact: Food will be locally grown and/ or meat-free	Nil	No	No	Consider: - Use of locally grown/ produced food - Reducing use of imported food - Reducing use of meat	NA	no
	Nil Impact: No change in supply of food						
	Negative Impact: Food will travel long distances and include meat						
2. IMPACT ON RESILIENCE (ADAPTATION) TO THE EFFECTS OF CLIMATE CHANGE							
HOW WILL THIS PROJECT/PROPOSAL AFFECT THE FOLLOWING KEY AREAS:	WHAT IS THE IMPACT CONSIDERED TO BE?	CLIMATE CHANGE RATING: <i>Use drop down list</i>	WILL THE PROJECT HELP CAMBRIDGE CITY COUNCIL TO BE MORE RESILIENT TO THE IMPACTS OF CLIMATE CHANGE?	WILL THE PROJECT HELP CAMBRIDGE TO BE MORE RESILIENT TO THE IMPACTS OF CLIMATE CHANGE?	PLEASE DETAIL HERE THE ACTION THAT WILL BE TAKEN TO AVOID, MITIGATE OR COMPENSATE FOR THE NEGATIVE IMPACTS AND MAXIMISE POSITIVE IMPACTS?	HAS A NET ZERO CARBON OPTION BEEN CONSIDERED? PLEASE PROVIDE DETAILS.	
5 HEATWAVES	Positive Impact: Increased/ improved shade & natural ventilation	Nil	No	No	Consider: Building orientation and installing measures such as Brise Soleil to reduce heat gain and plant hydration methods.	N/A	No
	Nil Impact: No impact on existing levels of shade & ventilation						
	Negative Impact: Lack of or reduced shade (e.g. from trees or buildings) & natural ventilation						
6 WATER AVAILABILITY	Positive Impact: Provision made for an enhancement of water efficiency measures to minimise the impact on water resource availability	Medium Positive	Yes	Yes	Consider: Managing water use efficiently, installing measures to use less water such as low water use taps, planting drought resistant plants and using rainwater for irrigation.	The project will review assets that use a lot of water such as street sweepers and public toilets with a view to rationalising these activities where possible, thereby reducing water usage.	No
	Nil Impact: Levels of water use will not be changed						
	Negative Impact: Water use will increase and/ or no provision made for water management = Negative Impact						
7 FLOODING	Positive Impact: Sustainable drainage measures incorporated, positive steps to reduce & manage flood risk	Nil	No	No	Consider: The installation of measures to reduce the speed and increase the absorption of rainwater e.g. green roofs, SuDS, permeable paving etc. and alternative arrangements (business continuity)	N/A	No
	Nil Impact: Levels of surface water run-off & flood risk are not affected						
	Negative Impact: Levels of surface water run-off will increase, no management of flood risk						
8 HIGH WINDS / STORMS	Positive Impact: Exposure to higher wind speeds is being actively managed & reduced	Nil	No	No	Consider: the need to install stabilisation measures and ensure robust structures resilient to high winds	N/A	No
	Nil Impact: No change to existing level of exposure to higher wind speeds						
	Negative Impact: Exposure to higher wind speeds is increased or is not managed = Negative Impact						
9 FOOD SECURITY	Positive Impact: Opportunities & resources for local food production are increased/ enhanced	Nil	No	No	Source food locally, and provide meat-free catering to reduce vulnerability to food shortages and reduce emissions from transport and farming of food	N/A	no
	Nil Impact: No change to opportunities & resources for local food production						
	Negative Impact: Opportunities & resources for local food production are reduced						
10 BIODIVERSITY	Positive Impact: Biodiversity will be protected/ enhanced	Low Positive	Yes	Yes	Provide net gain mitigation if required and seek enhancement in projects of all types and scale	Changes to grass cutting schedules and policies could see an increase in wild flower areas in public spaces and on Council owned estates which is likely to increase biodiversity	No
	Nil Impact: Level of biodiversity will not change						
	Negative Impact: Biodiversity will not decrease						
Weighing up the negative and positive impacts of your project, what is the overall rating you are assigning to your project?:		Low Positive	<i>This overall rating is what you need to include in your report/ budget proposal, together with your explanation to be included in the red box below</i>				

Guidance on Assessing the Degree of Negative and Positive Impacts:	
<i>Note: Not all of the considerations/ criteria listed below will necessarily be relevant to your project</i>	
Low Impact (L)	<ul style="list-style-type: none"> * No publicity * Relevant risks to the Council or community are Low or none * No impact on service or corporate performance * No capital assets; or capital assets with lifetime of less than 3 years
Medium Impact (M)	<ul style="list-style-type: none"> * Local publicity (good or bad) * Relevant risks to the Council or community are Medium * Affects delivery of corporate commitments * Affects service performance (e.g.: energy use; amount of waste; distance travelled) by more than 10% * Capital assets with a lifetime of more than 3 years
High Impact (H)	<ul style="list-style-type: none"> * National publicity (good or bad) * Relevant risks to the Council or community are Significant or High * Affects delivery of regulatory commitments * Affects corporate performance by more than 10% * Capital assets with a lifetime of more than 6 years

In the box below please summarise the projects impacts (the reasons for the ratings given in column E above) to explain how the overall rating for the project/ proposal has been derived (Cell E37). Please also highlight any negative impacts your project may have and how you plan to avoid, mitigate or compensate for these (as you will have detailed in column I above).

This project will focus on delivering the outcomes our customers need in terms of keeping Cambridge safe, clean and accessible but with increased efficiency. The key opportunities from this project are likely to arise from changes to operating models, changes to policy, changes to delivery models (such as outsourcing), and establishing which activities we need to do more or less of or do differently rather than major changes to capital assets (other than fleet). If run successfully, this project should have a low chance of attracting negative publicity, or negatively impacting our ability to deliver our corporate commitments. But in operating in a more efficient way, there is likely to be several positive environmental impacts.

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ANNUAL REPORT & ANNUAL COMPLAINTS & CUSTOMER FEEDBACK REPORT + STATE OF THE CITY REPORT

To:

The Leader of the Council
Strategy & Resources Scrutiny Committee 03 July 2023

Report by:

Andrew Limb, Assistant Chief Executive
Tel: 01223 457004 Email: Andrew.Limb@Cambridge.gov.uk

Wards affected:

All Wards

1. Executive Summary

This report invites the Executive Councillor to note the contents of the Annual Report against the Council's Corporate Plan, the Annual Complaints and Customer Feedback Report, and the State of the City report.

2. Recommendations

The Executive Councillor is recommended to:

- i. Note the Annual Report against the Council's Corporate Plan and associated KPI table
- ii. Note the Annual Complaints and Customer Feedback Report
- iii. Note the 'State of the City' report.

3. Background

3.1 The Council's Corporate Plan sets out the council's priorities for 2022-27. The Annual Report summarises progress against those priorities and associated objectives over the year 2022-23. The narrative report is accompanied by data against a set of key performance indicators.

3.2 The Annual Complaints and Customer Feedback report provides details on the number and nature of complaints received by the Council and recorded in its complaints tracker system. It also gives details of complaints submitted to the Local Government and Social Care Ombudsman in the year 2022-23, and the outcome of those. Furthermore, it provides details of compliments received.

3.3 Taken together, and alongside the financial outturn report that appears elsewhere on this agenda (Housing scrutiny committee for the HRA outturn report), these reports give committee members and the wider council, as well as residents, an overview of the Council's performance over the past year. The headline figures show a positive variance of around £2.5m for the General Fund, and an adverse variance of around £21,000 for the Housing Revenue Account.

3.4 The State of the City Report has been produced by consultants Cambridge Econometrics, who were commissioned by the Council using funding provided by the Cambridgeshire and Peterborough Combined Authority. This report, and the online data dashboard that accompanies it are the products of the "City Portrait" project that evolved out of resident and member interest in the concept of doughnut economics. The model used in the State of the City report blends that approach with other socio economic models including the Bennett Institute's "six capitals", the UN Sustainable Development Goals and the Legatum Institute's prosperity index.

3.5 The State of the City report is a data-led analysis of the state of Cambridge through economic, social and environmental lenses, using the latest and most meaningful nationally-comparable data. It is intended to provide a common evidence base for discussions around priorities, policies and projects, and will be available to all through publication of the report on the council's website, and through the council hosting the data dashboard online too. This more detailed and sophisticated analysis builds on the prototype "state of the city" report produced by officers and reported to this committee in 2022.

3.6 Over time, we expect the data to be updated annually, which will allow changes and trends to emerge. We hope to use the outputs to work with our partners, stakeholders and communities to better understand our city and help identify ways to work together to address those areas of greatest opportunity or concern.

4. Implications

a) Financial Implications

An engaging, designed version of the Annual Report is being produced for publication on the council's website, alongside an infographic representation of key indicators – this costs less than £1,000.

The City Portrait project (the “State of the City” report and dashboard) has a budget of £80,000. All of this was provided by the Cambridgeshire and Peterborough Combined Authority.

b) Staffing Implications

Producing these reports, and managing the data dashboard, is currently expected to be a core part of officer duties going forward.

c) Equality and Poverty Implications

There are no specific implications of the decisions recommended in this report.

d) Net Zero Carbon, Climate Change and Environmental Implications

There are no specific implications of the decisions recommended in this report.

e) Procurement Implications

n/a

f) Community Safety Implications

n/a

5. Consultation and communication considerations

5.1 Officers across the council have been engaged in the production of the Annual Report and Annual Complaints and Customer Feedback report. These will be communicated to the wider public through publication on the Council's website and other communication channels, to aid transparency and accountability.

5.2 For the State of the City report and dashboard, a range of partners and stakeholders in public, business and community organisations were consulted, to help build a more meaningful and useful product.

5.3 The Annual Report, Annual Complaints and Customer Feedback Report, KPI table and supporting infographic and State of the City Report will all be published on the Council's website, and promoted through the council's communication channels.

5.4 The State of the City Dashboard will also be made available via the City Council's website and promoted publicly and to partners and community groups.

6. Background papers

Background papers used in the preparation of this report:

The [Council's Corporate Plan](#)

7. Appendices

Appendix A	Annual Report 2022/23
Appendix B	Annual Report KPIs
Appendix C	Annual Complaints & Customer Feedback report, 20223/23
Appendix D	State of the City Report 2023

8. Inspection of papers

To inspect the background papers or if you have a query on the report please contact Andrew Limb tel: 01223 457004, email:

Andrew.Limb@cambridge.gov.uk .

Cambridge City Council Annual Report 2022/23

Foreword

2022/23 was another year of change and turbulence for many people and organisations in Cambridge, in the face of a complex and intertwined set of circumstances. Following the upheaval and tragedy of the global pandemic across the previous two years, 2022/23 saw war break out in mainland Europe, leading to hundreds of thousands of people fleeing the tragic situation there and exacerbating energy supply and price shocks.

Hundreds of residents of Cambridge showed characteristic generosity in opening their homes to refugees from Ukraine and elsewhere; while other residents found themselves facing rampant inflation and a cost of living crisis. At the same time, while some sectors of the local economy thrived, others faced a harsh trading environment recovering from the pandemic and Britain's changed place in the global economy. And like most parts of Europe, Cambridge experienced a record-breaking heatwave in the summer of 2022, further evidence of our changing climate.

Cambridge City Council sought to facilitate community-wide responses to these complex new challenges, whilst also adjusting to the impact of inflation on our own operations. And continuing to work in partnership to address the longstanding facets of our city – housing affordability, congestion and environmental strain.

This report reflects just some of the highlights and key challenges faced by the Council during the year, by way of a report against the priorities in our Corporate Plan. It doesn't seek to cover everything the council does, but aims to give a flavour of the key activity in response to those four priorities.

For a fuller picture of the Council's performance, this report and the KPI data published alongside it, should be read as a family with the financial outturn report and the annual customer feedback reports.

This year we are also publishing a fuller "State of the City" report, building on the pilot we published in 2022. This State of the City or "City Portrait" has been produced by independent experts commissioned using funding provided by the Cambridgeshire and Peterborough Combined Authority. It aims to give a data-led evidence-based picture of what Cambridge is like, when looked at through six lenses broadly reflecting the environmental, economic and social dimensions of the city.

We hope you find this report useful, and welcome any feedback.

Priority 1: Leading Cambridge's response to the climate change and biodiversity emergencies

During 2022/23, we took forward a number of major projects to **reduce carbon emissions from council buildings, land and vehicles**, with the aim of achieving net zero carbon emissions from these assets by 2030. We have produced a new Asset Management Plan, setting out the carbon reduction needs and costs for all council buildings. We completed a £1.7m scheme (using Government funding) to reduce carbon emissions from Parkside and Abbey Pools. By installing air source heat pumps, LED lighting and other measures, the project will reduce CO₂ emissions by 552 tonnes per annum, which will reduce our total CO₂ emissions by approximately 9.6%.

With our partners at South Cambridgeshire District Council, we have secured £2.7m funding from the Cambridgeshire & Peterborough Combined Authority for a new £6.1m solar farm next to the Greater Cambridge Shared Waste Service depot in Waterbeach. The city council and South Cambridgeshire District Council have each contributed £1.7m. The scheme will provide renewable electricity to charge electric vehicles at the site, enabling at least 20 diesel refuse collection vehicles to be replaced with electric vehicles.

With the University of Cambridge, we have secured government funding for and started a feasibility study looking at opportunities for a city centre heat network, which could potentially generate renewable energy to heat buildings in the city centre.

Over the past year, we have taken steps to help **reduce energy consumption and carbon emissions from homes and buildings in Cambridge**. This has included installing external wall insulation and solar PV to 96 existing council homes with poor energy efficiency ratings. We also launched a £5m Net Zero Carbon Homes pilot project, where up to 50 council homes will be retrofitted to net zero carbon standards. During 2022/23, we have actively engaged with interested council tenants to join the pilot project, to inform work expected to take place during 2023 and 2024.

We have set high sustainability standards for new council homes, and during 2022/23 the development of 21 Passivhaus Certified homes commenced on site, with these homes to be completed by the end of 2023.

We have also supported energy efficiency improvements to privately-owned homes. Leading a partnership of all the Cambridgeshire local authorities, during 2022/23 we used a total of £2.4m in Government funding to retrofit energy efficiency measures in 271 homes for low income families across Cambridgeshire, with 101 of these in Cambridge.

We have produced and promoted a [guidance document for residents](#), setting out which

carbon reduction measures could be installed in their property type.

During 2022/23 we have taken forward a number of projects to help **reduce carbon emissions from transport in Cambridge**, with a particular focus on providing new charge points for electric vehicles (EVs). We are working in partnership with Connected Kerb to provide a network of publicly accessible EV charging points across our 14 car parks. During 2022/23 13 of the EV charging points have been installed.

Using government funding, we have been working with Cambridgeshire County Council to install on-street residential charge points. By April 2023, a pilot project had installed 38 of 42 planned charge points.

Over the past year, we have taken steps to help **reduce consumption of resources, increase recycling and reduce waste** in the city. The Greater Cambridge Shared Waste Service completed a three-year trial of separate food waste collections. In 2022/23 over 9,000 homes took part in the trial, which increased the volume of food waste recycled per household taking part in the trial and reduced the amount of food waste generated.

In 2022/23, we have taken part in a number of local initiatives to **promote sustainable food and food justice**. We have supported Cambridge Sustainable Food Partnership to work towards the Gold Award for Cambridge from Sustainable Food Places. We have continued to fund a food distribution hub and community kitchen, and we have committed to progressively increase the proportion of plant-based foods served at civic events.

The council's strategic objectives in relation to biodiversity are set out in our [Biodiversity Strategy \[PDF, 2.5MB\]](#). During 2022/23, we carried out a number of projects **to ensure designated sites and priority habitats are in good or favourable condition and connected**. These projects will help increase resilience to a changing climate.

With support from the Wild Trout Trust we have delivered enhancements to the fish pass at Byron's Pool Local Nature Reserve (LNR) and worked with the Wildlife Trust to undertake habitat enhancement at the Coldham's Lane lakes. We have also secured external funding for future projects, including community focused restoration work along Coldham's Brook, and wetland creation at Logan's Meadow LNR.

During 2022/23, we planted 469 trees in Cambridge and a further 191 trees were distributed to residents. 13 trees were planted on Coldham's Lane in Romsey and Cambridge's first 'tiny forest' was delivered at Five Trees park in Chesterton. 235 trees were removed.

We have also continued to **maximise the potential of our buildings, parks, open spaces,**

watercourses and tree stock to support biodiversity, whilst balancing their multifunctional needs. For example, we have increased areas of long grass and meadows in parks and on road verges and continued to implement the Happy Bee Streets scheme for pesticide free streets.

We have published more than 9,000 comments received as part of the consultation into the First Proposals for the new Local Plan being developed in partnership with South Cambridgeshire District Council, and an update to the development strategy. Emerging policies included in the First Proposals included a net zero carbon buildings policy, requiring net zero carbon operational emissions, a water efficiency policy and a requirement for all development to achieve a minimum 20% biodiversity net gain.

Priority 2: Tackling poverty and inequality and helping people in the greatest need

During 2022/23, we have worked with partner organisations to **support residents struggling with the rising cost of living** in Cambridge. As part of a joint 'Heating and Health' initiative with South Cambridgeshire and East Cambridgeshire District Councils funded by the Integrated Care Board (ICB), we organised a series of 11 Cost of Living Support Pop-Ups at community venues across the city from October 2022 to February 2023.

A total of 500 hot water bottles were distributed at these events. 130 heated blankets and 89 air fryers were distributed to residents in council-managed assisted living schemes, and we identified 250 households who may benefit from additional support to reduce heating and cooking costs and offered them a free air fryer, with a 74% uptake.

As part of the 'Heating and Health' project, from November to March we also provided regular 'Warm and Welcoming Spaces' at our five community centres, which offered community events, quiet spaces and meals to local people. We awarded £1,000 Winter Support Grants to 43 voluntary and community organisations, and we promoted additional warm spaces at public libraries and 17 venues run by voluntary and community partners.

In addition to responding to the cost of living crisis, we delivered a range of planned activity to **help people on low incomes to maximise their incomes and minimise their costs.** We offered tailored budget advice on benefits and grants, and on maximising incomes. We provided Council Tax reductions for 6,732 households and administered the government's initial £150 energy rebate scheme, making over 40,000 payments to residents with a total value of £6 million. In addition, we provided a £240,000 local energy rebate scheme, which gave £22.50 top-ups for disabled and low-income people.

We also worked closely with partner organisations to allocate £1m of City Council Community Grants to 65 organisations for projects aiming to reduce social and economic deprivation. We worked with Cambridge Online to support residents to access the internet and use digital technology. We partnered with Peterborough Environment City Trust (PECT), who provided tailored energy advice for residents, and we relaunched the Action on Energy partnership with other local authorities across Cambridgeshire to deliver energy improvements to homes of 173 low-income residents in Cambridge using government funding (the 101 households mentioned under priority 1) and wider council resources (a further 72). We continued to promote Living Wage accreditation to employers in Cambridge, including through organising events during Living Wage Week in November 2022.

We have taken steps to **strengthen families and communities and support people who are more likely to experience poverty, inequality and vulnerability**. We provided a programme of 10 'community days' and 11 'skip days' to save residents money by disposing of almost 150 tonnes of bulky waste and develop a sense of pride among residents in their neighbourhood.

We awarded a total of over £18,000 in small grants to 40 community groups that organised events to mark the Queen's Platinum Jubilee which were attended by over 6,000 people. We also worked with local organisations and communities to support events marking International Women's Day, LGBTQ+ History Month, Pride, Black History Month, and Southeast Asian Heritage month.

We funded Cambridge Council for Voluntary Service (CCVS) to support people to volunteer and to build the capacity of local organisations to work with volunteers. We have also funded Tempo to provide time credits as an incentive for residents to volunteer.

During 2022/23, we took a range of steps to **make sure that everyone shares in our city's success by promoting an inclusive economy, by raising skills, and by improving access to a range of employment opportunities for people on low incomes**. We have worked with a range of partner organisations to develop the 'Region of Learning' project to promote learning pathways for people aged 15-24, evidence formal and informal learning and skills through digital badges, and link to live labour market opportunities.

We have also worked with local partners in the Social Mobility Business Partnership to deliver a Work Skills and Insight Week, which introduced 30 young people from low-economic backgrounds to local creative industries and provided contacts for future employment opportunities.

During the year we have taken steps to **improve health outcomes, including mental health, for people, on low incomes**. To support physical activity, we have continued to provide 50% reductions on entry prices at our leisure centres for people receiving means-tested benefits, leading to 56,878 discounted entries during 2022/23. As part of an exercise referral scheme, 251 people have been referred by health professionals for 12-week subsidised exercise programmes at local gyms and sports centres.

To support healthy-eating we have piloted a free six-week family cooking course by a nutritionist which was targeted at low-income families, and we have provided a regular programme of free lunches during the school holidays.

We have also secured significant funding from the Integrated Care System (ICS) for wider work to address health inequalities, including £179,000 in 2022/23 to deliver activities to address the links between heating, health and the cost of living.

Through our Single Equality Scheme, we have continued to **work towards a situation where all residents have equal access to public activities and spaces in Cambridge and are able to participate fully in the community and in making decisions about the places where they live**. During the year, we have provided support for over 500 Ukrainian refugees as part of the national Homes for Ukraine and Ukraine Family visa schemes and have continued to support Afghan and Syrian refugees as part of resettlement schemes.

We have taken action to **tackle discrimination, harassment and victimisation and ensure that people from different backgrounds living in the city respect and value each other and continue to get on well together**. We have carried out a range of activity to tackle domestic abuse, including a domestic abuse conference to mark White Ribbon Day and holding a ‘Survivors Conference’ in September 2022 in partnership with Cambridge Women’s Aid.

We also worked with Cambridge BID and Cambridge Business Against Crime (CAMBAC) to secure re-accreditation for Cambridge under the Purple Flag scheme to reduce crime and anti-social behaviour at night.

Priority 3: Building a new generation of council and affordable homes and reducing homelessness

Increasing affordable housing delivery, diversifying the market and accelerating delivery

We have completed 208 new council homes during 2022/23. This makes up the majority of all new affordable homes completed in the city in the year. We have started building work

on a further 144 new council homes, including 45 which will be let at 80% of market rents to help people who are a low priority for social housing but for whom renting or buying on the open market is a challenge.

Achieving a high standard of design and quality in new homes and communities

21 of the council homes started on site are to be Passivhaus Certified, and a further 84 received planning approval targeting Passivhaus performance standards. We are achieving a 60% biodiversity net gain at our Meadows Centre development, the first phase of which has been successfully completed.

Improving housing conditions and making best use of existing homes

Council homes

Our council tenancy audit programme started in April 2022, with just under 10% of tenancies audited during 2022/23. As a result, we have provided 26 victims of domestic abuse with support after reaching out for help, we have given advice and support to 147 households on moving to more suitable accommodation, and we have identified three sub-lets and two abandoned properties. 60% of properties visited were found to have property condition issues.

Condensation, damp and mould issues have been a priority. We have received 12 formal damp and mould complaints, and have surveyed 215 properties that have made contact through the new dedicated damp and mould contact pathway.

Empty council homes (“voids”) took an average of 65.9 days to let. This is considerably higher than our target of 28 days but it is expected to improve during 2023/24 now that a backlog of void works has been significantly reduced.

Performance on collecting current and former tenant arrears was lower than the previous year, with 96.74% of rent collected compared with 97.21% in 2021/22.

Private sector homes

We have received and investigated 283 complaints around housing safety, suitability and management during 2022/23.

228 Houses in Multiple Occupation, (HMOs), both licensable and non-licensable, have been brought up to the required safety and suitability standards. 96 HMOs were licensed with the Council and added to the licence register in 2022/23. Minimum Energy Efficiency Standards (MEES) work has brought a further 21 private rented homes up to at least an ‘E’ Energy Performance Certificate rating.

Preventing and tackling homelessness and rough sleeping

Performance against homelessness prevention and relief targets was lower than expected in the first half of the year, although it picked up in the second half, falling just short of the target of 235 cases. A key factor has been the shortage of suitable private rented accommodation compared to previous years, particularly for those claiming benefits and/or with unconventional employment or credit histories. We have continued to look at ways of incentivising landlords and letting agents to accept referrals for low income households.

We identified 23 rough sleepers in the November 2022 annual street count, up from the previous year, although down on the summer 2022 count. The increase reflects a national trend. We have put further measures in place to help tackle the issue, including more targeted support for people with multiple and complex needs.

We have put together a Homelessness Prevention Plan to support the significant numbers of Ukrainian households accommodated by Cambridge-based hosts and have checked over 300 Ukrainian host properties for safety and suitability. We have given advice to more than 100 Ukrainian refugee households on their housing options in and around Cambridge.

Priority 4: Modernising the council to lead a greener city that is fair for all

Transforming the council so we can continue delivering our priorities and provide quality services despite reduced funding and income

The city council's transformation programme, Our Cambridge, is a multi-year programme, with three main strands: how we work with our communities and partners, how we are organised internally, and how we deliver our services.

2022-23 saw the work on our internal organisation move from planning into delivery, with a milestone report to the Strategy and Resources Scrutiny Committee in October 2022. The largest single internal action undertaken so far has been the review of the senior leadership structure of the council. The new structure was agreed in January 2023, with the process of implementation starting shortly afterwards.

In 2022-23 we also started work on reviews of the way in which our services run, and the way in which we use our buildings, the outcomes of which will be coming forward during 2023-24.

Our transformation work with communities and partners had already started at the beginning of 2022-3 with the delivery of our vaccine community champions project, which brought partners in from the outset to shape planning and delivery, with 6 groups involved, reaching 4050 people.

During the year we have also:

- developed a set of principles to underpin our commitment to partnership working,
- worked with partners to develop a 'Rich Picture' of the city,
- run a project to test a new way for us to hold community conversations, through the Cambridge Together project, and
- carried out development work on the feasibility of a place-based social investment fund for the city.

Leading a sustainable and inclusive recovery

Supporting sustainable business development

We have funded additional growth and business support to 30 businesses to develop and enhance their growth and business opportunities within cleantech sectors. We have provided green business grant funding to 18 businesses to improve their sustainability and have agreed further green business grant funding from the Shared Prosperity Fund (SPF), to help small businesses reduce carbon emissions and energy costs, in partnership with South Cambridgeshire and Huntingdonshire District Councils. We have also agreed SPF funding for providing advice and training support for local businesses most affected by the pandemic and the cost-of-living crisis

Promoting vibrancy in the city centre

We have worked with tenants in challenging times to use our assets to support businesses as well as generating revenue for the council. We have let the ground floor of the Guildhall to Allia as a Future Business Centre. The redevelopment of Park Street Car Park has continued, aiming to re-provide a modern, fit for purpose car park due to open in Summer 2024 followed by a 229 bedroom aparthotel in 2025. We have extended facilities for gathering, eating and resting by installing new outdoor seating and picnic tables at key locations around the city centre.

We have continued to work with our partners Cambridge BID, King's College and Fitzwilliam Museum Enterprises to establish a new destination management organisation for Cambridge. The Visit Cambridge website promotes the city's visitor offer; and a mobile visitor information service has been established, using two electric assisted vehicles.

We have continued to support the Cambridge Market by running a campaign to attract traders, making shorter term improvements such as replacing canopies, and agreeing SPF funding to enhance local markets, including by encouraging people to shop and visit locally and through a youth enterprise programme for disadvantaged and future traders (in partnership with South Cambridgeshire District Council).

Driving down long-term inequalities

We have agreed funding to support the Abbey Community Wealth project – a social action partnership to improve quality of life and opportunities for people in Abbey ward.

We have funded a feasibility study to develop a Social Impact Fund in partnership with city businesses, to support social inclusion and community wealth-building projects. We have initiated a project to provide employment and training support for refugees including access to crowdfunding support and mentoring from business and the community.

Ensuring a varied cultural offer is available to all those who live, work and study in, and visit Cambridge from all backgrounds and incomes.

We continue to have a broad and accessible programme for city residents that offers a vibrant cultural offer to all including:

- The Cambridge Corn Exchange and Guildhalls programme, which held 264 shows/events in 2022-23;
- The City Events programme which oversaw inclusive outdoor events such as Mayor's Day Out and Music in the Parks, and city centre events;
- Cambridge Folk Festival, attracting circa 13,000 people each day for a four-day festival;
- Arts development and advocacy for the role of arts and culture

The Folk Festival retained its Outstanding award with A Greener Festival, ensuring our green credentials are consistently being developed.

Corporate Plan PIs 2022-27	Baseline 2021-22 figure	2022-23 figure
Number of air quality monitoring points exceeding Nitrogen Dioxide (NO ₂) legal limit	0	0
Direct emissions (tCO ₂) from council assets and activities	4,478 ¹	5,248 ²
Kilogrammes of residual waste per household (black bin)	418.44Kg	399.77Kg
% recycling-rate (blue bin)	Blue bin 21.94% Blue and green 50.50%	Blue bin 22.80% Blue and green 48.92%
% of all journeys undertaken by bicycle, public transport and on foot	145,114 Cars 9,731 Cycles 4,933 Pedestrians 1.935m P&R 2.075m Busway	Annual radial survey data currently not available. 2.472 P&R 2.946 Busway
Number of electric vehicles in the council's fleet	12	12
Number & % of ultra-low/electric taxi vehicles licensed	45 Zero emission 15 Ultra-low emission vehicles	57 Electric vehicles 28 Ultra-low emission vehicles
Basket of indicators in the Anti-Poverty Strategy	CT supported cases were 6,736 which represents 11.4% of domestic CT households	CT supported cases were 6,732 which represents 11.2% of domestic CT households
Number of rough sleepers found on the bi-monthly and official annual count (November)	Annual count held in November 2021 showing 9 people	Annual count held in November 2022 showing 23 people
Number of entries to Council leisure facilities by people holding concession memberships	46,644	56,878

¹ Collected July 2021

² Collected July 2022

Corporate Plan PIs 2022-27	Baseline 2021-22 figure	2022-23 figure
Number of refugees settled and supported	160	684 ³
Number of new referrals by health professionals to 12-week exercise referral service PLUS completion levels	142	251
% of Council community grants allocated to each of the priority themes in the grants round.	Sport and Recreation: 3% Arts and Culture: 12% Community Development: 24% Employment Support: 12% Legal and Financial Support: 33% Vol Sector capacity Building: 8% Reducing Poverty: 5%	Sport and Recreation: 4% Arts and Culture: 16% Community Development: 20% Employment Support: 8% Legal and Financial Support: 34% Vol Sector capacity Building: 12% Reducing Poverty: 6%
Number of low-income households whose homes have been improved with home energy interventions	132	173
Number of people supported by Home Improvement Agency and percentage of those reporting that it has helped them to live independently.	Not available	1185 enquiries completed, 265 DFG funded adaptations, 33 other grants and 10 self-funded adaptations totalling £3.7m. 97% of customers surveyed said their health and wellbeing had improved.
Number of council housing starts	24	144
Number of Affordable Housing completions by category (council & non-council)	New affordable homes on strategic growth sites (non-Council) 30 and within the Council's own programme 70	New affordable homes on strategic growth sites (non-Council) 22 and within the Council's own programme 208
All current tenant arrears at end of period (<i>Housemark definition</i>)	3.12%	3.38%

³ This is due to the Russian invasion of Ukraine, and subsequent launch of Homes 4 Ukraine and Family Visa schemes. In addition, the Council also took on the role as a bridging authority for Afghan refugees.

Corporate Plan PIs 2022-27	Baseline 2021-22 figure	2022-23 figure
Number of households prevented or relieved from homelessness	430	369
% customer (tenant) satisfaction with their homes	Not collected this year	Not collected this year
Number of tenant complaints about damp and mould	Not collected this year	215 ⁴ cases received on the council's contact pathway.
% customer (tenant) satisfaction with Estate Services	90.25%	87.5%
Energy and environmental performance of our housing stock (average RdSAP score)	69.8	70.8
% of new homes delivered at Passivhaus level carbon reduction or above	0	0 ⁵
Average Net gain % biodiversity on new Council housing sites	Not collected	60% bio-diversity net gain achieved at the Meadows Centre, Phase 1. Colville Road Phase 2 and Mill Road Schemes completing in the period have focussed on enhancement to existing biodiversity.
Number of private sector homes that have been improved for health and safety and energy standards	153	249
Number of developments implemented in line with (or exceeding) adopted policy requirements	4 out of 4 implemented in line with (or exceeding) adopted policy requirements ⁶	Next Monitoring Report published in early 2024

⁴ 12 were treated as formal complaints rather than contacts

⁵ No completed delivery as at March 2023, however through 2022/23 the development of 21 Passivhaus Certified homes commenced on site. These homes will be completed by Q3 2023/24. A further 84 (51 net new) homes to be delivered to Passivhaus performance levels have received planning approval and are expected to start on site in 2023/24.

⁶ We monitor and publish performance against the '40% affordable housing policy' through the [Authority Monitoring Report](#) (see para 3.24) and Table 18b in [Appendix 2](#).

Corporate Plan PIs 2022-27	Baseline 2021-22 figure	2022-23 figure
% of streets achieving Grade A cleanliness standard	99.89%	99.90%
No of volunteer hours contributed to maintaining streets & open spaces	5,070 hours estimated	5,070 hours estimated
% of food businesses rated as broadly compliant (<i>FSA rating system</i>)	97.67%	97.06 %
Investor in People (IiP) status / staff survey data	IIP Status retained	No IiP staff survey carried out this year
Annual income generated by council services and investments	Circa £30,300k	Circa £36,480k ⁷
Public waste volumes collected from city streets and open spaces	802.98 Tonnes	826.44 Tonnes
Volume of herbicide used on managing city streets and open spaces	600 Litres	200 Litres
Cost of grounds maintenance service per hectare ⁸ (<i>APSE benchmarking indicator</i>)	£26.62	Not released by APSE

⁷ The increase is £6,180k largely due to investment income the council has received, better interest rates, folk festival income (as we didn't have one in 21-22), increase in commercial rental income, Corn exchange income and market income.

⁸ Association for Public Service Excellence Service Indicator: Maintenance cost per hectare of maintained land (excluding CEC) released in the following year to the activity.



Cambridge City Council

Annual Complaints and Feedback Report

2022 - 23

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Cambridge City Council's Annual Complaints & Feedback Report - Introduction

Every year Cambridge City Council publishes an Annual Complaints Report, which gives an overview of the complaints the Council has received and how we have dealt with them (though we do not publish names or other personal details of people who have complained).

Cambridge City Council welcomes customer feedback, to help us to identify and address problems for customers, and to improve our services. This report shows how we have increased customer feedback about services and how we are responding to complaints.

Why we produce this report

- To learn from our mistakes so that we can improve our services.
- To encourage people who have cause to complain to make comments and suggestions to help us make these improvements.
- To be transparent about the complaints we've received, how we've responded to them and what we've done to try to put things right.
- To publicise and explain our complaints process.

Our Complaints Procedure

What is a complaint?

A complaint can be wide-ranging, but can be defined as an expression of dissatisfaction with the service provided, or lack of action by the Council, or its staff. This can include failure to achieve specific standards of service.

It should be highlighted that issues brought to the Council for the first time, are dealt with as a request for service and so are not processed as a formal complaint. However, service requests can then escalate into a stage 1 complaint if the customer remains unsatisfied. This may occur from delays in response or dissatisfaction with staff behaviour or policies.

Customers complain to the Council if they:

- Are unhappy about something we have or haven't done.
- Are not satisfied with the way a member of staff has treated them.
- Are not happy with the way a councillor has treated them.

Cambridge City Council has a two stage complaints process:

Stage One: An issue raised by a complainant which is escalated beyond a service request for the first time.

Stage Two: Internal review of a complaint where the complainant is unsatisfied with the response to their initial complaint or the way in which the complaint has been handled, and they wish for their complaint to be considered further.

The **Local Government Ombudsman (LGO) or Housing Ombudsman** is the final stage - the person affected must have gone through our internal complaints process before going to the LGO or Housing Ombudsman for an independent review.

Complaints to Cambridge City Council in 2021-22: summary

Total number of complaints received

In 2022-23, the total number of complaints received was 886, which is a decrease of 87 cases (9%) from the previous year's total of 973.

Proportion resolved at stage 1 and stage 2

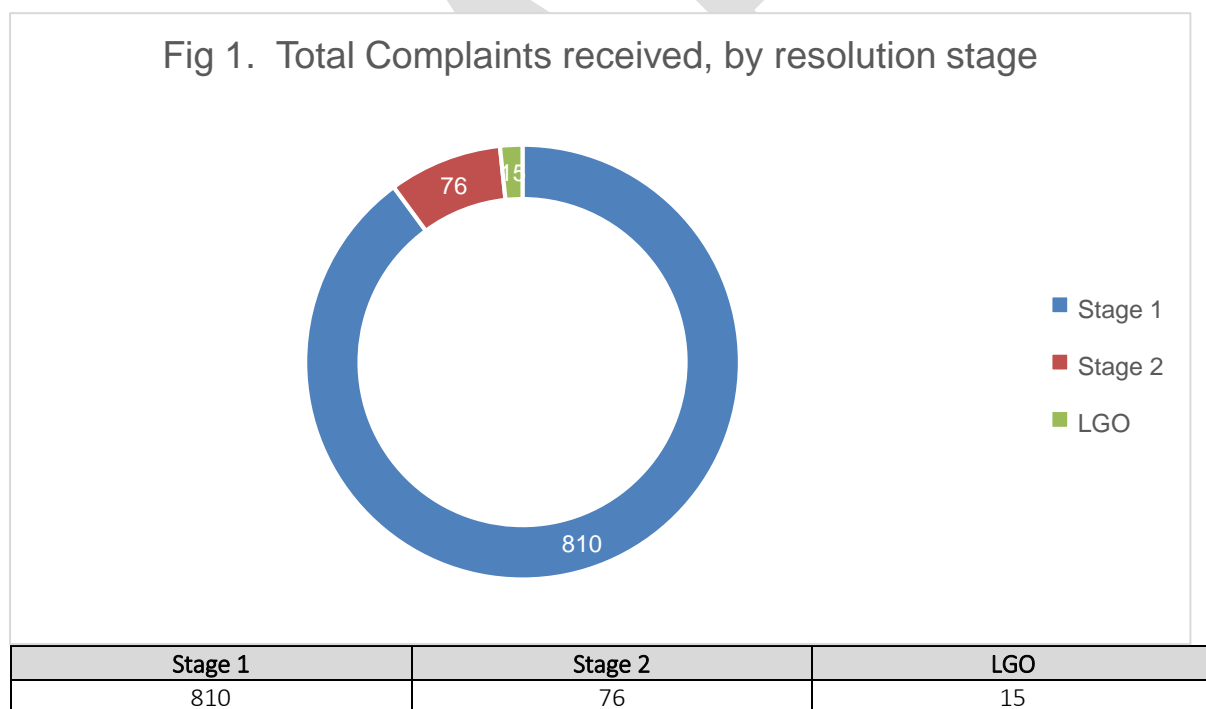
Of those 886 complaints, 93% were resolved successfully at the first stage without need for escalation. This compares with 91% in 2021-22, and 93% in 2020-21.

76 complaints were escalated to stage two, which is 7 fewer than the 83 in the previous year. See Fig 1.

Proportion resolved within the target timescale

Across all complaints submitted, 77% were resolved within the target time of ten working days. This represents a decrease on recent years, where 88% were responded to within time in 2021-22, and 85% in 2020-21. Reasons for this are outlined in individual service comments later in this report.

Fig 1. Total Complaints received, by resolution stage

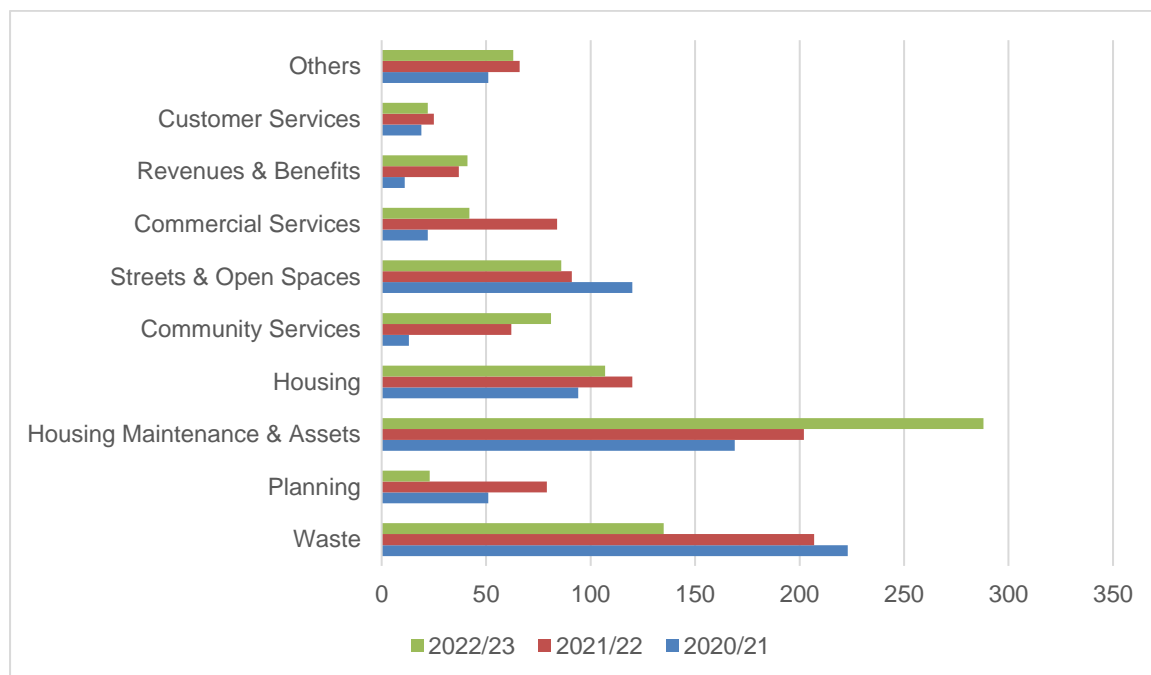


Overview of complaint trends

288 (33%) of all complaints received by the Council were for the Housing Maintenance & Assets service. This is an increase from 202 complaints in the previous year. The main contributor to this was when the service moved to a new gas maintenance contractor, and there were initial resourcing issues with the contractor which resulted in an influx of cases.

Other services saw the number of complaints received decrease from last year. Complaints for Waste services reduced from 207 in 2021/22, to 135 in 2022-23. Commercial Services also saw a 50% reduction in complaints from 84 to 42.

Customer Services, Streets & Open Spaces and Planning also saw smaller reductions in complaints compared to the previous year. The only other service to see a significant increase in cases received was Community Services, which includes Cultural Services. The increases in Community Services complaints came from an increase in cases related to events at the Corn Exchange.



Service	2020/21	2021/22	2022/23
Others	51	66	61
Customer Services	19	25	22
Revenues & Benefits	11	37	41
Commercial Services	22	84	42
Streets & Open Spaces	120	91	86
Community Services	13	62	81
Housing	94	120	107
Housing Maintenance	169	202	288
Planning	51	79	23
Waste	223	207	135

Local Government Ombudsman (LGO) and Housing Ombudsman

15 complaints were made to the Local Government Ombudsman. Of these, six were progressed to be investigated by the LGO, and of those, five were upheld. (See pages 33-36 of this report for more detail). At time of writing there are no decision summaries listed on the Housing Ombudsman website.

Reporting, monitoring and driving service improvement

The City Council's managers work hard to understand the reasons for the complaints, and where a consistent theme or issue has been established, have taken action to prevent the poor service that triggered those complaints from being repeated. We continue to work hard to deliver high quality services to all residents and customers and welcome all feedback on our services and suggestions for improvement.

The Lead Complaints Officer has continued to review data on a monthly and quarterly basis to establish themes and trends. This data is reported on a quarterly basis to Directors and Heads of Service to prompt reflection on what services need to do to improve, change or prevent a reoccurrence. Particular attention is focused on responding appropriately to complaints first time and reducing complaints being escalated to the higher stages. This reporting has led to some constructive discussions with Senior Management, and as a result we have been able to take feedback and apply it across many areas of the complaints process.

Persistent and Unreasonably Persistent Complainants

In last year's report we highlighted that as a result of a complaint to the LGSCO, it was necessary to update our Persistent and Unreasonably Persistent Complainants policy, and consequently review our internal process for managing persistent complainants. This was developed internally and went live in January 2023. So far two persistent complainants have been identified and restrictions applied on their contact with the Council using this process.

Reporting on complaints about Council Policy

There is a clear difference between complaints about a policy, and complaints about how a policy is applied. However, currently there is not a method in place for handling, or differentiating, complaints about a policy from standard complaints. Current practise is that complaints about policies are recorded in the same way that we record a complaint about it's application. Following a constructive discussion at a Senior Management meeting, the Business & Development Team are working on a process for recording and handling policy complaints.

LGSCO Complaint Handling Code

Our complaints handling guidance is based upon the code laid out by the Local Government and Social Care Ombudsman. In November 2022 the LGSCO announced that they would be publishing a joint handling code alongside the Housing Ombudsman. This code is due to be published in late 2023, with the aim to begin using it as standard practice in casework from April 1 2024.

Whilst we will need to review our guidance in line with this new handling code, it is expected that the impact will be limited. This is because our guidance is drawn from the LGSCO handling code, and each year we complete and publish a self-assessment of our procedure from the Housing Ombudsman to ensure we are compliant with their expectations.

Senior Management Restructure

Following the restructure of the Senior Management Team, a review of the Council's complaints policy and internal guidance related to complaint handling was undertaken. Under the revised policy stage 2 cases will now be handled by a member of the Corporate Management Team.

How complaints were received

Year	Email	Web	Telephone	Face to Face	Letter
2022-23	8%	84%	6%	<1%	1%
2021-22	10%	82%	6%	<1%	1-2%
2020-21	13%	80%	6%	0%	1%

The majority of complaints were received via a digital channel, predominantly via customers submitting their complaints themselves. 84% of complaints were logged by members of the public using the web form to report directly into the Council's Complaints Tracker, which is a further increase from 82% last year.

The face-to-face customer service offering continued to assist customers to self-serve using digital options. Four complaints were submitted using this contact method.

Compliments

In 2022-23 the Council received 82 compliments across all services via Complaints Tracker, which is a decrease of 49 (35%) compared to 2021-22.

However some frontline services found that compliments were received directly to operatives or officers from residents. These have been included in the service-by-service summaries where available.

Housing Maintenance & Assets, Streets & Open Spaces, Housing Services and Waste Services received the highest number of compliments, with the majority relating to helpful staff members.

Officers are encouraged during training to formally record compliments as well as complaints, as managers had mentioned more than once that the number of compliments formally recorded was lower than expected. This is evidenced by only four compliments being formally

registered on the case monitoring system, but a larger amount being received directly by Waste operatives.

GovMetric - Customer Feedback System

In 2022-23 Customer Services reviewed the use of the Govmetric customer feedback system. The review determined that that the volume of data being received was not significant enough to justify the cost, therefore, we opted not to renew the contract for a further year.

However, recognising the importance of customer feedback, the Business & Development team within Customer Services completed a piece of work to design our own in-house feedback system across all channels. The system is live for email and face to face channels, with telephone options anticipated by Q3 2023-24. Customers can opt into leaving feedback under the new system, without needing action from advisors and the questions can easily be changed in house to gather targeted feedback.

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Service-by-Service Complaint Trends and Management Response

Each council department reviews the complaints and compliments it receives on a quarterly basis. This enables services to identify if there are any trends in the types of complaint being made or the services that complaints are being made about. As a result, changes can be made to services and how they are provided.

The next section of this report details comments from Services on actions they have taken to prevent, improve or change as a result of the feedback received in previous years. The total figure in the first column is the sum of Stage 1 and 2 complaints.

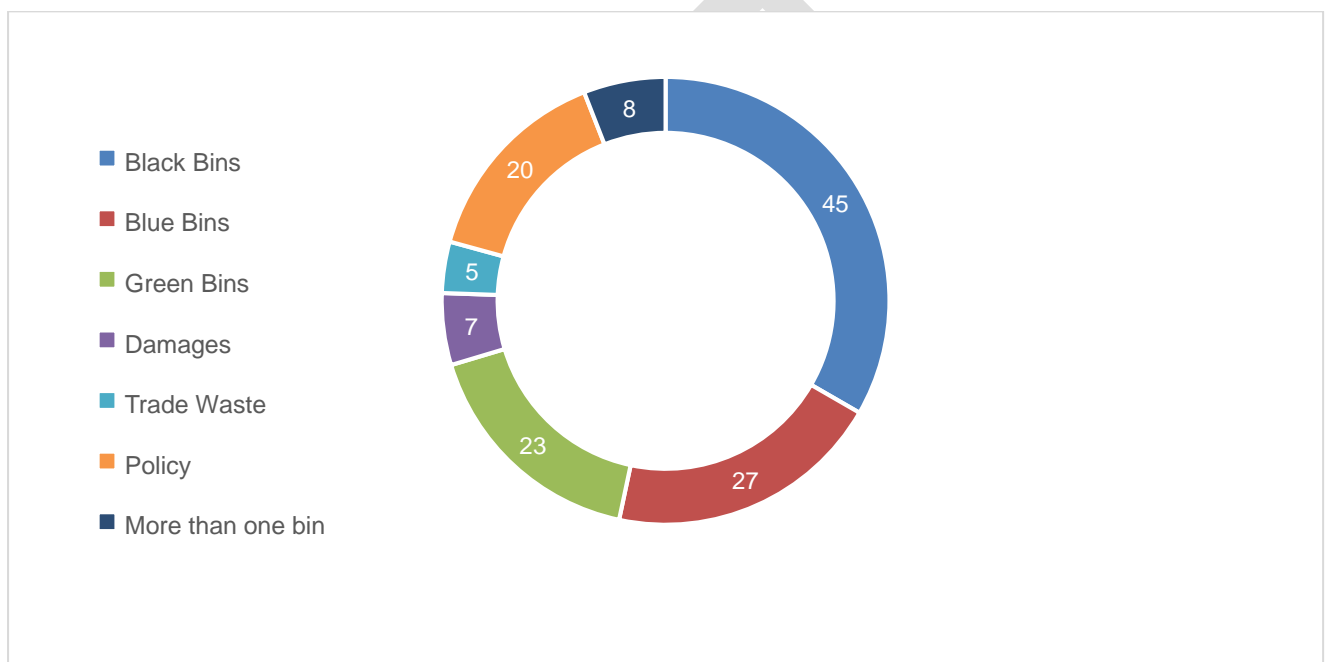
Complaints by sub-service are identified in the pie chart, this is how a service is broken down into the individual service request areas within. The bar graph displays resolution themes, or where these themes are too diffused and a trend cannot be identified, the bars will display root causes.

A resolution theme is the service specific content of the complaint (missed bin for example), whereas a root cause is a reason for the complaint which is generic across all services (service delivery failure).

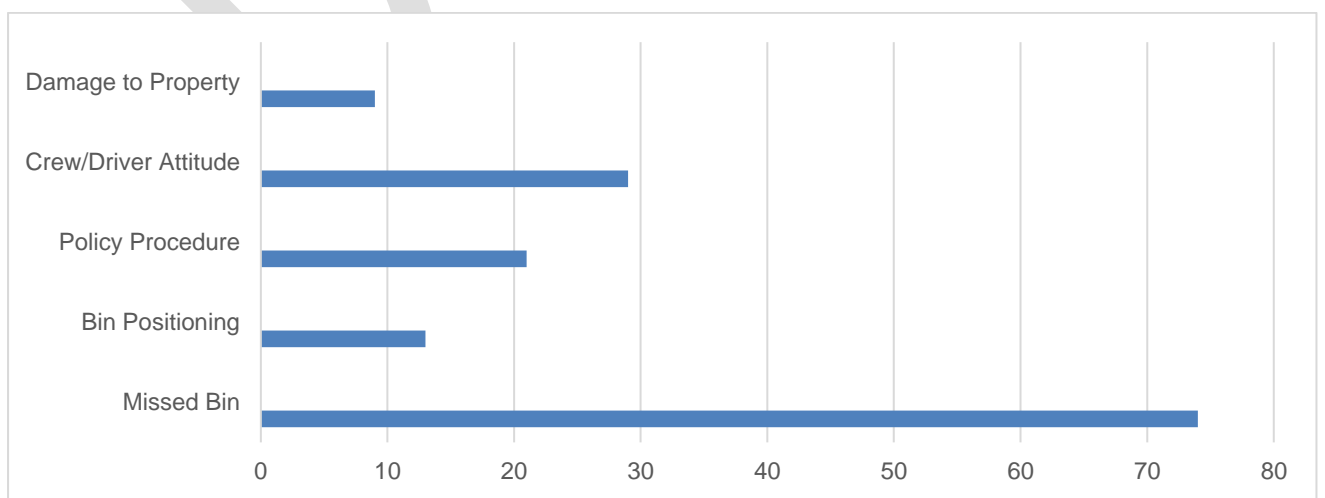
Greater Cambridge Shared Waste Service

Waste	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	135	9	62%	4	22
2021-22	207	10	76%	5	16
2020-21	223	12	83%	1	4

Greater Cambridge Shared Waste: Cases by sub-service



Greater Cambridge Shared Waste: Resolution Theme



Waste - Service Comments

Bode Esan, Head of Greater Cambridge Shared Waste Service:

The Shared Waste Service undertakes in the region of 744,000 collections per month, collecting 3 bins per household per fortnight, of which approximately 427,000 (57% of total) bin collections per month are within the City. The service has maintained the number of successful collections to over 99.71%

In 2022-23 the service recorded 11,399 bins in the city that were not collected on schedule for various reasons – at least 6,233 of these were outside the control of the service such as blocked roads, vehicle breakdowns or bad weather.

The total number of City complaints for the Shared Waste Service reduced from 207 in 2021-22 to 135 in 2022-23. This was mainly due to City and South Cambs working together to align the definition of what is a complaint and what is a service request. Service requests received through the complaints system are now allocated to the business support officers to action.

The Shared Waste service has commenced quarterly reporting of complaints data which has identified additional training needs and where needed, procedure changes have been put in place to help avoid the risk of repeated issues.

The teams have worked hard to reduce the number of complaints and reduce the response time over the last year, but the number of complaints responded to in target has dropped due to the absence of a key member of staff which caused allocation issues and high workloads across the teams caused by a number of issues including, staff retention and recruitment, an Extra bank holiday, earlier starts due to hot weather in August, staff sickness and an increase of vehicle accidents over the Christmas period, disruptions to service caused by period of bad weather in December and a high number of frozen green bins in January and February.

The most common reported complaints were repeated missed black bins including assisted - 55% of which were unjustified complaints such as unauthorised second black bins, contamination issues such as builders' rubble and disputed crew reports such as 'bin not out'.

The number of repeated missed blue bins was also high with a lot of residents reporting missed communal bins and bin position issues, for example, not returning to collection points or leaving in roads or driveways - 45% of complaints made about blue bins were unjustified, meaning that whilst the bin had not been emptied, the operatives had acted in line with policy by not emptying it.

There were several complaints about frozen green bins where the freezing temperatures meant that the contents would not empty with the mechanical lifting gear. The cold weather meant the bins were still frozen when the crew returned two days later to empty the missed bins.

Policy complaints included side waste issues and collection start time – 85% of these were unjustified due to residents either leaving side waste in incorrect locations, or that the collection time being complained about was within the times outlined in our policies. Damages included reports of damaged vehicles or property – 29% of these were unjustified.

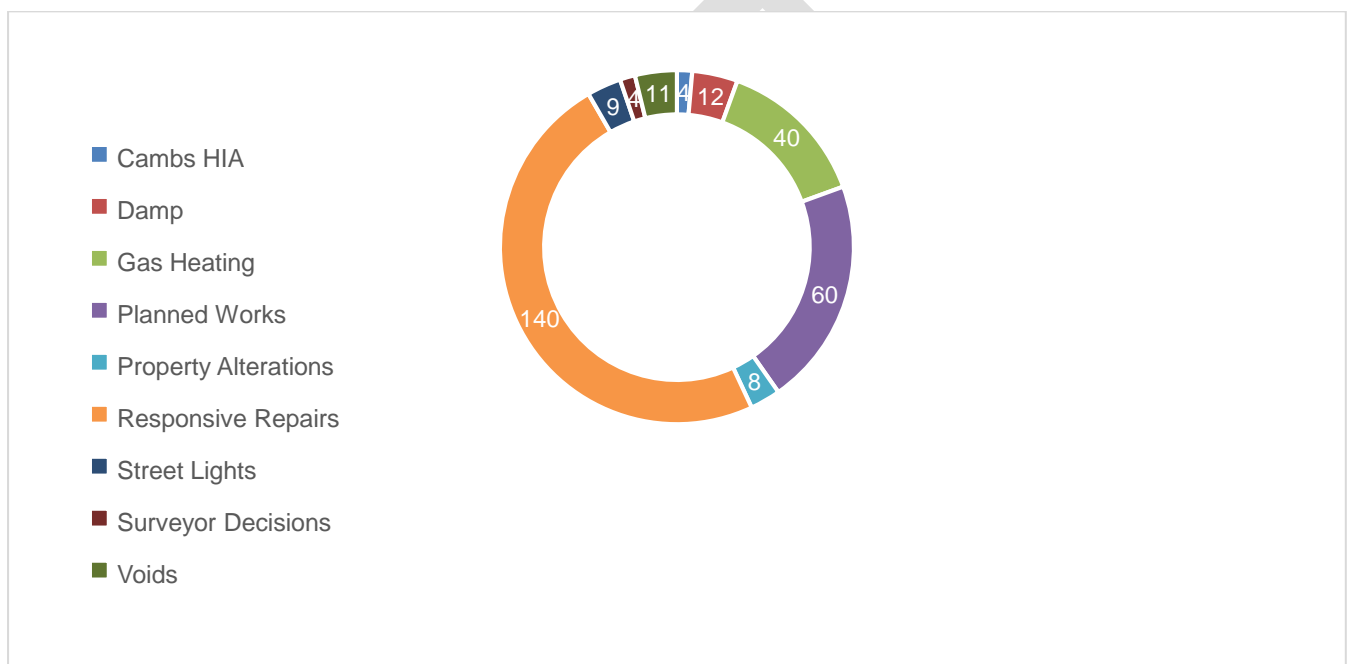
The Shared Waste service regularly gathers data relating to collections and reviews the missed collection reports monthly to identify trends in the service and repeated instances to stop issues as early as possible and keep our collection rates high.

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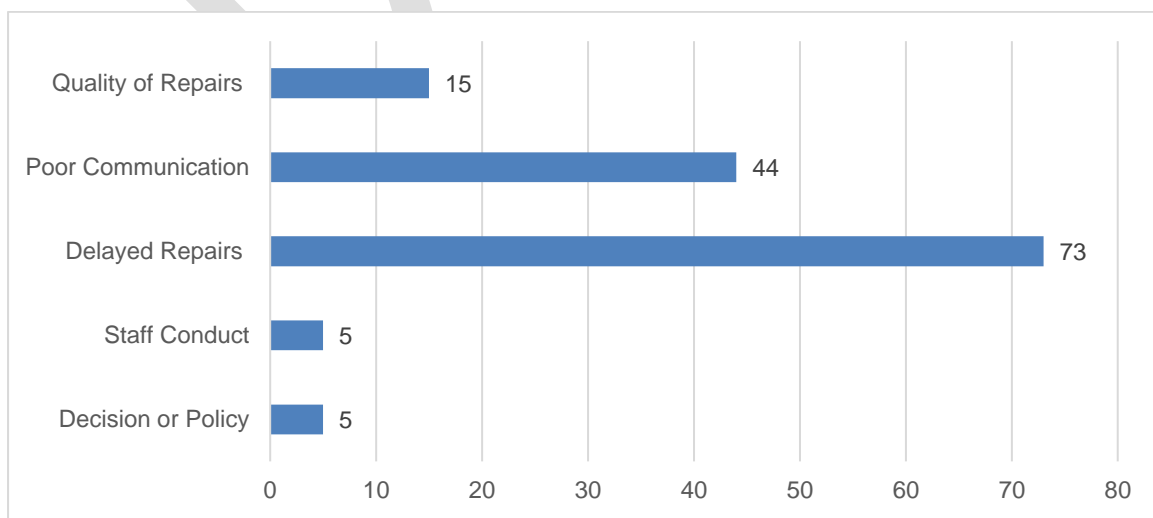
Housing Maintenance & Assets

Waste	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	288	25	78%	14	17
2020-21	202	10	81%	13	18
2019-20	169	12	86%	11	12

Housing Maintenance: Cases by sub-service



Housing Maintenance: Resolution Theme



Housing Assets & Maintenance - Service Comments

From Lynn Thomas, Head of Service:

The Housing Assets and Maintenance Team are responsible for the repair and maintenance of over 7,300 homes, 1,200 leases, 20 administrative buildings, 14 car parks and 144 commercial properties. During the year 22/23 we completed over 12,049 responsive repairs, 7,388 planned maintenance jobs, 6,000 planned maintenance service inspections and repair work to relet 670 properties. Therefore, we received complaints for 1.1% of the jobs we completed.

As part of our learning from complaints in 2021/22, we completed refresher training with all case owners in Housing Maintenance and Assets on the process of investigating complaints and requesting a target date extension when investigation and resolutions required them.

There has been an increase nationally with complaints in the social housing sector, the Social Housing White Paper has seen increased resident awareness of their right to complain and there have been campaigns by central government and the housing ombudsman to encourage tenants to complain as well as in the local and national media interest. Our increase in complaints falls in line with these trends. In January 2023, the housing Ombudsman reported it had seen a 139% increase in complaints, whilst we have experienced a 42.5% increase.

Trends in resolution theme remain consistent with previous years: Quality of repairs, poor communication and delayed repairs.

Last year 4.95% of our total complaints went to stage 2, whereas this year we have seen a rise to 8.6%. Our referrals to the Ombudsman have remained static, whereas nationally they have increased.

The number of complaints received for the sub-service areas remained stable in responsive repairs, Cambridgeshire Home Improvement Agency (CHIA) and tenant alterations. There has been a slight increase in those relating to empty properties (voids) and damp, however, we have seen a substantial increase in complaints relating to gas heating and planned works.

The Ombudsman has seen a significant increase in heating and hot water cases reported to them, which has been mirrored in the number of complaints received by the Council. Our review has established that residents have experienced higher levels of breakdowns due in part to the number of refusals for boiler replacements due to COVID. Additionally, an unavoidable change of gas heating contractor contributed to the increase in complaints as they experienced resource problems which impacted on their performance. Acting quickly, we have taken steps to manage this with them and improvements in responsiveness are now being seen.

We have delivered more work this year through planned maintenance, however the main theme of complaints has been a failure of communication, this is something that we are addressing with our contractor as part of the new contract and asking them to particularly address with their subcontractors.

We have completed significantly more voids during this financial year; however, we have taken an updated voids standard and a voids policy through approval at scrutiny committee in January. I

expect clarity around the standard and the process to address the root cause of these complaints in the future.

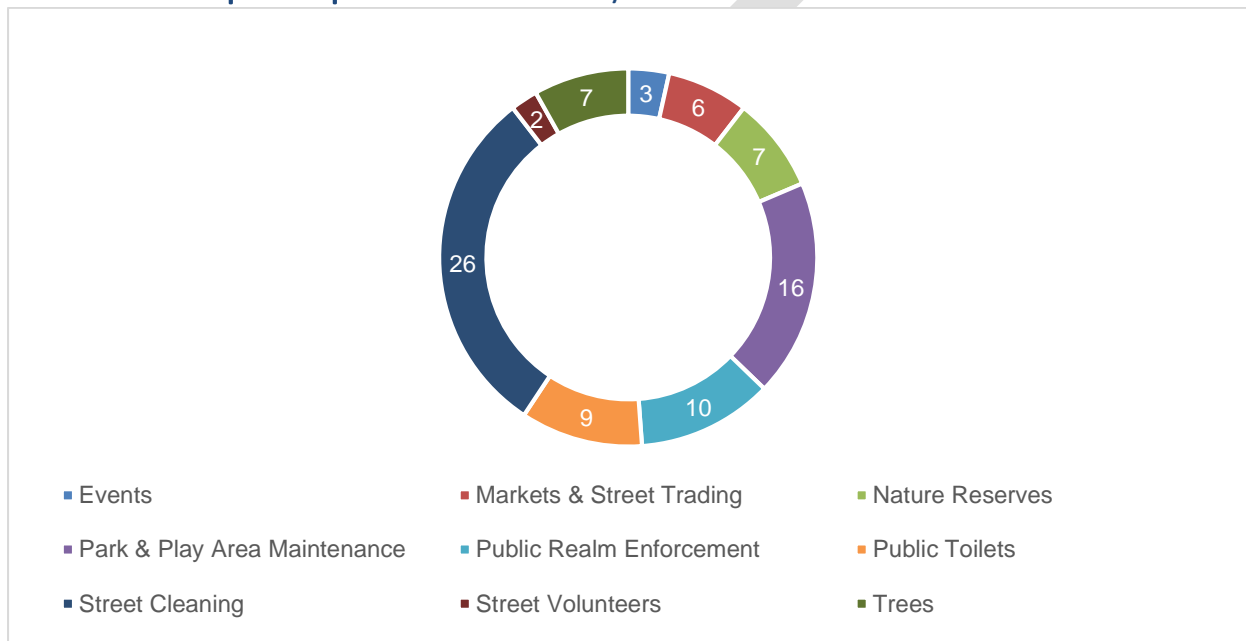
The slight increase in formal complaints relating to damp has been quite small when reflecting on the anticipated impact of the cost-of-living crisis and the increased energy costs and media interest in cases. We believe this is due to the changes we made at the beginning of December to our processes when dealing with reports of damp and mould and the additional literature and guidance we have issued.

DRAFT

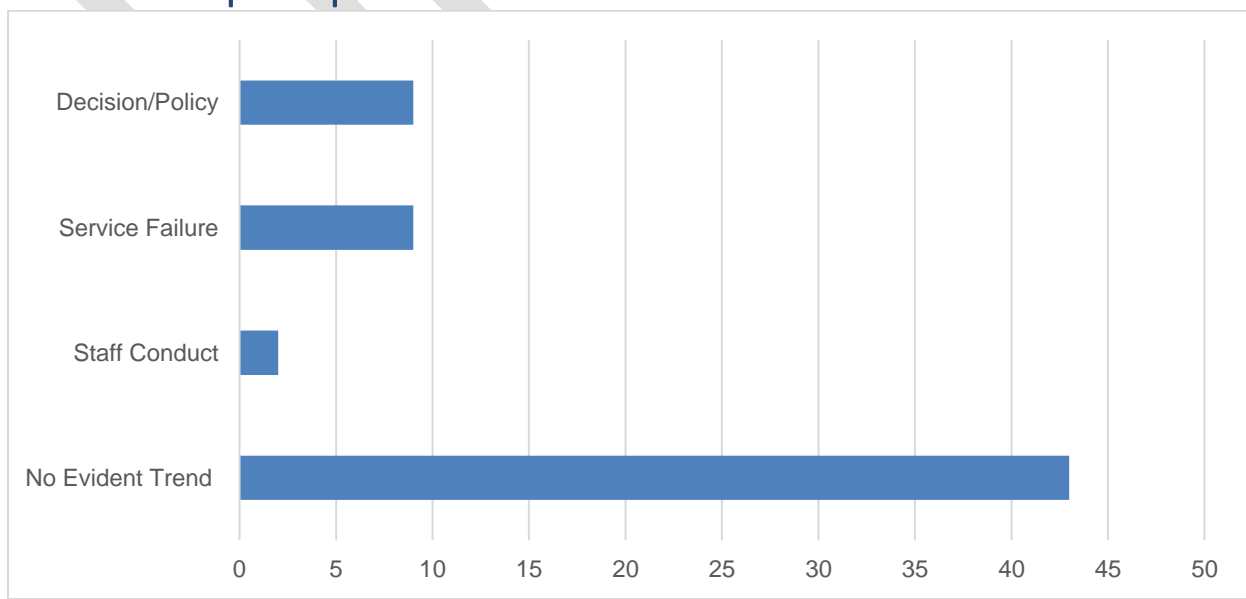
Environmental Services – Streets & Open Spaces

Streets & Open Spaces	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	86	6	85%	16	16
2021-22	91	6	85%	4	16
2020-21	120	3	85%	1	21

Streets & Open Spaces: Cases by sub-service



Streets & Open Spaces: Resolution Themes



Streets & Open Spaces - Service Comments

From Joel Carré, Head of Environmental Services:

Our Streets and Open Spaces (S&OS) service employs c130 staff and is responsible for managing the city's streets and parks and open spaces (c300 hectares), including public tree stock (c33,000), play areas (c107); public toilets (13), allotment sites (26) and 7 day per week market and street trading pitches; and providing daily cleansing, grounds maintenance and street enforcement services.

Over the past year, we have continued to see a significant increase in community use and enjoyment of our fantastic parks and green spaces for informal leisure and recreation; and city centre visitor footfall return to near pre-pandemic levels. On the negative side, our Street Cleansing service has had to deal with high volumes of seasonal littering, especially from summer evening and night-time use of the main city parks, such as Jesus Green; and also year-round high volumes of predominantly domestic fly tipping across the city. Both of these issues are not exclusive to Cambridge and continue to impact towns and cities across the United Kingdom.

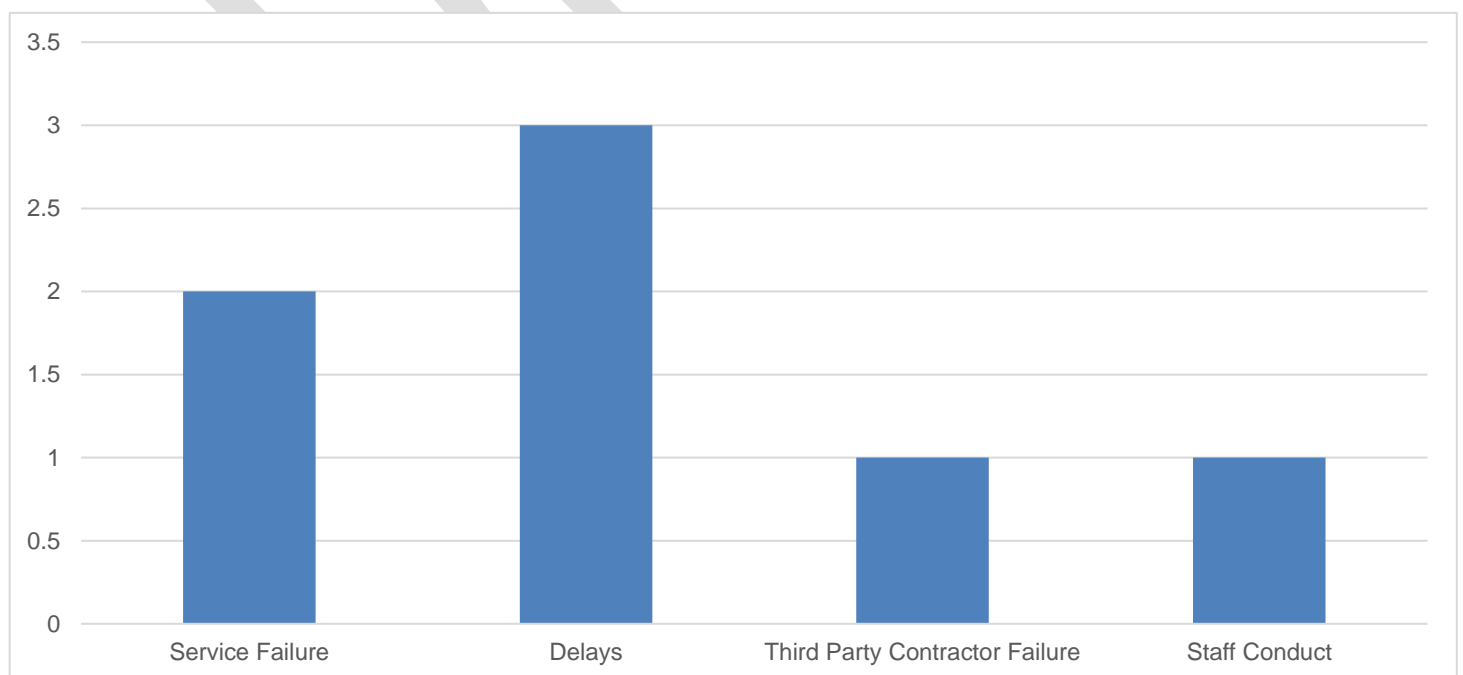
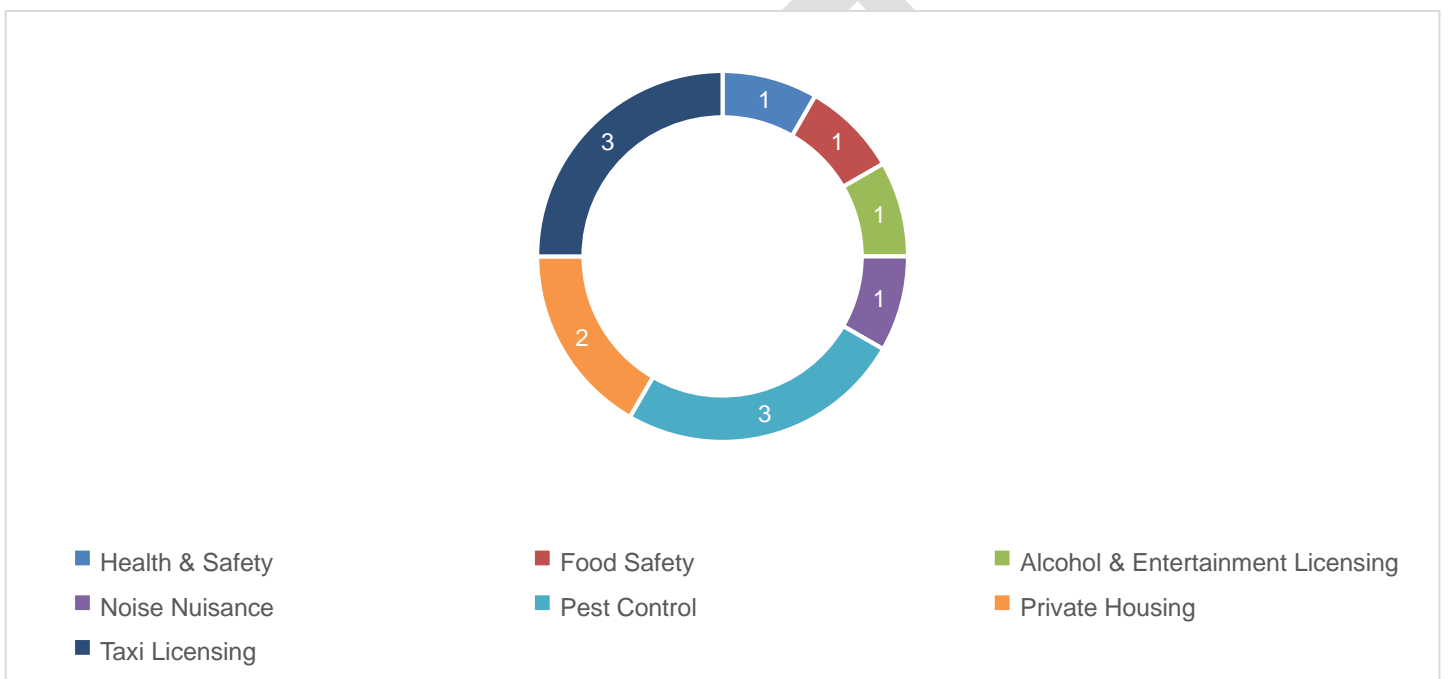
Despite the scale of operation and associated customer contact, as outlined above, the S&OS service received a total of 86 complaints in 2022/23, which is a reduction from the previous year's figure of 91. Of the 86 cases received, the service areas with the three highest number of cases were: Street Cleansing: 26 (2021/22 – 36); Park and Play Area Maintenance (including Grounds Maintenance): 16 (2021/22 – 9); and Public Realm Enforcement: 10 (2021/22 – 13). The remaining areas of service each accounted for 9 or less cases. An analysis of each of the associated cases by service area shows there was no particular complaint type or underlying causal theme. It is also worth noting that the S&OS service has been able to sustain a consistently high 'Complaints in Target' response rate of 85%, i.e.. the same as the previous year.

The service area with the single highest case numbers (26) was the Street Cleansing service. This large frontline operational service employs c70 operatives, who provide a 365 day a year, city wide operation, including emptying c1,000 public litter bins each day, cleaning all the city's streets and pavements and cutting the city's grass. Given the significant scale of the operation and the afore-mentioned service demands, 26 complaint cases is 10 less than the previous year (2021/22 - 36) and equates to less than one case per week; and is not considered excessive.

Environmental Services – Environmental Health

Environmental Health	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	12	-	92%	4	5
2021-22	11	1	73%	2	2
2020-21	17	5	94%	8	2

Environmental Health: Cases by sub-service & Root Causes



Service comments from Joel Carre – Head of Environmental Services

Environmental Health (EH) service employs c45 staff and is responsible for taxi and premises licensing, food safety, health and safety and infectious disease control. The service also provides technical input to Planning on all aspects of EH, including air quality, noise and contamination. It also provides services to improve the private rented sector through education, enforcement, licensing of houses in multiple occupation and bringing empty homes back into use and energy efficiency. It also provides a pest control service.

Over the course of 2022/23, the EH has delivered the following services:

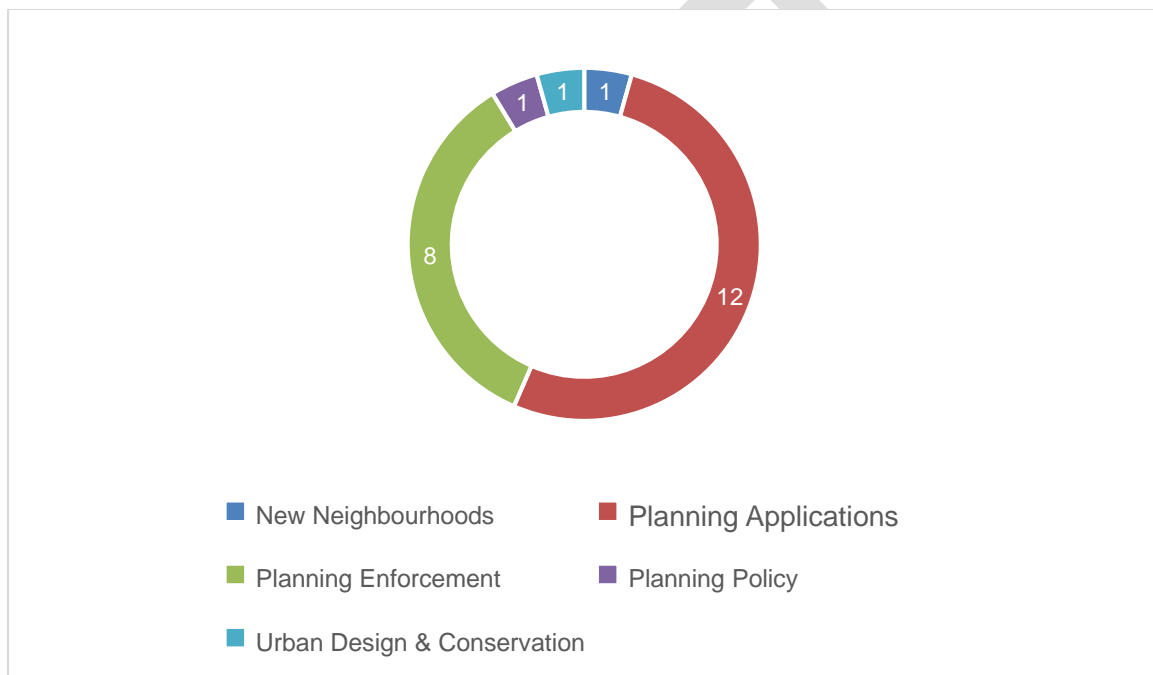
- 249 Private Sector Housing Inspections
- 742 Food Safety Inspections
- 28 Licensing Inspections
- 831 Pest Control cases
- 1050 Planning consultations
- 1750 Licensing Applications processed
- 2402 Service Requests, including housing, food safety, health and safety, licensing, taxis, noise nuisance

Despite the scale of operation and associated customer contact, as outlined above, the EH service received a total of just 12 complaints in 2022/23, which is broadly comparable with the previous year's figure of 11. Of the 12 cases received, the service areas with the three highest numbers of cases were respectively: Pest Control (3); Taxi Licensing (3) and Private Housing (2). These figures are not considered significant and an analysis of each of the associated cases shows there was no particular complaint type or underlying causal theme.

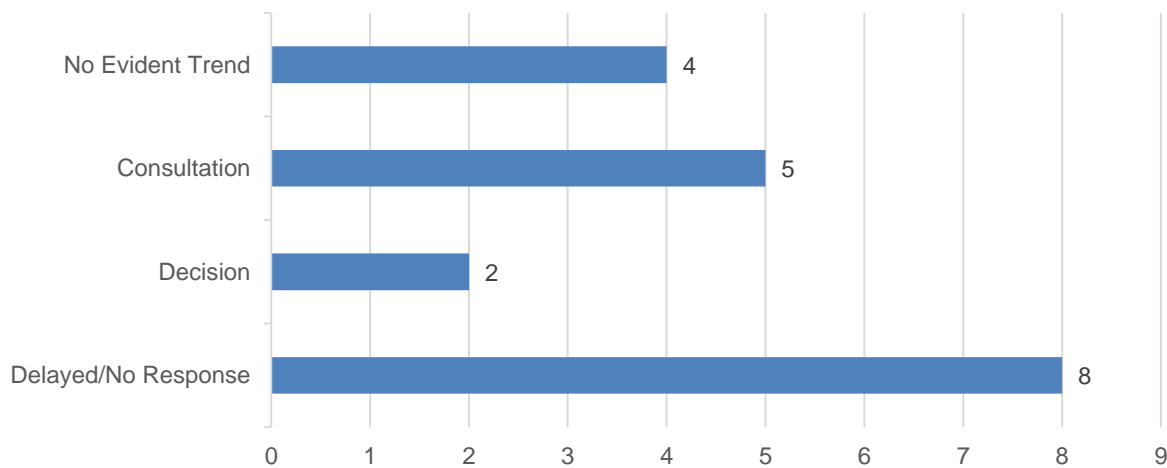
Greater Cambridge Shared Planning Service

Planning Services	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	23	2	76%	-	-
2021-22	79	14	56%	2	2
2020-21	51	6	22%	-	-

Planning: Cases by sub-service



Planning: Resolution Themes



Greater Cambridge Shared Planning Service - Service Comments

Heather Jones, Deputy Director of Planning & Building Control

The team have made an intensive effort to reduce the number of complaints received by the service, and this has been very effective with overall numbers reducing from 79 to 23 Stage one and 14 to 2 Stage two complaints in years 2021/22 to 2022/23 respectively.

In addition, the team have also increased the numbers responded to within target with an overall improvement of 20% from 2021/22 to 76% 2022/23. This has been the result of a targeted campaign by the team on how we deal with complaints and their prioritisation, which has had such a positive impact. The number of applications received and dealt with by the service remains similar to previous years thereby demonstrating a real improvement in this area.

In 2022/2023, the team have focussed on reducing response times, specifically in validation and decisions. Over 80% of applications are validated within 5 working days and the average decision time for householders has reduced to around 9.8 weeks during last year. The service will continue to improve on this trajectory during 2023/2024.

GCSP is undergoing a transformation journey with various areas identified for improvement, this has also had a positive impact on the number of complaints received by the service.

- There is no longer a backlog in validation
- The historical cases backlog for applications over 26 weeks has reduced from 1100 to less than 300
- Recruitment within the service is stable
- The structural change to the organisation of the Development Management teams

The Planning Compliance team have been subject to a transformation review, achieved a revamp of the webpage with a video and useful information, an online reporting form that submits data directly into the back office system with an automated response and are trialling tablets to update inspections whilst out on site. The planning Enforcement Register is now available online. This has contributed to more streamlined and effective service.

The focus of complaints has remained consistent with previous years, with the majority related to planning applications and planning enforcement. A review of the compliance team has also been undertaken with the employment of a dedicated manager in the team.

In respect of resolution themes, the majority relate to a delayed or no response. The team are working on improving this for the next financial year and will continue this positive trend.

Customer Services

Customer Services	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	22	-	100%	9	2
2021-22	25	-	100%	2	11
2020-21	19	-	89%	6	10

Customer Services - Service comments

Clarissa Norman, Customer Services Operations Manager

In 2022-2023 Customer services handled in excess of 205,755 contacts via telephone, email and face to face and received 22 complaints, which is a slight decrease from 2021-2022. Complaints continue to be very low in relation to the amount of contacts received, 0.01%.

Key challenges during the year included Homes for Ukraine, the cost-of-living crises, responding to enhanced obligations around damp and mould and periods of severe weather.

Customer services continued to work with teams across the Council to ensure the residents of Cambridge received all the information and support they needed to reduce the impact of any adverse financial, humanitarian and basic living situations which were affecting them.

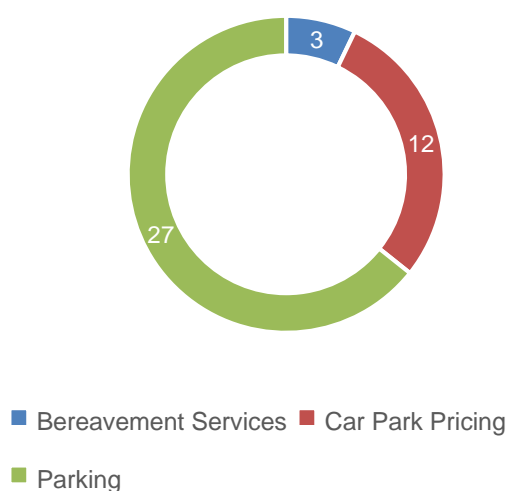
During the past year Customer Services has championed the use of proactive social media messages to enable residents to repair their own frozen boiler condenser pipes for example. This reduced the amount of time they were without heating and meant they didn't need to contact the Council for assistance. The principal of horizon scanning for known events, from severe weather to recovery notices is now a business-as-usual activity within the team, and has been used to give advance notice and information to residents around a range of council activities and external situations.

100% of complaints received in Customer Services were responded to within target, and for the third year running the service had no stage 2 complaints. There has been a significant reduction in the percentage of complaints attributable to advice given/staff conduct, 32% in 22/23, down from 52% in 21/22. This reduction is partially as a result of the improved change control and communications practises which are now in place. 14% (3) complaints were attributed to queues/long wait times. The service has had higher levels of sickness absence than in previous years, this combined with a return to pre-pandemic staff turn over levels has meant the service has been under resourced for periods during the year. We are working with our recruitment team to maximise our ability to recruit efficiently and effectively and are addressing absence in line with our absence policy. Furthermore, our now permanent business development officer is completing additional analysis on customer contacts to enable a review of resourcing and other improvement activities to be carried out.

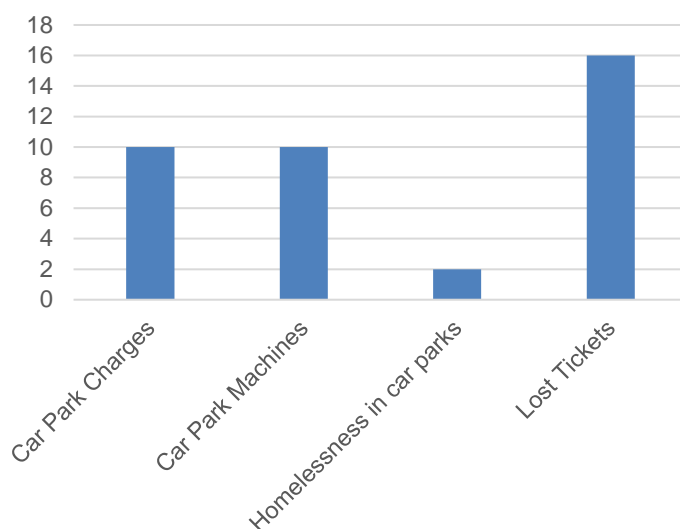
Commercial Services

Commercial Services	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	42	5	95%	-	3
2021-22	84	9	94%	-	6
2020-21	25	5	93%	-	1

Cases by Sub-Service



Resolution Theme



Commercial Services – Service Comments

James Elms, Head of Commercial Services

Overall, the service experienced a lower number of complaints this year (42), a 50% reduction vs last year and very low in relation to the number of visitors (circa 1.8 million) which equates to 0.0023% of those visits generating a complaint.

The service has focused on providing a positive customer experience and a continued consistent approach to complaints. The benefit of this consistent approach has been particularly evident in a reduction of 64% in lost ticket complaints.

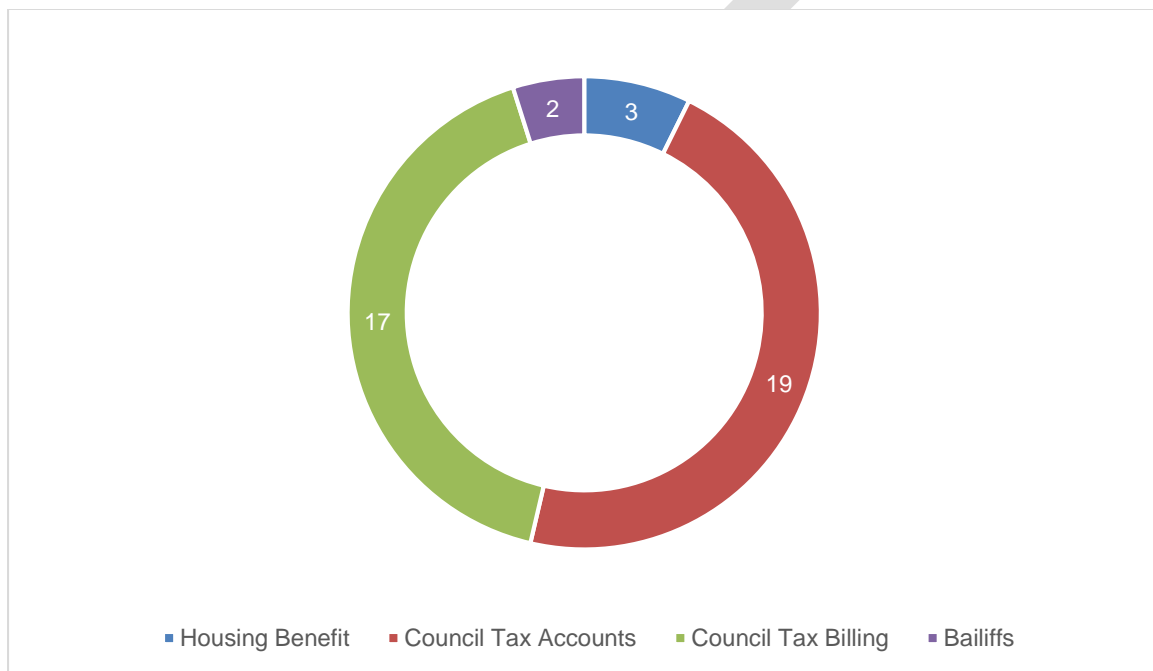
The complaints relating to car parking equipment have also significantly reduced due to the reassessment of cleaning and maintenance regimes and the implementation of robust processes and procedures, resulting in a reduction machine downtime.

The bereavement service received 3 complaints which is out of sync to previous years. There is no evident single root cause however, the service has reviewed a number of the systems and processes to ensure customer interactions are fully recorded and there is no single person failure. One complaint was referred to the ombudsman who found in favour of the Council.

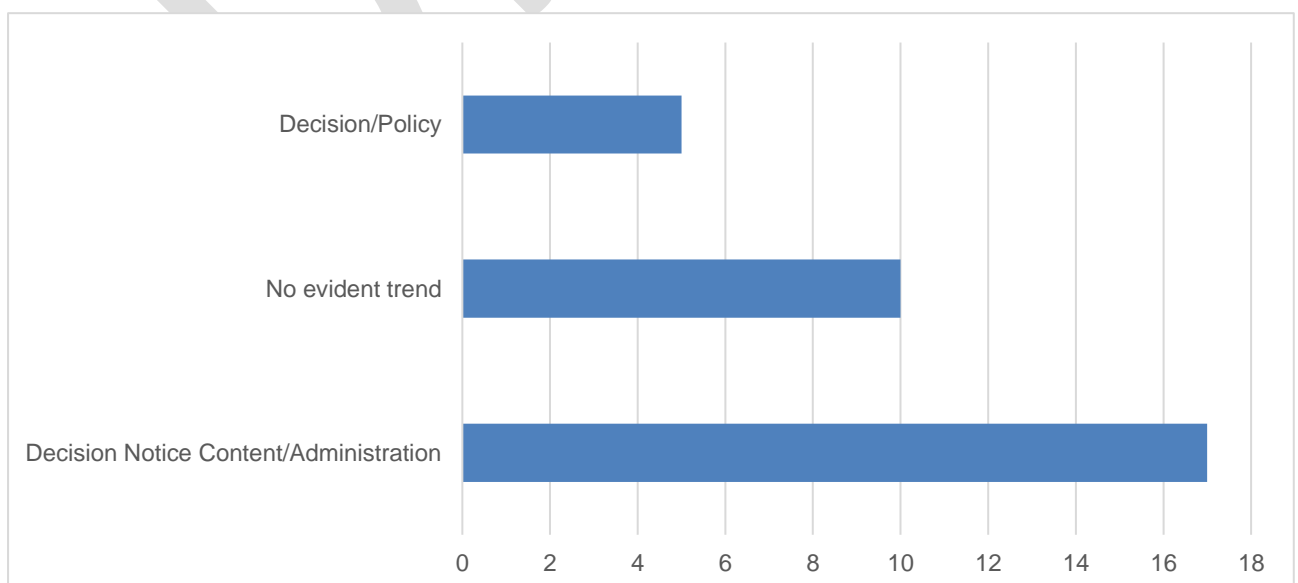
Revenues & Benefits

Revenues & Benefits	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	41	2	100%	1	4
2021-22	37	2	100%	2	17
2020-21	12	1	100%	-	26

Revenues & Benefits: Cases by Sub-Service



Revenues & Benefits: Resolution Themes



Revenues & Benefits – Service Comments

Caroline Ryba, Head of Finance

During 2022/23, the Revenues and Benefits teams sent over 220,000 documents, including:

- For Council Tax and Business Rates: approximately 180,000 documents including council tax bills, reminders, final notices and summons and correspondence relating to the administration of various discounts and exemptions.
- For Benefits: 40,000 decision notices including 4,000 Housing Benefit overpayment letters seeking recovery of overpaid Housing Benefit.

As a significant proportion of the documents issued relate to the recovery and enforcement of unpaid Council Tax, Business Rates or Housing Benefit, it is inevitable that these activities give rise to concerns that customers raise via the complaints channel. The numbers of complaints relating specifically to enforcement activity are very low and are handled sensitively to secure an amicable outcome whilst understanding the requirement to collect charges that are due.

We paused some Council Tax enforcement processes during 2020/21 and 2021/22, however recovery action was virtually back to normal last year. This has not translated into an increase in complaints, with numbers in 2022/23 very similar to before Covid.

However, given the sheer volume of transactions and changes made to accounts and the increase level of enforcement action the number of complaints remains consistently low which is testament to the quality and accuracy of the work being carried out by the team. In most cases, issues raised are dealt with quickly before a customer needs to resort to raising a formal complaint.

With an overall low level of complaints any trends identified are often linked to enforcement procedures which are primarily driven by a statutory process. The team has received complaints from customers unhappy about receiving reminders and summonses for non-payment of council tax. Wherever possible we work with those customers to find amicable solutions, so few complaints proceed beyond stage 1.

Supporting citizens during the current financial crisis remains a priority for the section. Of the three complaints registered for benefits, one was due to multiple changes affecting their entitlement, one was a comment on processes in place to claim and the final one was closed as details of the complaint were not provided for investigation.

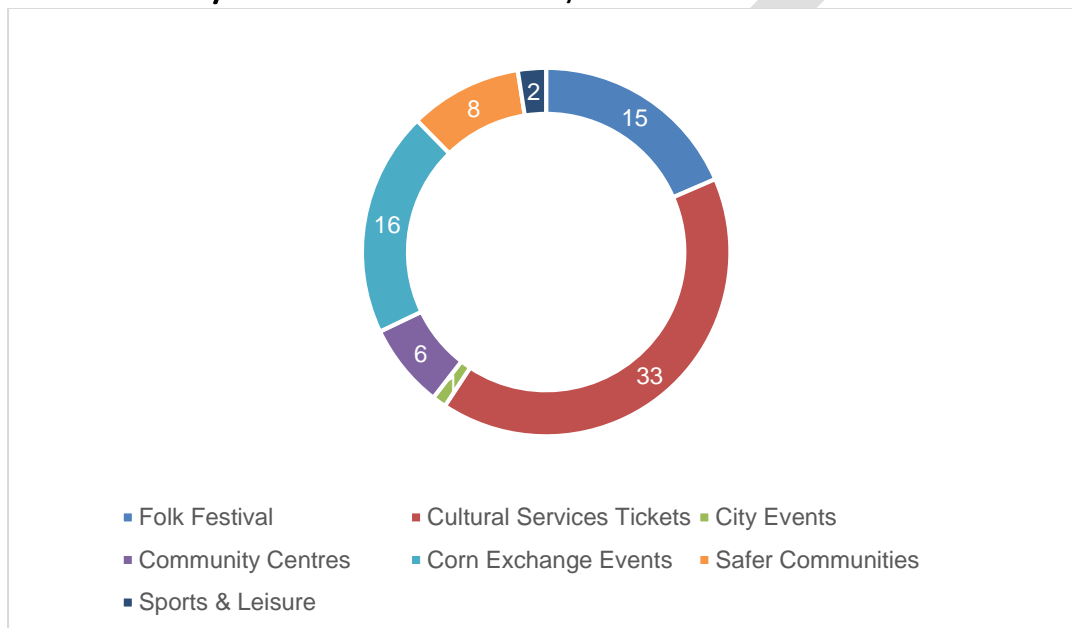
Previously there had been a number of complaints relating to processing delays. Team working on recovery have now embedded processes to suppress or prioritise cases where work is outstanding which has reduced processing delay complaints to six. Of the remainder, 16 complaints related to customers unhappy with decisions related to Council policy or Council Tax regulations.

The team remain responsive to complaints with 100% responded to within target again this year.

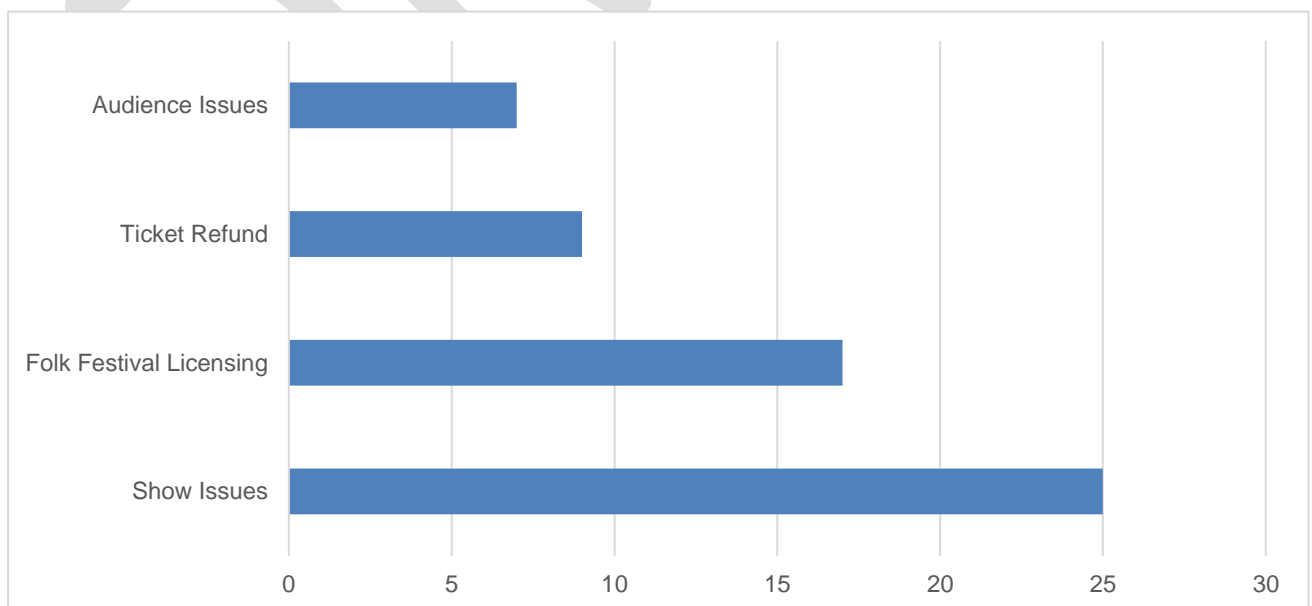
Community Services including Cultural Services

Community Services	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	81	5	56%	10	7
2021-22	62	2	93%	5	7
2020-21	16	3	81%	1	9

Community Services: Cases by Sub-Service



Community Services: Resolution Themes



Community Services - Service comments

Ian Ross, Keryn Jalli, Vicky Haywood and more, Community Services Managers

With regard to complaints arising in relation to community safety, all related to anti-social behaviour (ASB). The themes of the complaints included requests for service, and disagreement with the approach taken by the team.

This is common with anti-social behaviour cases as individuals are contacting the council to complain about the ASB they have experienced, not necessarily how it was handled by the team. It is also common for complainants to disagree with the approach taken by the Council. Complainants may wish for the Council to take the lead on issues, but the appropriate authority to take the lead are the Police as the complaints are about criminal behaviours. Where the Council is the lead agency, complainants may wish for different action to be taken by the Council, but the Council must be sure that whatever action is pursued is proportionate, in line with evidence and would be accepted by a district Judge.

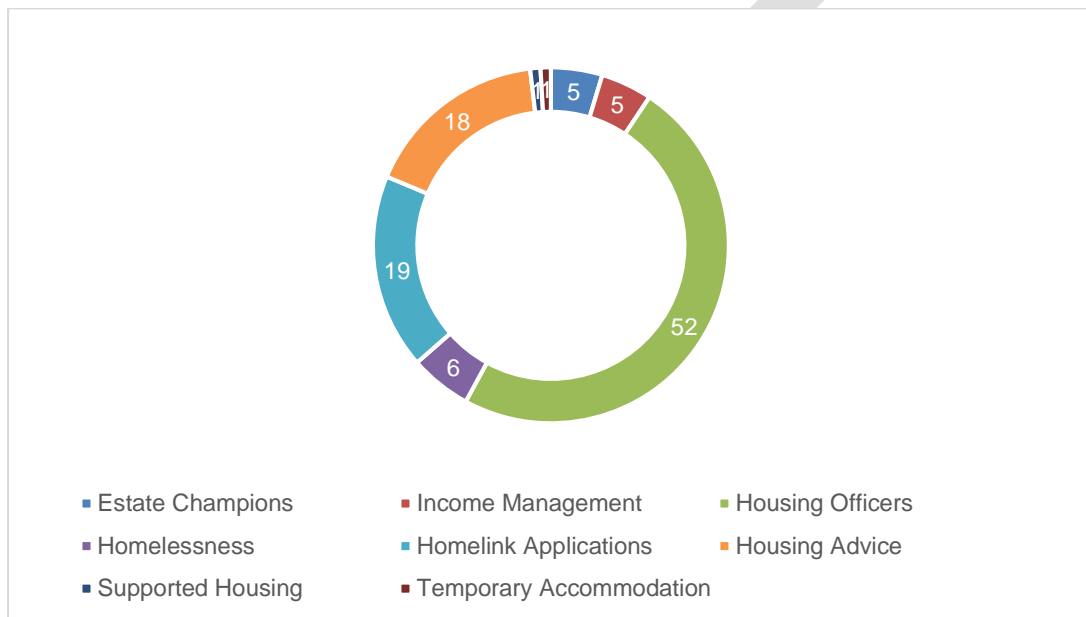
When working with residents on ASB complaints the Council communicates clearly about the most appropriate organisation to take action, what actions to take and the timescales of enforcement action to help manage expectation of the ASB enforcement process.

Most complaints within Cultural Services are related to shows at the Corn Exchange. There is a trend to ask for a ticket refund if the customer is unhappy with the show content. This is often the artist's decision on the night and advance programme information comes from the promoter who hired the hall, however we will look to include this point within our hire contracts. Some customers are finding the seating old and uncomfortable and have expressed this. We are in the process of procuring new seating for the venue which will improve the customer's experience.

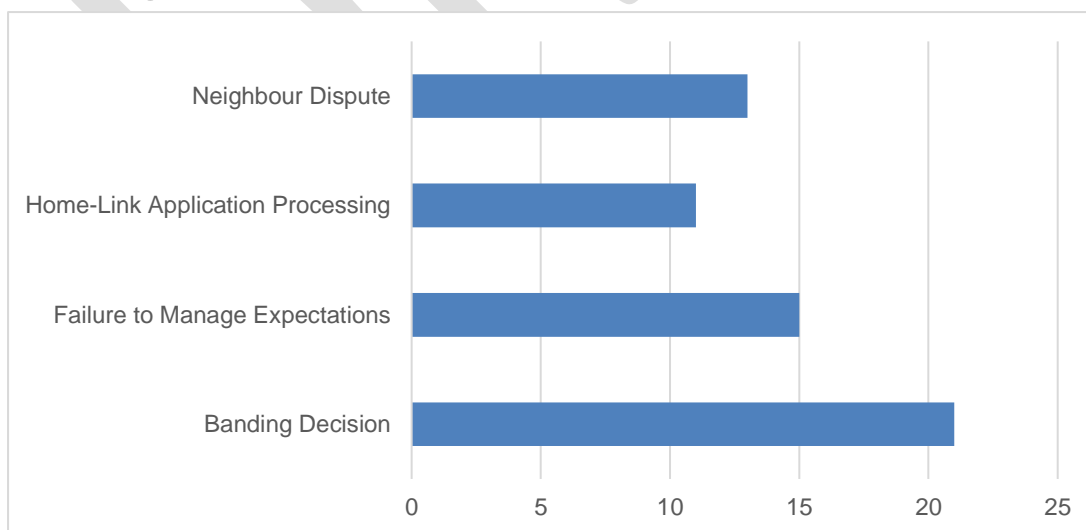
Housing Management Services

Housing Services	Total Complaints	Stage 2 Complaints	Complaints in Target	Multi-Service Complaints	Compliments
2022-23	107	12	84%	18	13
2021-22	120	16	85%	12	28
2020-21	94	10	83%	18	29

Housing Management Services: Cases by Sub-Service



Housing Services: Resolution Themes



Housing Services – Service Comments

From David Greening, Head of Housing

The Housing Service manages close to 8460 properties within the City and has placed 391 households into temporary accommodation during the year. We have also handled 1005 homeless applications, had 872 new applicants join the Home-Link register and opened 2261 housing advice cases in the year. We have provided tenancy and life skills support to 565 different customers during the year; of these our Supported Housing Services helped sustain 71 vulnerable people in their tenancies (social and private housing) and our Independent Living Service supported 494 older people in their homes.

City Homes

The top two complaint themes for City Homes during 2022/23 were as follows:

- Poor Communication
- Neighbour Dispute

By analysing cases relating to poor communication, a performance issue within the team has been identified which is being addressed by the Housing Services Manager. Actions for the team to improve communication with residents are outlined in the recommendations below.

The figures show that overall, complaints have reduced from last year and it could be suggested that Tenancy Audits may have had a small impact on this as issues are being identified proactively during the visits. For instance, 138 neighbour dispute issues were identified and dealt with as a direct result of tenancy audit work.

City Homes has made significant progress this year in ensuring that complaints are responded to within target timescales and no complaints have been escalated to stage 2 in the second half of the year.

Some of the key recommendations for improvement are to:

- explore ways to communicate procedures and reporting processes clearly with customers;
- communicate the importance of utilising the customer online portal with tenants by promoting the advantages of clear record keeping and ease of checking the progress of their requests.
- liaise with the Communications team to create effective content to get messages across to our tenants
- outline the importance of following up with tenants to our staff and to seek feedback from customers by encouraging them to access our feedback webpage.
- Re-introduce quarterly complaint performance meetings, which have lapsed due to staff changes

- Send staff on Restorative Justice training which develops key skills required for managing and resolving neighbour disputes.

Housing Advice

Key themes to note were:

- The number of complaints received for the year was almost identical to last year – 42 compared to 43 for 2021/22.
- 100% of complaints during the second half of the year were responded to within target. This was an improvement from 81% during the first half of the year.
- Complaints for the year were split between Home-Link at 41% and Housing Advice/homeless at 57%. A single complaint about the Temporary Housing Service accounts for the other 2%

In terms of themes, there was a drop of 17% from the previous year in complaints about the Home-Link service. This reflects the improvement in processing times which have peaked at around 6/7 weeks during this year. Complaints about the Home-Link service were made for variety of different reasons and it is difficult to identify themes. Alleged processing errors was perhaps the most common reason for complaints about the Home-Link service. More positively, complaints about processing times cannot be identified as a theme during 2022/23 as they were during 2021/22.

Again, it is difficult to identify themes in relation to complaints about housing advice and homelessness. However, the overall increase in complaints about this area of the service can, in part at least, be explained by an increase in complaints about homelessness application processing times, possibly resulting from increased caseloads due to increased homelessness pressure and staffing shortages. This will hopefully be addressed as we reach a full staff quota in Q2 2023-24.

Supported Housing and Performance

Supported Housing received 1 complaint during 2022/23; this related to staff behaviour in relation to the management of a fire safety concern caused by the condition of a tenant's home. This was resolved at Stage 1.

Supported Housing had 10 compliments during 2022/23; the majority of these thanked the Independent Living Facilitators, and also praised the Community Alarm Service they had received (which ceased on 31st March 2023).

The following services have not been reported on in detail due to the low number of complaints raised within them. However, a brief summary of performance is provided.

Property Services

Property Services received one stage one complaint which was not resolved within target. This is the same number of cases as last year.

3C ICT

Two complaints were received relating to Information Governance at stage one. One was responded to within target time, the other was not. This is an increase from one complaint last year.

Elections

Three complaints relating to Elections were received at stage one. All three were responded to within target time. This is an increase of three complaints compared to none last year.

Finance

Finance received no complaints this year, compared to three stage one complaints last year.

Human Resources

Human Resources received no complaints this year, compared to four stage one complaints last year.

Building Control

Building Control received no complaints this year, compared to four complaints at stage one last year.

Multi-Service Complaints

Multi-Service Complaints	Total Complaints	Stage 2 Complaints	Complaints in Target
2021-22	42	10	83%
2020-21	29	5	84%
2019-20	23	3	83%

Multi-Service complaints tend to be more complex and involve more officer time to investigate, which in previous years has contributed to a low number of complaints responded to within target. This year the number of cases resolved within target has remained consistent with the previous two years which shows Officers are still handling these cases efficiently.

There has been a slight increase in the number of multi-service complaints in 2022-23.

This year the area with the highest number of multi-service complaints was Housing Management Services with 18. As with previous years, other high-volume areas involved in multi-service complaints are Housing Maintenance & Assets (14), and Streets & Open Spaces (16). This is not unexpected as Housing Maintenance & Assets complaints can often involve officers from the Housing service if the complaints concern decisions made by that service. The majority of the multi-service complaints involved a Housing Service as complaints had often been raised to a Housing Officer initially, but they have had to involve other services to find a resolution for the complainant.

The Streets & Open Spaces cases often involved Community Services as a secondary service as there was an antisocial behaviour element to the complaint.

When a multi-service complaint is allocated, all Heads of Service involved are contacted to establish a lead officer who will then co-ordinate an investigation and response, including input from all relevant services involved. This process will continue in the revised policy with a member of the Corporate Management Team being nominated to be the lead officer.

Non-Cambridge City Council

In addition to cases received relating to City Council services, nine cases were raised relating to issues for authorities or services not provided by the City Council. This is a slight reduction from ten in 2021-22, and 70 in 2020-21 which shows that the guidance we placed on the complaints web page to signpost customers to other authorities if appropriate has continued to keep the number of these cases submitted to a minimum.

Local Government and Social Care Ombudsman (LGSCO)

If customers are not satisfied with the way their complaint has been handled they can contact the Local Government and Social Care Ombudsman's office. The LGSCO investigates complaints of injustice arising from maladministration by local authorities and other bodies.

In 2022-23 the Local Government and Social Care Ombudsman received 15 complaints relating to Cambridge City Council. Of these, 6 were treated as complaints where a decision was applicable. As a result of the LGO's detailed investigations, 5 were upheld and the remaining case was not upheld.

The LGSCO were satisfied that 100% of their recommendations from 2022-23 cases were implemented by the Council.

The information below relates to the number of complaints received and considered by the LGSCO. The total number of enquiries made to the Ombudsman will not be known by the Council until the Ombudsman sends the annual letter on July 26 2023. Once received, this letter will be published to the City Council website alongside this report.

Department	No of Complaints Received	Decision
Environmental Services & Public Protection & Regulation	3	1 Closed after initial enquiries 2 Upheld
Housing	3	1 Closed after initial enquiries 2 upheld
Planning & Development	2	<i>1 Not upheld</i> 1 Closed after initial enquiries
Parking & Other penalties	2	1 Closed after initial enquiries 1 Upheld
Revenues & Benefits	2	2 Closed after initial enquiries
Other	2	2 Closed after initial enquiries
Cemeteries & Crematoria	1	1 Closed after initial enquiries
Total	15	5 Upheld 1 investigated but not upheld 9 Closed after initial enquiries

LGSCO Upheld Case summaries

The LGSCO provides information on all cases submitted and investigated on their website. Summaries have been provided below, full information on each case can be found on the LGSCO website by searching for the reference number.

Housing

Complaint: 22 001 503 - 20/12/22

This complaint related to the way the Council handled the complainant's daughter's housing application. The complainant claimed that the Council had incorrectly awarded band C based on advice from a medical advisor that had not seen all evidence provided. The complainant said that the Council did not explain how 26 pages of evidence were lost, not why it did not consider the applicant needed an extra bedroom for an overnight carer.

Following their investigation, the Ombudsman found that there was fault in relation to the Council's initial delay in processing the housing application.

The Ombudsman found that the Council had already remedied the injustice by apologising, and no further recommendations were made.

Environment and Regulation

Complaint: 21 015 046 - 25/09/22

The complainant raised this complaint because they believed that the Council failed to take adequate action to investigate and address noise nuisance coming from a nearby business. The complainant claimed that the noise significantly affected the day to day lives of both them and their neighbours.

The Ombudsman found that the Council carried out an appropriately thorough investigation into the reports it received of excessive noise from the business site, including several visits to different nearby locations to observe the noise. The Council accepted some faults in the investigation and agreed with the Ombudsman that two officers should have been present during one of the site visits, as well as waiting for the outcome of an acoustics report before making a decision that the noise was not a statutory nuisance.

The Ombudsman found that the fault did not cause the complainant a significant personal injustice.

The LGSCO recommended the following actions

The Council suggested appropriate improvements to its practices relating to investigating noise nuisances to prevent the fault occurring again. The Ombudsman also recommended that within one month of the date of the final decision the Council should provide evidence that it carried out the service improvements set out in the complaint response, which were:

- A review of its noise assessment and decision-making process

- Measures to ensure consistency around officer attendance on visits and signing off on decision making
- Relevant training to be arranged for Environmental Health Officers to ensure processes are followed
- Review and update the Councils' website to make it clear what customers can expect from this part of the service

Housing Services

Complaint: 21 018 416 - 10/10/22

The complainant complained that the Council provided them with interim accommodation on the hospital scheme that was not suitable for their needs after being discharged from hospital. The complainant further complained that the Council removed them from the hospital scheme without telling them and delayed in deciding if they were in priority need for housing.

The Ombudsman found that there was no record of what information the Council considered when it decided the first property was suitable for the complainants needs. This left uncertainty about whether the property was suitable for the complainants needs between when they moved in and when the Council considered its suitability four weeks later.

There are no records that show how the out-of-hospital scheme was explained to the complainant before they entered it, or what benefits they could expect to receive. There is no evidence to suggest that the complainant was removed from the scheme without explanation.

The LGSCO recommended the following actions

- Within one month of the decision, the Council should apologise to the complainant and pay £100 to recognise the avoidable uncertainty they were caused about the initial suitability of the property due to poor record keeping and lack of communication about the out-of-hospital scheme.
- The Council to review how it shares information about the out-of-hospital scheme's benefits and expectations with people and how it accurately records those conversations

These recommendations were carried out in October 2022 and reported to Housing Scrutiny Committee in January 2023

Parking Services

Complaint: 22 001 705 - 10/05/22

The complainant complained that they were required to pay a lost ticket fee of £29.40 at a Council operated car park after the payment machine did not return their ticket. The complainant claims that the Council refused to issue a refund for this fee even though evidence was provided from the bank to show that payment had been made.

Upon receiving the complaint, the Ombudsman encouraged the Council to reconsider its decision not to issue a refund as they feel the Council had not given proper consideration to the evidence.

Following this, the Council did issue the complainant with a refund and the Ombudsman decided no further investigation was required.

Licensing

Complaint: 22 001 705 - 10/05/22

The complainant complained about the Council's processes and decisions made regarding the change of use of the land near their house. The complainant claimed that the Council failed to carry out an environmental impact assessment and did not demonstrate how the biodiversity of the site would be protected. The complainant felt that the matter caused undue stress and anxiety.

The Ombudsman found that the Council had caused the complainant an injustice, and recommended that:

- The Council change its record keeping procedures by 17th May 2023 to ensure it keeps records of biodiversity assessments and inspections even when it does not identify any substantive issues or risks
- The Council should provide the Ombudsman with evidence of the above action once completed.

The Ombudsman are satisfied that the above actions were carried out.

Number of LGSCO cases, yearly comparisons 2020 – 23

The below table shows the number of complaints referred to the LGSCO, against how many cases were investigated, and how many of those investigated were upheld.

Year	Total Enquiries Received	Cases Investigated	Cases Upheld
2022-23	15	6	5
2021-22	12	4	3
2020-21	9	4	3

Reasons to not investigate a complaint include the complaint not being made within 12 months of the issue occurring, complainants not providing sufficient information to allow the LGSCO to investigate, and in some cases, the complaint not being passed through the Council's complaints procedure first before escalation. In these instances, the LGSCO gives advice, and signpost complainants to sources of further information.

Complaints under the Councillors' Code of Conduct

Councillors must adhere to the Council's Code of Conduct whenever they are conducting Council business, representing the Council or conducting the business of the office to which they were elected. The purpose of the Code of Conduct is to ensure high standards of ethics and conduct are maintained and that councillors treat everybody in an equal capacity and with respect, ensuring at all times that the integrity of the Council is not compromised in any way.

Complaints about councillors are considered initially by the Council's Monitoring Officer (who is also the Head of Legal Practice). When the Monitoring Officer receives a complaint about breach of the Code of Conduct, they consult one of two "Independent Persons" appointed by the Council. The role of the "Independent Persons" is to introduce external scrutiny of the complaints process. The Monitoring Officer can respond to a complaint, can commission a formal investigation or can refer it for consideration by the Council's Standards Sub-Committee. The Council's Standards Sub-Committee is made up of three Councillors.

Councillor Conduct Complaints, 2022/23

During 2022-23 the Council received four complaints about Councillors. All four of these complaints remain under consideration at the time of this report. A complaint still outstanding from the previous year was concluded with an apology from the subject member.

There were four complaints in 2021-22 and nine complaints in 2020-2021. To find out more about the Council's Code of Conduct visit our website or contact the Council's Monitoring Officer Tom Lewis tom.lewis@3csharedservices.org

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Cambridge City Council

Cambridge City Portrait

State of the City 2023

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State of the City 2023: Foreword and Introduction

Cambridge City Council commissioned this State of the City report from Cambridge Econometrics in 2022. It is intended to provide a robust, rounded, and data-led overview of what Cambridge is like as a place according to the latest and most meaningful, nationally comparable data available.

The idea evolved out of the concept of a “City Portrait” advocated by Doughnut Economics blended with a range of other evidence-based frameworks. It is a Cambridge-specific synthesis of those models, which looks at our city through the data available for six lenses reflecting economic, social and environmental themes. We have learned about the limits on the data available, particularly for a dynamic city such as Cambridge with high and rapid levels of migration and population churn. So, some of the data sets come with that health warning, although having said that we believe the report brings a rich degree of insight to our understanding of the place.

This State of the City report and its accompanying dashboard will give everyone who is interested in understanding and improving Cambridge a balanced and holistic view of how Cambridge performs through those lenses and how it compares to other cities in England and Wales. By having this shared evidence base available, we hope that the council, local communities, partners and other stakeholders will be able to have a rich, data-informed discussion about key trends affecting the future of Cambridge.

I would like to thank Cambridge Econometrics for their professional and innovative approach, Cambridgeshire & Peterborough Combined Authority for funding this initial project, and all the colleagues, partners and stakeholders who contributed insights and data during the development of the report and the on-line tools.

Reading this report, I have been struck by the complex and nuanced picture of Cambridge it presents. My personal takeaway is that Cambridge is at the heart of a vibrant and high performing knowledge-intensive economic cluster, punching well above its weight on a global stage, and experiencing very rapid growth. The population as a whole is highly skilled and reports high levels of wellbeing.

However, not everyone in the city is engaged in this phenomenon or is experiencing the benefits. Although there are relatively low levels of poverty and deprivation compared to other cities, there is a complex picture of inequalities, including health and educational outcomes, not just income (whilst noting that pay inequality is less pronounced). And we are seeing the signs of environmental stress, including relatively low levels of water and air quality.

But I hope everyone will read the report, and use the dashboard, and the links to more detailed source data, to expand their own understanding of our amazing city. Our intention is for the dashboard to be updated at least annually, and to produce an annual State of the City Report. This way we can observe change over time and use the enhanced understanding this provides to work more collaboratively to make Cambridge “the greatest small city in the world”, for everyone who lives, works studies or visits here.

Andrew Limb, Assistant Chief Executive, Cambridge City Council, June 2023

1 Introduction to the State of the City 2023

1.1 Background and purpose

Cambridge City Council, as part of its *Our Cambridge* Transformation Programme, has commissioned Cambridge Econometrics to help deliver a **City Portrait for Cambridge**, funded by the Cambridgeshire & Peterborough Combined Authority.

The central aim of the City Portrait is the production of annual **“State of the City” report and online dashboard**, which provides an analytical, data-driven picture of Cambridge, to increase awareness of the environmental, social and economic conditions of the City, and better understand the experience of local residents, businesses and nature.

The City Portrait helps to create a shared, high-quality evidence base that provides more detailed, innovative insights into the City, which will enable the Council, local partners and communities to work in a more evidence-based way and help ensure that all the dimensions of an issue are taken into account when making future policy and investment decisions.

The intention is for the State of the City report and accompanying dashboard to become a ‘live’, recurring publication. The dashboard is [accessible online here](#).

1.2 Approach taken

Work to produce the City Portrait started in November 2022. The first stage entailed two interrelated tasks, started withing a **“data discovery”** phase, which sought to identify, review and prioritise data

and metrics to ensure they are fit for purpose in a potential “State of the City” report.

Working closely with local data leads and analysts, this phase identified and prioritised data and metrics of interest to Cambridge against key criteria including accessibility, reliability, consistency, coverage and relevance.

Running in parallel to this task was an analytical **“model/framework appraisal”**, which sought to identify and inform a ‘best-fit’ analytical framework for Cambridge which can be used for current and future “State of the City” reporting.

This appraisal entailed an impartial review and appraisal of existing analytical frameworks, including leading, internationally recognised approaches such as Six Capitals, Doughnut Economics, the UN Sustainable Development Goals, and the Legatum Prosperity Index.

The culmination of these two tasks resulted in the development of a novel, tailored analytical framework for Cambridge; **the “Six Lenses”**.

This “Six Lenses” framework and metrics provide a holistic portrayal of environmental, social and economic conditions in the City, by considering the experience and quality of life for key groups in Cambridge, ranging from businesses and workers to wildlife and the environment.

Importantly, the framework and metrics help capture the unique characteristics of the City and the issues that are important to measure and define – helping the Council and partners to better understand where Cambridge is now and how things change over time.

The framework and accompanying metrics went through an extensive period of stakeholder engagement and consultation in early 2023, to further help refine and strengthen the analytical framework and

accompanying data, ensuring it remains fit for purpose and relevant for local users.

This framework has been used to produce the first “**State of the City**” report for Cambridge, which is presented here.

1.3 Structure

This “State of the City” report is structured into the following chapters:

- *Foreword and Introduction*: outlines the background and purpose of the report, and introduces the analytical framework and accompanying data and metrics.
- *Environment*: considers the environmental conditions and impact of Cambridge, its progress towards becoming a more sustainable City, and local ecological conditions.
- *Society*: provides analysis looking at the prosperity, wellbeing and inclusiveness of Cambridge, and the experience of different social groups and communities in the City.
- *Economy*: seeks to understand the economic health of Cambridge and the experience and impacts of Cambridge businesses, entrepreneurs, and workers.
- *Appendices*: provides more detailed information on spatial definitions, supporting organisations and a glossary of key terms and abbreviations.

The online dashboard that accompanies this report, which provides an interactive overview of the data and metrics visualised in the report, is [accessible online here](#). The online dashboard is a ‘live’ resource, and will be updated on a regular basis.

1.4 Considerations

This report has been designed as an **engaging, summary storyboard of the environmental, social and economic conditions** in the City i.e. the “State of the City”. It does not seek to provide an exhaustive or highly detailed overview of each and every metric, theme and topic.

Where relevant, signposting to additional, more detailed analysis, data and evidence is provided, whilst all data and metrics visualised in the report are clearly reference, sourced and clarified at the end of each chapter.

When reading this report, users should bear in mind the **potential limitations of such a data-driven exercise**. For instance, the data can only reflect what is being measured, and is dependent on the questions being asked, and the quality of the methods used to collect that data. In addition to this, data is often backward looking, and may have a lag of several years.

Naturally, this has the potential to differ from qualitative information or people’s perceptions or lived experience of Cambridge. The emerging findings from the “State of the City” report have however been extensively tested with and scrutinized by a range of local stakeholders to ensure they provide an accurate and congruent portrayal of conditions in the City.

A full **list of the organisations approached as part of this process** can be found in the Appendices.

2 Introducing the State of the City Framework and Metrics

2.1 The mandate

The development and identification of the “State of the City” framework and metrics had a clear mandate in terms of what it needed to – and is able to – provide.

Be locally relevant and avoid duplicating existing frameworks and analysis.

There are already multiple frameworks that provide detailed evidence and analysis, including comparisons between places, and these can be extremely valuable in situating Cambridge’s performance in a wider context.

However, what is lost in such comparisons is the specificity of place, and the nuances of the Cambridge context – all of which can be crucial in providing relevant, insightful and actionable insights, which ‘speak to the people of the City’.

A ‘best-fit’ framework needs to reflect this - to be sensitive to these local nuances - and should be used as an opportunity to address and overcome shortcomings and gaps in existing frameworks, rather than duplicate or retrofit their approach.

Offer a holistic and accessible ‘snapshot’ for discussing complex issues.

Rather than overwhelm users with detail, a ‘best-fit’ framework for Cambridge needs to engage with a wide range of stakeholders – including non-data users – to give a snapshot of the whole and provide

an overview perspective across economic, environment and social domains.

As multi-domain evidence and analysis is brought together, it invites holistic reflection on the very complex dynamics that underpin their interconnections. In this way, the model aims to help open up discussions about possible transformative pathways for Cambridge.

Create an opportunity for tracking progress, and be sensitive to the available and evolving evidence base.

The data and information used by ‘best-fit’ framework need to be tracked and updated over time, and the model should therefore be sensitive to ensuring time-consistent data are available or can be created. There is no point identifying an analytical model that cannot be supported by accessible or reliable data and evidence. Such data gaps are to be expected, and the model should be leveraged to help create demand for them.

Combine data with local perspectives.

The primary focus of the framework will be to collect, present and analyse indicators to create a holistic snapshot of Cambridge. However, it will be richly enhanced by simultaneously, or subsequently, being adopted, used and supplemented by the work of local stakeholders.

Similarly, the data and evidence presented should, where possible, provide insights not just at the City-level, but for within the City, including its communities and localities, as well as those which lay outside the City’s administrative boundaries, but are a vital part of its fabric.

2.2 Appraisal of existing models and frameworks

As part of the exercise to identify a ‘best-fit’ framework for Cambridge, an independent and impartial review and appraisal of existing analytical

frameworks was undertaken by Cambridge Econometrics, which considered leading, internationally recognised approaches such as:

- [Doughnut Economics](#)
- [Five/Six Capitals Framework](#)
- [Legatum Prosperity Index](#)
- [Thriving Places Index](#)
- [UN Sustainable Development Goals \(SDGs\)](#)

The review critically appraised their strengths and weaknesses, relevance to Cambridge, requirements (including data needs), and ease of producing and updating (looking at global applications and best practice).

It found some of the more holistic frameworks, such as the Doughnut Economics model and UN SDGs, place a commendable emphasis and prioritisation on social and environmental metrics, though their local relevance and feasibility (in terms of data) is not always clear.

Similarly, such frameworks can overlook some benefits of a growth and economic context - such as innovation, productivity and incomes - that may in the long-run lead indirectly to better outcomes in ecological and social wellbeing.

Broader frameworks, such as the Legatum Prosperity Index and Thriving Places Index, collate an extensive range of metrics, which provide useful in a benchmarking and comparator context, though the sheer quantity of data considered raises resourcing and quality concerns.

Such indices can also dilute or overlook local nuances, details and characteristics, and will exclude local data and insights. And the fact

both indices are publicly available, and published on a regular basis, means replicating such an approach would simply be duplicative.

Finally, the Five/Six Capitals approach provides a more balanced, holistic approach than other frameworks, considering a wider range of often overlooked themes (e.g. institutional capital, intangibles) which have strong complementarities and synergies, especially in a local public services context.

Yet the capitals approach lacks a clear set of accompanying metrics, and continues to largely be applied as a theoretical or conceptual framework. Though there has been some application locally, this is often in a local delivery context, rather than as a stand-alone analytical framework.

2.3 Towards a ‘best-fit’ framework: the “Six Lenses”

Despite the respective strengths and weaknesses of each approach, no-one framework clearly or consistently met the required ‘best-fit’ mandate for Cambridge. Informed by this critical review and appraisal of leading analytical frameworks, Cambridge Econometrics identified and recommended a blended ‘best-fit’ framework for Cambridge.

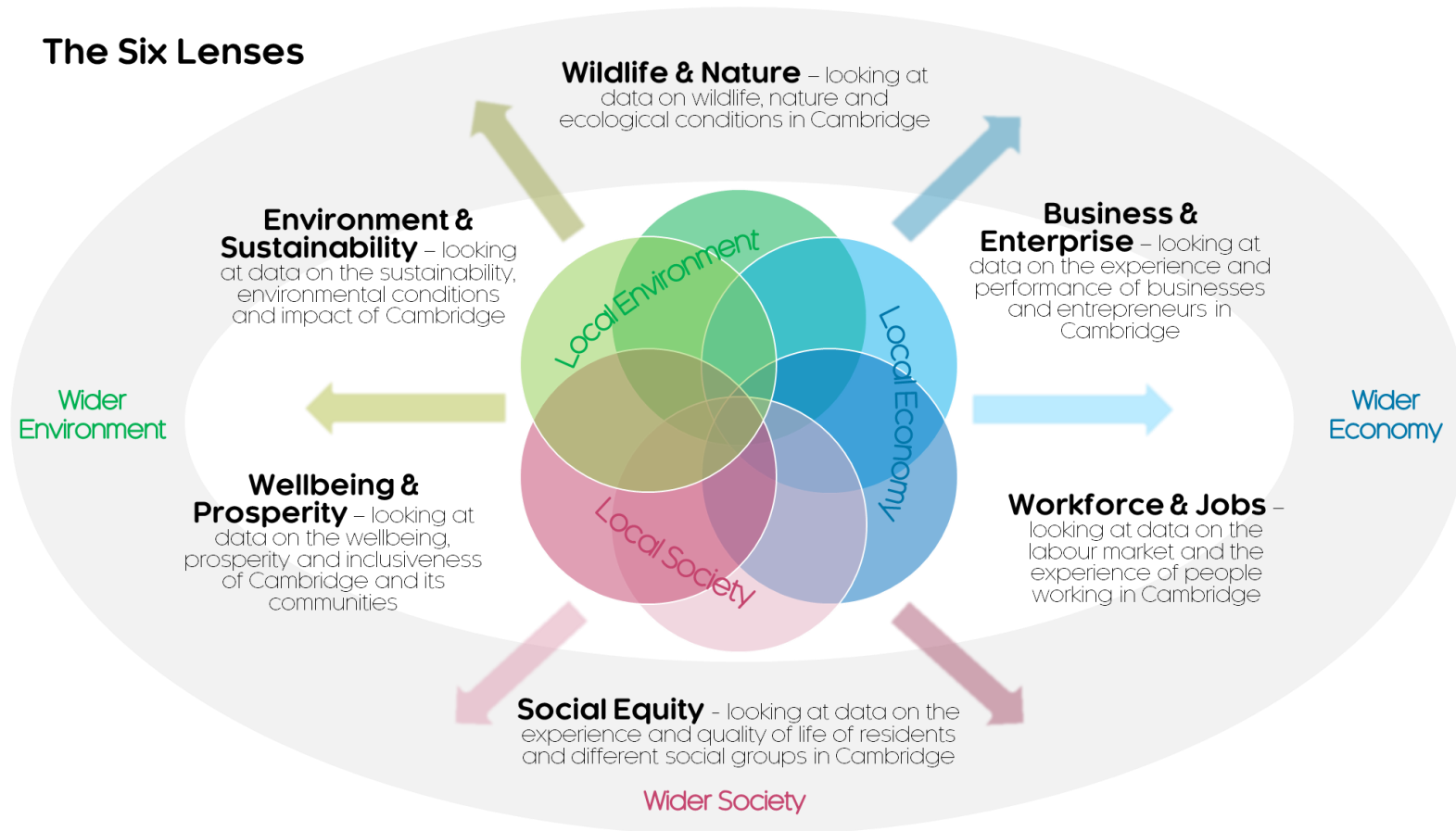
This ‘best-fit’ framework starts with the social and environmental themes of Doughnut Economics and UN SDGs, which can provide a critical avenue to understanding and assessing urgent ecological and social wellbeing and injustices in Cambridge.

It then built on this outlook to incorporate elements of the Six Capitals framework, particularly in terms of capturing the local economic and growth context. Specifically, it attempted to utilise the Six Capitals in a way that “speaks to the people of the City”, rather than as a more delivery/policy-focussed model.

The synergies between these frameworks can be summarised by the “**Six Lenses**”, which when considered together seek to provide a holistic insight/lens into the **environmental, social and economic** conditions in the City - by considering the experience and quality of life for key groups in Cambridge, ranging from businesses and workers to wildlife and the environment.

These “Six Lenses”, presented in the figure below, are:

- **Environment & Sustainability** – looking at the sustainability, environmental conditions and impact of Cambridge
- **Wildlife & Nature** – looking at wildlife, nature and ecological conditions and in Cambridge
- **Wellbeing & Prosperity** – looking at the wellbeing, prosperity and inclusiveness of Cambridge and it’s communities



- **Social Equity** - looking at the experience and quality of life of residents and different social groups in Cambridge
- **Business & Enterprise** – looking the experience and performance of businesses and entrepreneurs in Cambridge
- **Workforce & Jobs** – looking at the labour market and the experience and wellbeing of people working in Cambridge

The overlapping nature of the lenses is intended to emphasise the overlapping nature of the groups and their interests, whilst the outward flows reflect the wider impact and importance of Cambridge, regionally and globally – the impact of Cambridge goes much further than its administrative boundaries.

Page 322 The “Six Lenses” approach ultimately informs understanding, both now and moving forwards, of key questions such as: **“what’s life like in Cambridge for people, business and nature? And what is Cambridge’s wider impact on the economy, society and environment?”**

The “Six Lenses” framework has undergone an extensive period of stakeholder engagement and feedback – including an online survey and in-person workshops. This was to ensure the proposed framework and accompanying data and metrics reflected the needs and expertise of local stakeholders, and their expert understanding of the topics being considered in a ‘Cambridge context’.

2.4 The “Six Lenses” metrics

As part of the framework review, Cambridge Econometrics went through a comprehensive **“data discovery”** phase which recorded and appraised data and metrics for Cambridge against key criteria including availability, reliability, consistency and relevance.

This helped identify a **‘long-list’ of proposed data and metrics** for the “Six Lenses” framework, which **included more than 150 metrics**, covering thousands of individual data points. These are presented and analysed in this report and accompanying dashboard, and were specifically identified as they can help capture the characteristics of the City and the issues that are important to measure and define.

Importantly, they are of sufficient accessibility, reliability and consistency so that users can better understand where Cambridge is now and how things change over time, and present and report on these annually. These metrics were informed by existing frameworks, and by extensive stakeholder consultation and engagement.

Despite this, a number of data gaps were identified which can limit the full potential of the “Six Lenses” framework. These relate to topics including congestion, inequality, wellbeing, sustainability (notably food-related), and biodiversity. These gaps will help to inform a ‘data wish-list’ which can be used to identify further research needs, and lobby data partners and providers, such as the ONS and Government bodies.

Throughout this report, extensive use is made of ‘per resident’ or ‘per person’ breakdowns for the data. Unless referenced otherwise, these per resident/person estimates have been calculated using the latest Census resident population estimates.¹ All of the data and metrics used

¹ Census estimates of the resident population are available from ONS. Per resident/person estimates between Census years (e.g. 2012-2020) are based on a linear trend of population. Per resident/person estimates for 2022-onwards are based on the latest (2021) Census estimates

in the production of this report and accompanying dashboard are publicly available and have been clearly sourced and labelled. A glossary of key terms, abbreviations and acronyms is provided in the Appendices.

2.5 Benchmarks and spatial definitions

Looking at a single metric in isolation often fails to tell the full story: the use of benchmarks can help provide this contextual understanding. For this study - where available - two **comparator benchmarks** are used (where available):

- the England and Wales average (referred to as the “**national average**”); and to provide like-with-like comparability²
- the average of all cities in England and Wales (referred to as the “**national city average**”)³

To ensure the “State of the City” data and analysis provides relevant, insightful and actionable insights, a more functional spatial definition of Cambridge that ‘speaks to the people of the City’ – in terms of its socio-economic space – has also been produced.

Research has found existing spatial definitions of Cambridge “*focus disproportionately on its jurisdictionally defined cores leaving out not only rapidly developing peripheries but also significant employment areas, or include them in relatively large commuting areas that tend to dilute their impacts.*”⁴

Realistically, the vast majority of data and evidence of interest to this study will be produced primarily (and often exclusively) at a Local

Authority District level, which entails the administrative boundary of Cambridge City Council.

This geography – referred to as “**Cambridge City**” - will therefore be the primary level of detail in which data and evidence will be collected and analysed for this study. The use of this definition also provides additional benefits in terms of accessibility and comparability.

However, where possible and relevant, an alternative definition of Cambridge will be used – referred to as “**Cambridge City & Fringe**” – which broadens the analysis to account for adjacent areas excluded from Cambridge’s administrative boundary, such as Milton, Histon, Orchard Park, Fulbourn, Great and Little Shelford.

This alternative definition will be presented and analysed in conjunction with, rather than in place of, the City’s administrative boundary. The definition of this alternative geography – which has been informed by UKRI commissioned research - is provided in the Appendices.

This report also makes extensive use of ‘**neighbourhood**’-level data, which provide important insights beneath the aggregate City-level, and can be vital for identifying spatial dynamics, inequalities and performance gaps. These areas, covering areas of no more than 6,000 households, are also defined in the Appendices, and are broadly comparable to Cambridge City Council electoral wards,. The ‘neighbourhoods’ considered for Cambridge City here include:

- Kings Hedges
- Arbury
- East Chesterton
- West Chesterton
- Petersfield
- Romsey
- Coleridge
- Cherry Hinton

² On some occasions, particularly for education and health related metrics, only England-level data is available (i.e. excluding Wales). This is clarified in the source and supporting narrative where relevant

³ There are 58 cities in England and Wales (55 in England), defined here using the Centre for Cities Primary Urban Areas definition, the latest iteration of which can be found [here](#)

⁴ Quoted in research produced on behalf of the UKRI available [here](#)

- Eddington & Castle
- East Barnwell & Abbey
- Central & West Cambridge
- Trumpington
- Addenbrooke's & Queen Edith's

And to help summarise Cambridge's performance across lenses and topics, the following criteria has been used to analyse selected key benchmark metrics. This in terms of both **Cambridge's relative and trend performance** for that metric.

Relative performance shows how Cambridge compares to the national average benchmark for that metric (over the latest available year of data) according to the following categories:

- **Magenta – “Above Average”**: Cambridge's value is above the national average. Relative to the national average value, Cambridge's value is 1.06 and above
- **Gray – “Average”**: Cambridge's value is broadly in line with the national average. Relative to the national average value, Cambridge's value is 0.95 to 1.05 (where 1.00 = identical value to the national average)
- **Blue – “Below Average”**: Cambridge's value is below the national average. Relative to the national average value, Cambridge's value is 0.94 and below

And trend performance indicates the recent trend for that metric (over the past 5 years of data, or equivalent available period) according to the following categories:

- **Magenta – “Increasing”**: Cambridge's value is trending higher. Relative to its value 5 years ago, Cambridge's value is 1.03 and above

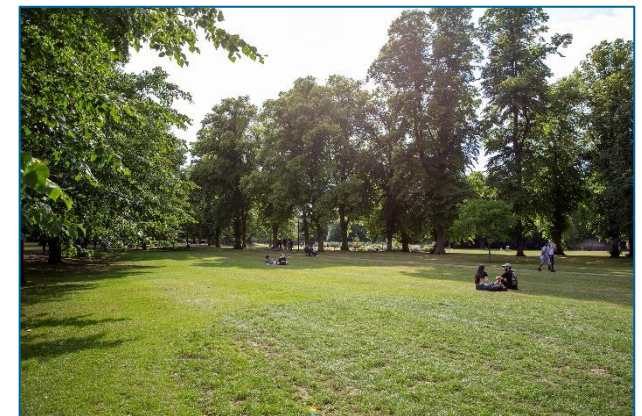
- **Gray – “Stable”**: Cambridge's value is stable. Relative to its value 5 years ago, Cambridge's value is 0.98 to 1.02 (where 1.00 = identical value to 5 years ago)
- **Blue – “Decreasing”**: Cambridge's value is trending lower. Relative to its value 5 years ago, Cambridge's value is 0.97 and below

Such categories can only be estimated for metrics where there is consistent and comparable data available (for both Cambridge and the national average benchmark). City rankings are also provided, where the city with the highest value over the latest available year of data is ranked 1st. Where available, Cambridge City & Fringe values are used to estimate the categories and city rankings.

State of the City 2023: Environment

This chapter considers the environmental conditions and impact of Cambridge, its progress towards becoming a more sustainable City, and local ecological conditions. This is presented through the *Environment & Sustainability* and *Wildlife & Nature* lenses.

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3 Environment & Sustainability

3.1 Introduction

The **environment and sustainability lens** seeks to understand the environmental conditions of Cambridge, and the wider environmental impacts and sustainability of the City, particularly in terms of progress towards 'net zero'. Sub-topics considered include:

- **Emissions:** which looks at greenhouse gas emissions, air pollution and related mortality.
- **Climate change:** which looks at climate change-related weather patterns and extreme weather events.
- **Sustainable transport:** which looks at local transport conditions and the uptake, coverage and quality of sustainable transport.
- **Energy efficiency:** which looks at energy consumption, renewable energy and energy poverty.

3.2 Summary

Sources for the below summary are available in the main body of analysis

The analysis shows **Cambridge is making faster progress towards 'net zero'** than benchmarks, whilst greenhouse gas emissions per resident are below average. **Air pollution exposure**, though declining, remains above average, and continues to **impact local mortality rates, especially in more deprived neighbourhoods**.

Climate change presents a growing risk to Cambridge, with a **record number of extreme weather events** occurring in the City in 2022, whilst water levels and air quality have deteriorated, with **only 3 other cities recording more poor air quality days** than Cambridge.

Cambridge residents are **50% more likely to use active travel** than benchmarks, and no other city has a higher uptake of active travel, whilst the **majority of residents can reach essential services within 15-minutes** public transport or walking, although this **not always the case in Cambridge's more deprived** neighbourhoods.

The volume of vehicular **trips into the City is increasing again, but remains below pre-pandemic levels**, whilst vehicle use in the City is becoming greener, with the number of **electric vehicles increasing three-fold** over the past three years. Road casualties are stable and in line with benchmarks, though **72% of casualties in the City are active travel** users.

Energy and fuel **consumption is declining, renewables generation is up, and homes and businesses are becoming more energy efficient** in Cambridge, all significantly ahead of benchmarks. Yet **1 in 10 Cambridge households remain affected by fuel poverty**, though this is below benchmarks.

3.3 Emissions

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Greenhouse gas emissions (per resident)			43rd (of 58)
Greenhouse gas emissions intensity			53rd (of 58)
Air pollution (average PM2.5 concentration)			29th (of 58)
Mortality share attributable to air pollution			28th (of 55)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Cambridge continues to make progress towards 'net zero'

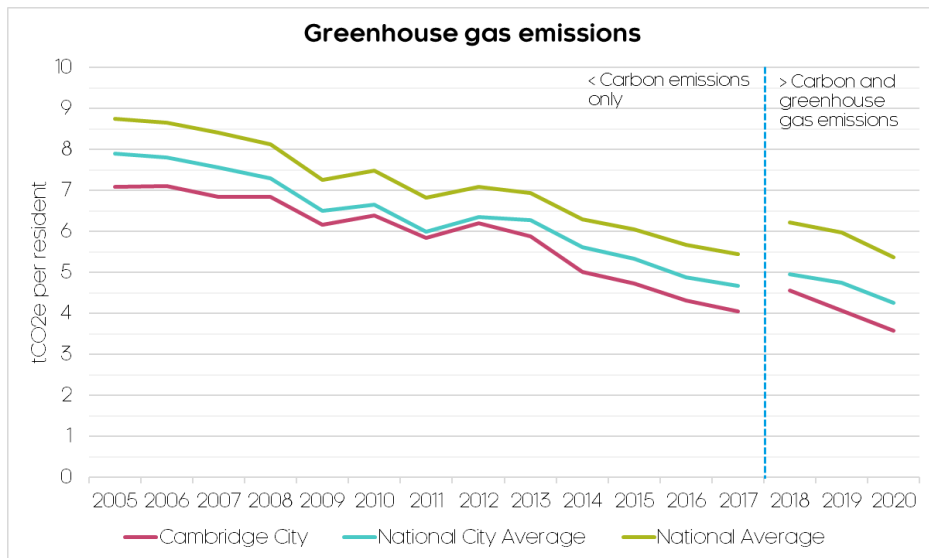


Chart source: BEIS UK local authority and regional greenhouse gas emissions

Total greenhouse gas emissions in Cambridge declined 11% over 2020, and when adjusted for population were below both national (33% lower) and national city (16%) benchmarks.¹ In 2020, Cambridge had the 15th lowest per resident emissions of 58 cities in England and Wales.

And Cambridge's progress towards 'net zero' has also outpaced these benchmarks; over 2010-20, CO2 emissions alone declined by 43%, faster than national (-36%) and national city benchmarks (-38%) – the 5th fastest decline of 58 cities. At its peak in 2011, Cambridge was emitting just 3% less CO2 per resident than the national city average; in 2020, it was 19% lower.

Domestic, public and transport consumption account for the majority of Cambridge's emissions

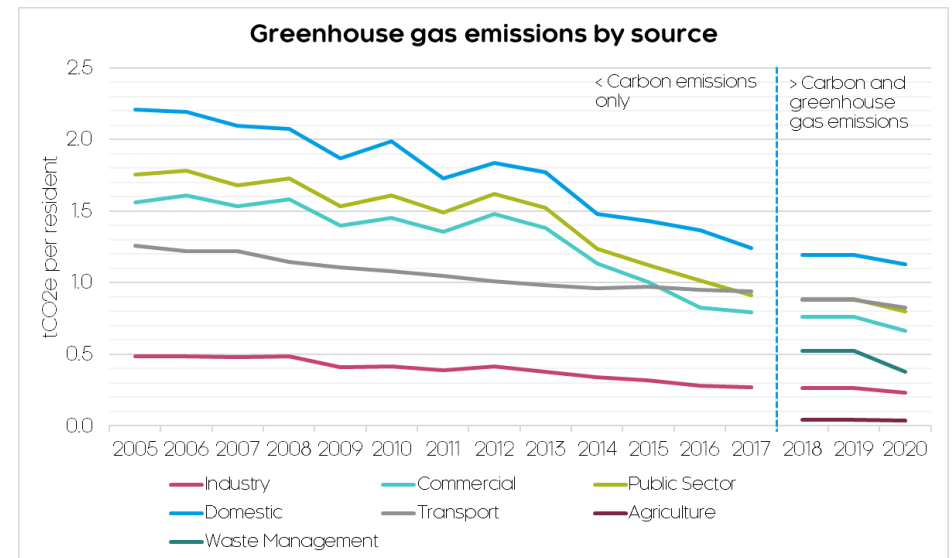


Chart source: BEIS UK local authority and regional greenhouse gas emissions

Collectively, the domestic, public sector and transport consumption categories generated 68% of Cambridge’s greenhouse gas emissions.² On a per resident basis, the public sector, commercial and waste management categories exceeded the national average in Cambridge.

All categories saw CO2 emissions decline by more than 30% over 2010-20, declining fastest for the commercial (-55%, national average -61%), public sector (-50%, national average -48%) and industry (-42%, national average -40%) categories. The fastest decline relative to the national average has been for transport (-31%, national average -19%).

Pursuit of ‘net zero’ has been progressed alongside growing the Cambridge economy

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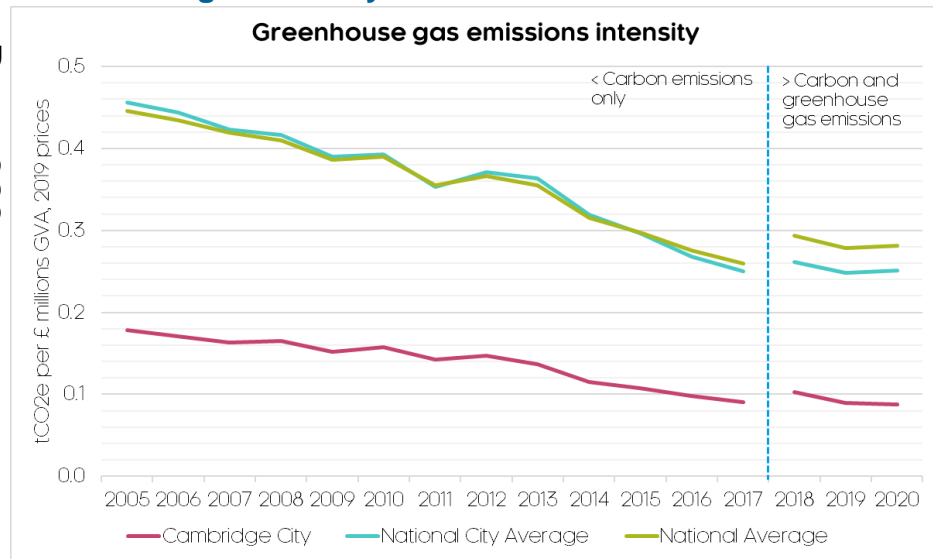


Chart source: BEIS UK local authority and regional greenhouse gas emissions (for emissions) and ONS Regional economic activity by gross domestic product (for GVA)

The growth of the Cambridge economy is becoming increasingly sustainable, with economic growth in the City relatively decoupled from greenhouse gas emissions.³ In 2020, the Cambridge economy

delivered more than three times as much growth relative to greenhouse gas emissions generated, when compared to benchmarks.

Air pollution exposure, though declining, is above benchmarks, and continues to impact local mortality rates

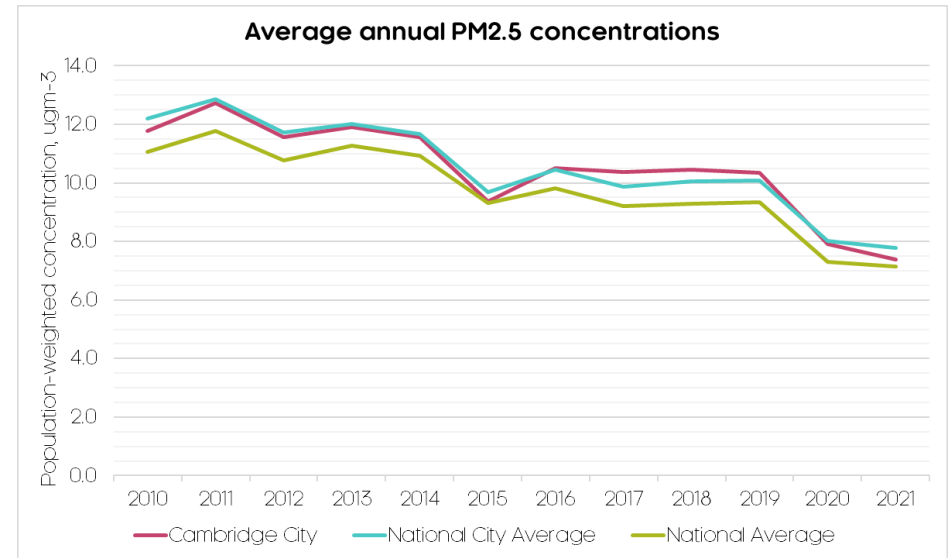


Chart source: DEFRA Modelled background pollution data

Average annual concentrations of PM2.5 in Cambridge, a key determinant of air pollution-related health problems, declined once more in 2021 and continue to diverge from the national city average.⁴ Concentrations also remain below the regulated benchmark of 20 µgm-3, and are lower than 28 other cities nationwide.

There were an estimated 48 mortalities in Cambridge attributable to air pollution exposure (specifically, PM2.5) in 2021, down from 64 in 2018, representing 5.5% of all mortalities in the City.⁵ This mortality share was in line with the national average and marginally below the national

city average (5.7%), and lower than 27 other cities nationwide. This was also a decline on the 7.7% mortality share reported in 2018.

Air pollution exposure was typically higher in Cambridge's more deprived neighbourhoods

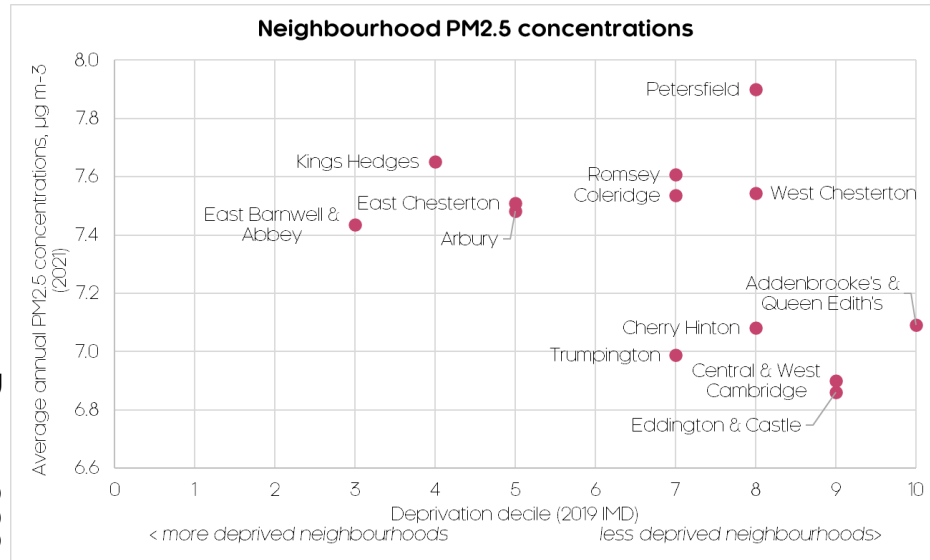


Chart source: DEFRA Modelled background pollution data

Average annual PM2.5 concentrations in 2021 were higher – by up to 5% relative to the City average - in some of Cambridge's more deprived neighbourhoods, such as Kings Hedge's, East Chesterton and Arbury, though the highest concentrations were recorded in Petersfield. Concentrations were on average 9% lower in the City Fringe.⁶

3.4 Climate change

No benchmark metrics reported

Over the past decade, extreme weather events have started to occur more regularly in Cambridge

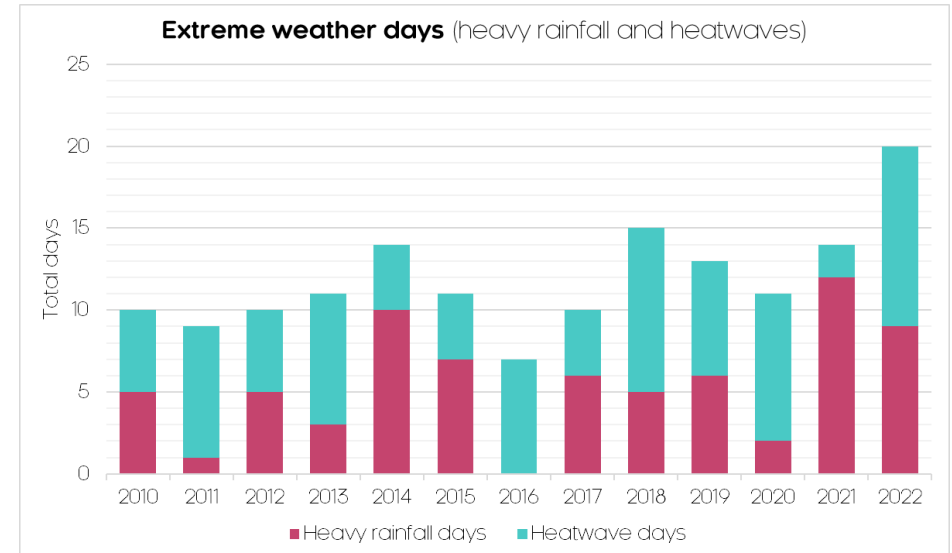


Chart source: University of Cambridge Digital Technology Group

The number of extreme weather days – measured in terms of both excessive rainfall and temperatures – are becoming more widespread in Cambridge, with 20 such days being recorded in 2022, the highest since records began in 2007 and almost double the pre-2022 average of 11 per year.⁷ This data is not however based on official weather observations, although similar trends have been reported nationally.⁸

In July 2019, the highest official temperature on record in the UK (at the time) was recorded at the Botanic Gardens in Cambridge at 38.7°C, and this temperature was exceeded in Cambridge and other places in July 2022.⁹ These peak temperatures – as with other extreme weather events in Cambridge - were in the context of wider national weather extremes.

Water levels in Cambridge have become increasingly strained

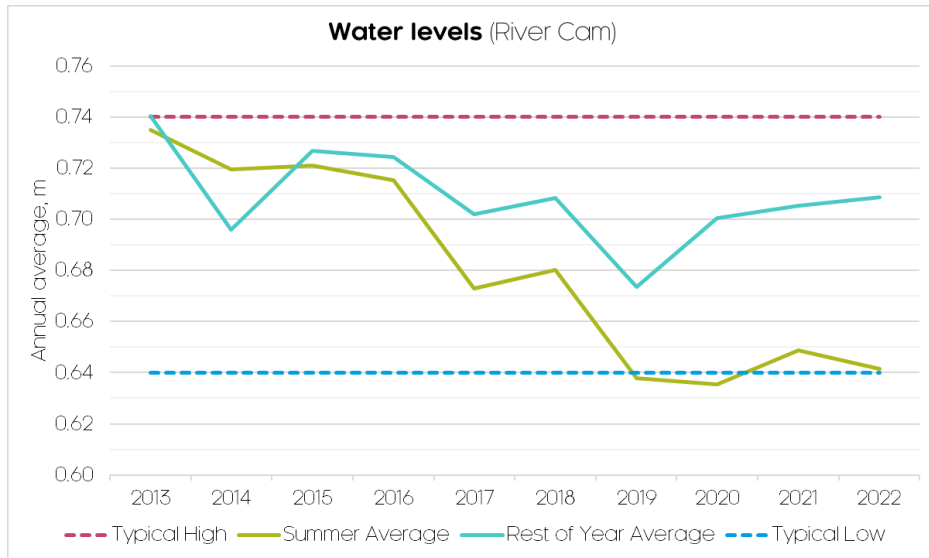


Chart source: DEFRA Data Services Platform (via riverlevels.uk)

Throughout 2022, water levels along the River Cam dropped below their typical low for extended parts of the year.¹⁰ For the fourth consecutive year, the River Cam’s average level during the summer months did not significantly deviate from its typical low, and was on average almost 10cm lower than in 2013.

Days of poor air quality continue to decline, but remain high by national city standards

The number of days Cambridge spent in poor air quality continued to decline in 2022, dropping to 28 days, down from 31 in 2021, according to analysis of Met Office data by the Centre for Cities.¹¹ Despite this, only 3 other cities (London, Southend and Norwich) recorded more poor air quality days than Cambridge in 2022.

3.5 Sustainable transport

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Licensed EV share	Magenta	Magenta	10th (of 58)
EV charging points (per 100 EV's)	Magenta	Magenta	24th (of 58)
KSI casualties (per 1,000 residents)	Magenta	Blue	N/A
Active travel use	Magenta	Blue	1st (of 55)
Active/public transport times to key services	Blue	Magenta	49th (of 55)

Chart source: DfT Vehicle licensing statistics

The EV rollout is accelerating in Cambridge

At the end of Q3 2022, 2.8% of all DVLA-licensed vehicles in Cambridge were electric vehicles (EVs), up from 1.7% in 2019.¹² This share exceeded the national average (2.6%) and though below the national city average (3.3%) placed Cambridge 10th out of 58 cities in England and Wales. Over 2019-22, EVs in Cambridge increased 3.5 times over, albeit slower than the benchmarks, which increased 4 times over.

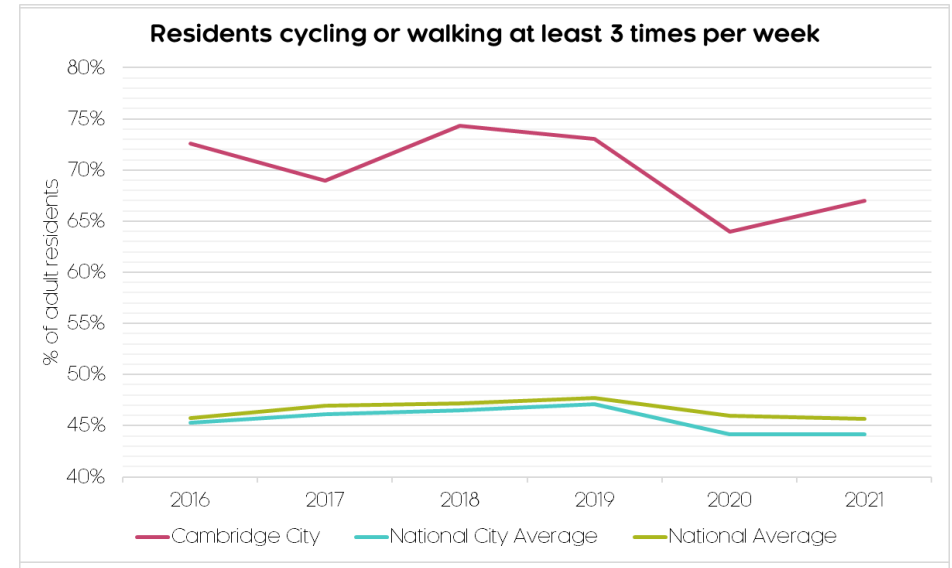
EV infrastructure continues to improve in Cambridge, with 76 charging points available by the end of Q3 2022, close to a three-fold increase on 2019.¹³ Relative to the number of DVLA-licensed EV vehicles, the incidence of charging points is 51% higher in Cambridge than the national city average, with 5 charging points for every 100 EVs in the City.

The number of people killed or seriously injured on Cambridge roads remains below pre-pandemic levels

In 2021, 57 people were killed or seriously injured (KSI) on roads in Cambridge (Parliamentary Constituency), up from 47 in 2020 but below the high of 69 recorded in 2019.¹⁴ This is equivalent to 4.3 KSI casualties per 10,000 residents, which was above the national average of 3.4.

However, in 2011, relative to its Census workday population (i.e. residents *and* workers), the casualty rate in Cambridge (Parliamentary Constituency) was 3.4, below the national average of 4.1. In 2021, 72% KSI casualties were active travel users, double the national average (36%), reflecting the high uptake of active travel in Cambridge.

The use of active travel is very high in Cambridge, but uptake is below pre-pandemic levels



Some 67% of adults (aged 16+) in Cambridge reported using active travel (walking or cycling) at least 3 times a week in 2021, and on average Cambridge residents are 1.5 times more likely to use active travel compared to benchmark areas.¹⁵ This was also the highest active travel uptake of any city in England. This proportion does remain slightly below pre-pandemic levels though, with the rate peaking at 74% in 2018, a trend shared with benchmark areas.

Chart source: DfT Road traffic statistics

Trips into the City increased in 2021, but remained below pre-pandemic levels

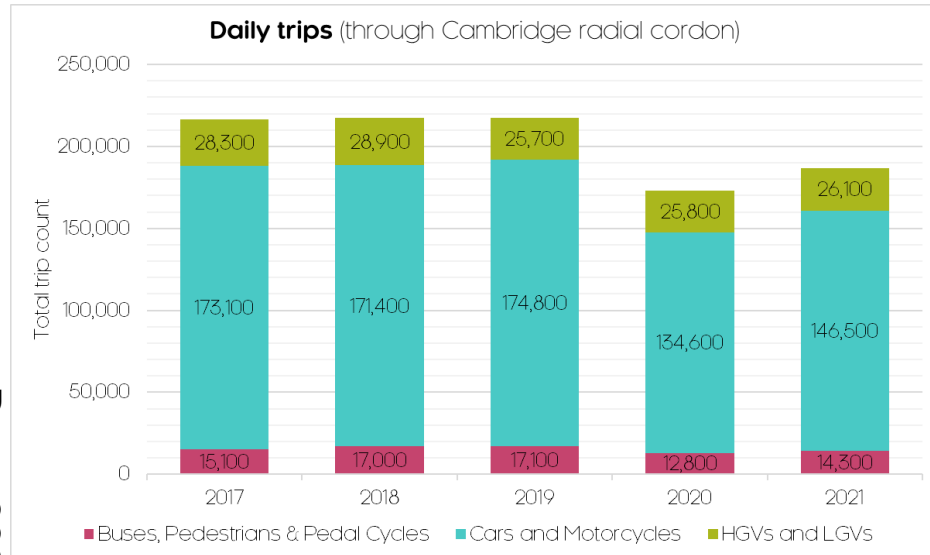


Chart source: CRG Annual Traffic Monitoring Report

The annual snapshot showed daily trips through the Cambridge radial cordon were up 8% in 2021, although were still some 14% below their pre-pandemic peak in 2019.¹⁶ The proportion of trips which were public or active travel – including bus, cycle or walking – increased to 7.7% in 2021, up from 7.0% in 2017. Data only includes those entering and exiting the radial cordon, so will exclude trips travelling within the radial cordon.

Data on the length and congestion of these trips is currently being explored as part of the Greater Cambridge Partnership’s Making Connections work.¹⁷ This will include the provision of consistent, accurate and more robust estimates of congestion and delays in

Cambridge, which will be incorporated into future State of the City analysis when available.

On average, Cambridge residents live within 15-minutes of essential services by walking or public transport

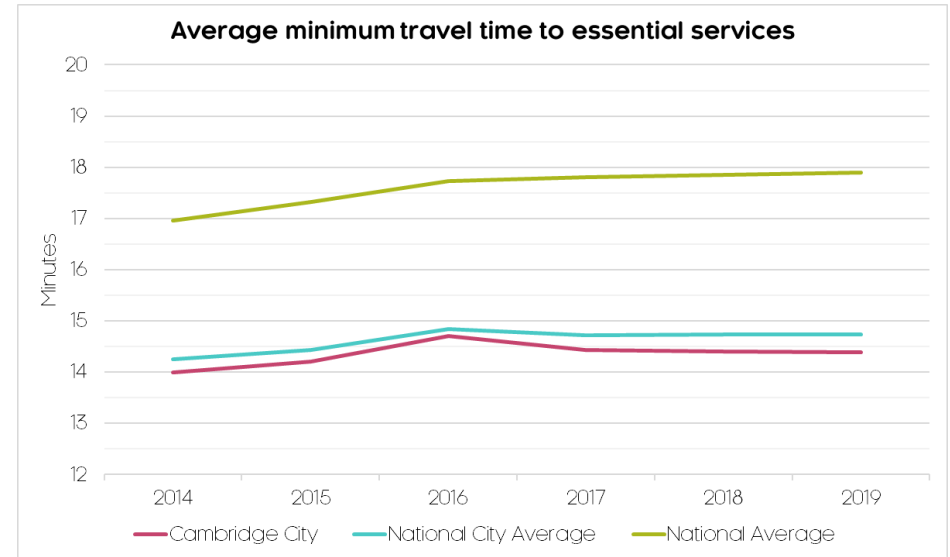


Chart source: DfT Journey time statistics

In 2019, on average, Cambridge City residents lived a *minimum* of 14.4 minutes away from essential services – including work, schools and colleges, GPs and hospitals, and food and retail – by walking or public transport.¹⁸ This was shorter than national (17.9 minutes) and national city benchmarks (14.7 minutes), and the 6th shortest travel time of 55 cities in England.

This was some 1.6 times longer than the minimum travel time taken to reach essential services in the City by car, which stood at an average of 9.2 minutes in 2019. However, both of these measures assume an *average minimum* travel time, and therefore do not account for factors

such as congestion, delays, cancellations and other travel-related barriers.

Yet this is less likely for residents in Cambridge's more deprived neighbourhoods

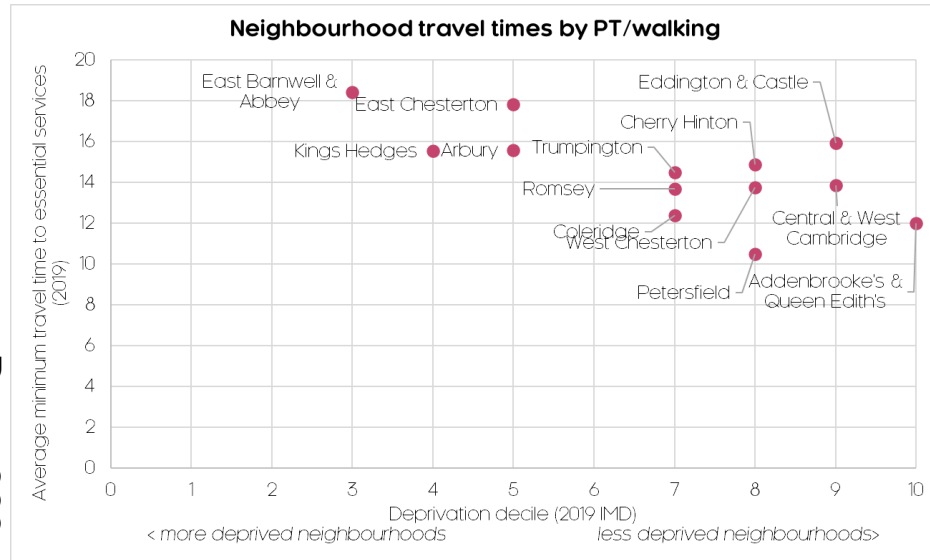


Chart source: DfT Journey time statistics

The coverage and quality of public transport and walking infrastructure and services vary within Cambridge: residents in Cambridge's least deprived neighbourhood were, on average, a minimum of 12.0 minutes away from essential services using walking or public transport, compared to its more deprived neighbourhood, where the average was 18.4 minutes.¹⁹ For City Fringe residents, the average stood at 25.4 minutes.

3.6 Energy efficiency

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Domestic EPC registrations C+ share			2nd (of 58)
Non-domestic EPC registrations C+ share			29th (of 58)
Solar PV capacity (per 100 sq km)			15th (of 55)
Energy consumption (per 1,000 residents)			44th (of 58)
Fuel poverty rate			40th (of 55)

Homes and businesses in Cambridge are becoming more energy efficient

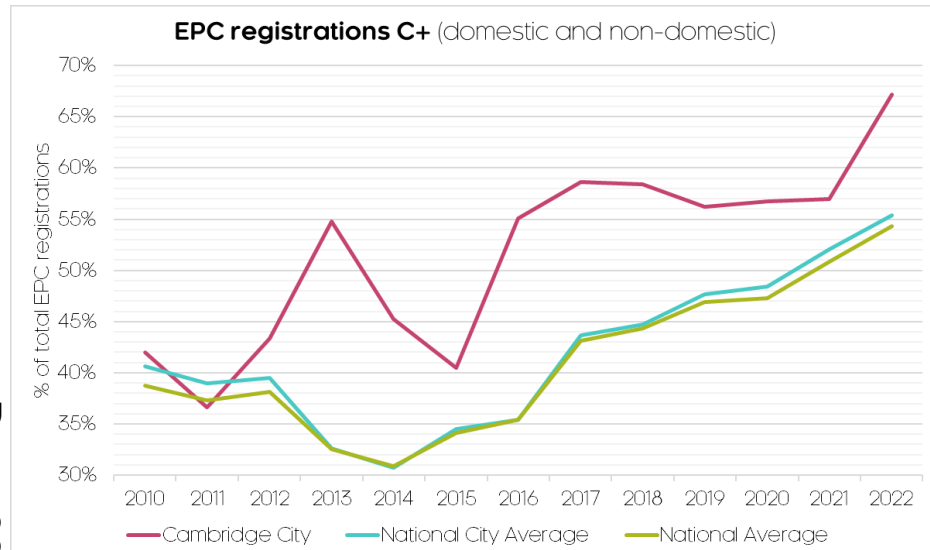


Chart source: DLUHC Live tables on Energy Performance of Buildings Certificates

The proportion of domestic properties in Cambridge registering for an EPC rating of C or above reached a record high of 70% in 2022, a share exceeding benchmarks, and was second only to Milton Keynes out of 58 cities in England and Wales.²⁰ Of the 55,200 domestic properties registered in Cambridge between 2009 and 2022, 52% reported an EPC rating of C or above, above the national average of 41%.

The proportion of non-domestic properties in Cambridge registered for an EPC rating of C or above also reached a record high of 37% in 2022, a rate broadly in line with benchmark areas, and middle ranking compared to other cities. Of the 3,800 non-domestic properties registered in Cambridge between 2009 and 2022, the majority (71%) reported an EPC rating below C.

Within Cambridge, the energy efficiency of domestic properties varied: 84% of properties in Trumpington had achieved a rating of C or above in 2022, in contrast to just 43% in Romsey.²¹ At 72%, Eddington & Castle had the second highest share in the City. Arbury, Cherry Hinton, West Chesterton also had shares below 50%. The ONS reports the age of a property is the most significant factor associated with its energy efficiency.

Renewables capacity continues to increase in the City

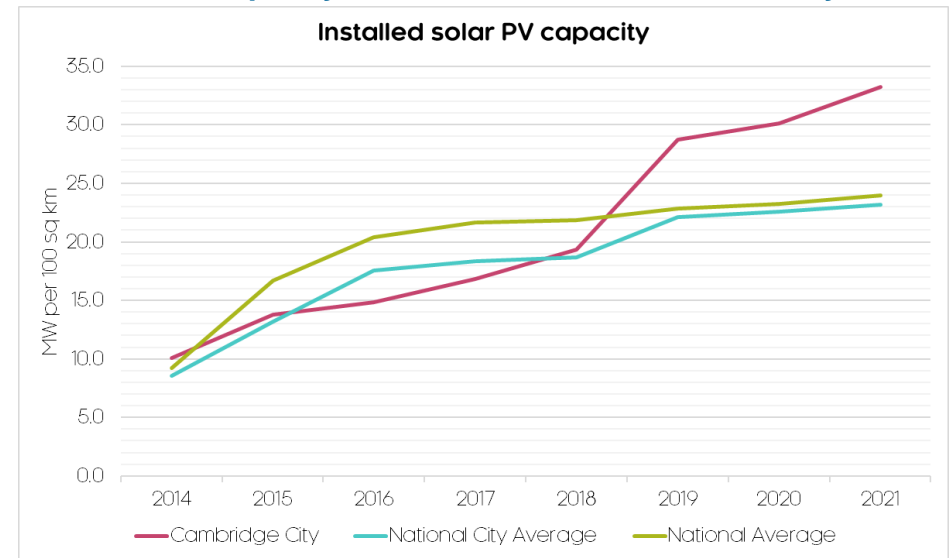


Chart source: BEIS Regional Renewable Statistics

In 2021, the 12.3MW of installed renewable electricity capacity in Cambridge generated 8,776 MWh of electricity.²² The majority of this was derived from Solar PV, which on a MW per 100 sq km basis has increased 3.3 times over in the City since 2014, resulting in Cambridge's Solar PV capacity exceeding benchmark areas, and ranking 15th out of 55 cities in England.

Whilst per resident energy consumption continues to decline

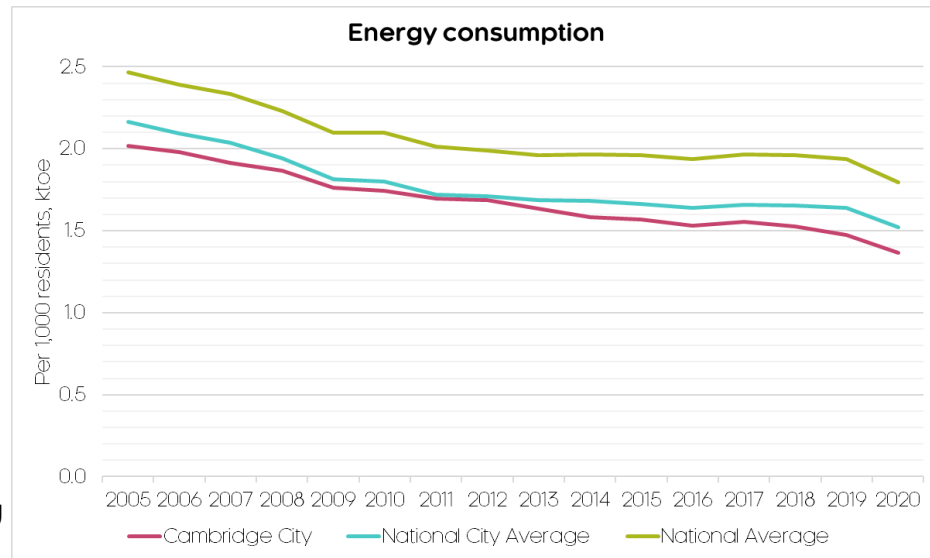


Chart source: BEIS Fuel poverty statistics

In 2020, 196 thousand tonnes of oil equivalent energy - including electricity, gas and fuels – were consumed in Cambridge, which was a drop of 6% on 2019, a decline broadly in line with benchmarks.²³ On a per resident basis, Cambridge consumed less energy than both national (24% lower) and national city (10% lower) benchmarks in 2020, and had the 14th lowest energy consumption of 58 cities in England and Wales.

Per resident energy consumption declined 22% between 2010 and 2020 in Cambridge, faster than benchmarks. In 2011, per resident energy consumption in Cambridge was 1% below the national city average – in 2020, it was 10% lower. With limited energy-intensive industry, 38% of energy consumed in Cambridge is from domestic users, more than twice the national average of 17%.

Rates of fuel poverty in Cambridge have declined, and dropped below benchmarks

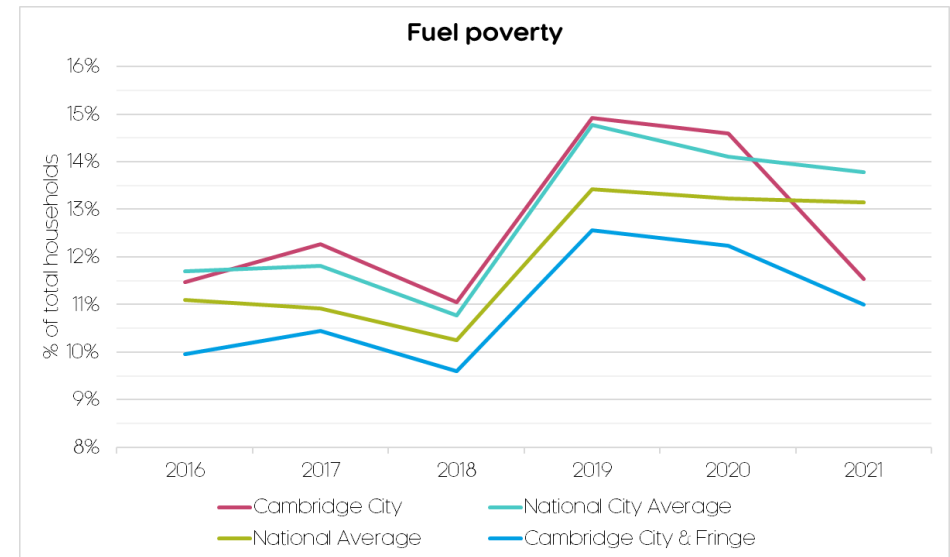


Chart source: BEIS Total final energy consumption at regional and local authority level

In 2021, 11.5% of households in Cambridge were estimated to be fuel poor, a sharp decrease on the 14.6% recorded in 2020.²⁴ When including the City Fringe, this rate declines further to 11.8%. Both rates were lower than national (13.1%) and national city benchmarks (13.8%), with Cambridge having the 15th lowest fuel poverty rate of 55 English cities.

There is significant variation within Cambridge, across local neighbourhoods: in 2021, the highest fuel poverty rates were recorded in Petersfield, at 14.6%, closely followed by Romsey at 14.4%. Trumpington (7.6%) and Cherry Hinton (9.5%) both had rates below 10%. Within the City Fringe, rates averaged 10.1%.

Though more recent data are unavailable, it is likely these rates will have increased over 2022 and 2023, given the accompanying energy and cost of living crisis. The same analysis shows the national fuel poverty rate increased to 13.4% in 2022 and is projected to reach 14.4% in 2023.

4 Wildlife & Nature

4.1 Introduction and summary

The **wildlife and nature lens** seeks to understand the experience of wildlife and nature in Cambridge, and the ecological conditions and biodiversity of the City. Sub-topics considered include:

- **Ecosystems and biodiversity:** which looks at water body quality, tree canopy coverage, biodiversity space and noise pollution.
- **Land use and greenspace:** which looks at land use patterns, greenspace, and access to greenspace.
- **Waste and recycling:** which looks at waste generation, landfill use and recycling rates.

4.2 Summary

Sources for the below summary are available in the main body of analysis

The ecological, chemical and quantitative status of water bodies in Cambridge has deteriorated, with **50% of recent tests achieving a classification of 'poor' or 'fail'**, the worst performance on record, whilst storm overflows have been **discharged into local water bodies for a combined duration of 2,571 hours** over the past three years.

Tree canopy coverage is above benchmarks, with **Cambridge having the 15th highest canopy coverage** of any city nationwide. Actively managed biodiversity space continues to increase, and provides significant value to wildlife, with **Cambridge's biodiversity metric above other local authority areas** in Cambridgeshire. **Noise pollution in Cambridge has now fallen** below benchmarks.

Cambridge is highly urbanised, yet the **majority (56%) of land in the City remains non-developed**, a rate unchanged over the past 5 years. **Greenspace is becoming more prevalent** in Cambridge, and provides significant **economic, social and environmental benefits, collectively valued at £62.5m** per annum.

Greater Cambridge's **waste footprint is smaller than benchmarks**, whilst **almost half of all waste generated locally is recycled or re-used**, with **only 7 other cities having a higher recycling rate** in England, although 59,427 tonnes of waste is still being sent to landfill.

4.3 Ecosystems and biodiversity

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Noise levels (complaints per 1,000 residents)			15th (of 55)

The ecological, chemical and quantitative status of water bodies in Cambridge has deteriorated

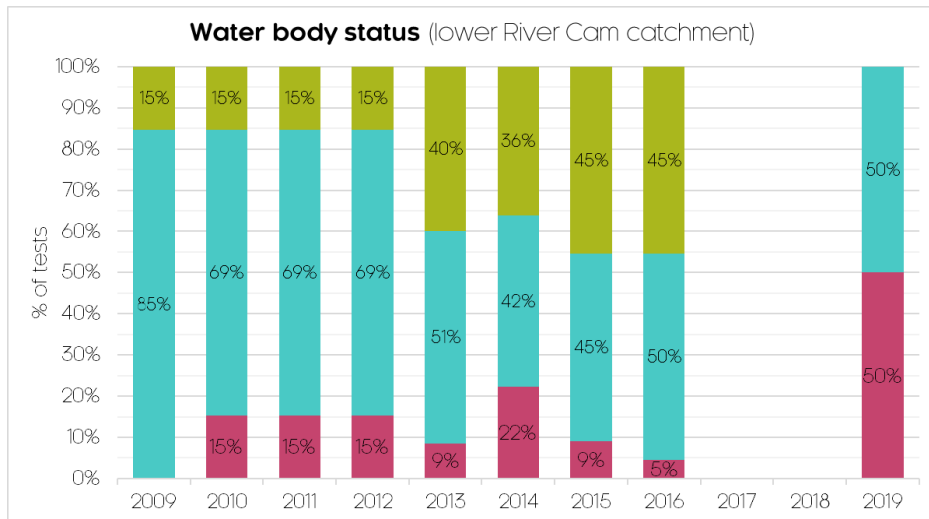


Chart source: Environment Agency Open WIMS data

In 2019, 50% of individual tests for ecological, chemical or quantitative status along the lower River Cam catchment achieved a classification of 'poor' or 'fail', the highest since testing records started in 2009, and more than double the previous high of 22% in 2014.²⁵ And for the first time in a year, no test returned a classification of 'good'.

And specific tests for water quality show the concentration of nutrients including nitrogen, phosphorous and ammonia in the River Cam have generally increased over recent years. In particular, average annual nitrogen and ammonia levels recorded during tests have increased 14% and 12% respectively between 2012 and 2022 along the River Cam.

Storm overflows continue to be discharged into local water bodies

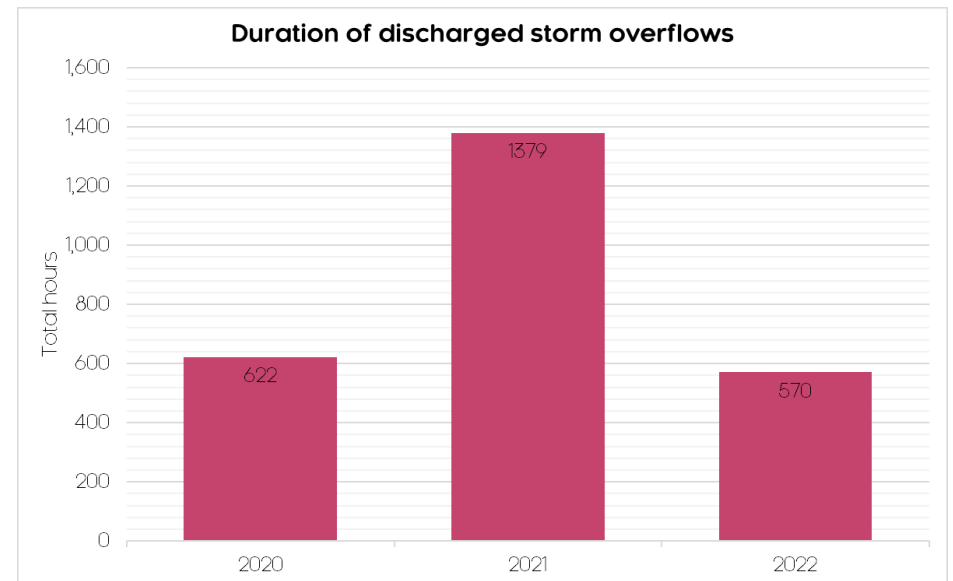


Chart source: Anglian Water Event Duration Monitor (EDM) returns

Official Event Duration Monitor (EDM) returns showed there were 114 instances of storm overflows being discharged into Cam Valley Chalk Streams in 2022, which lasted for a combined duration of 570 hours.²⁶ This was down from the high of 225 incidents recorded in 2021, which lasted for a combined duration of 1,379 hours.

Cambridge's tree canopy coverage remains above benchmarks

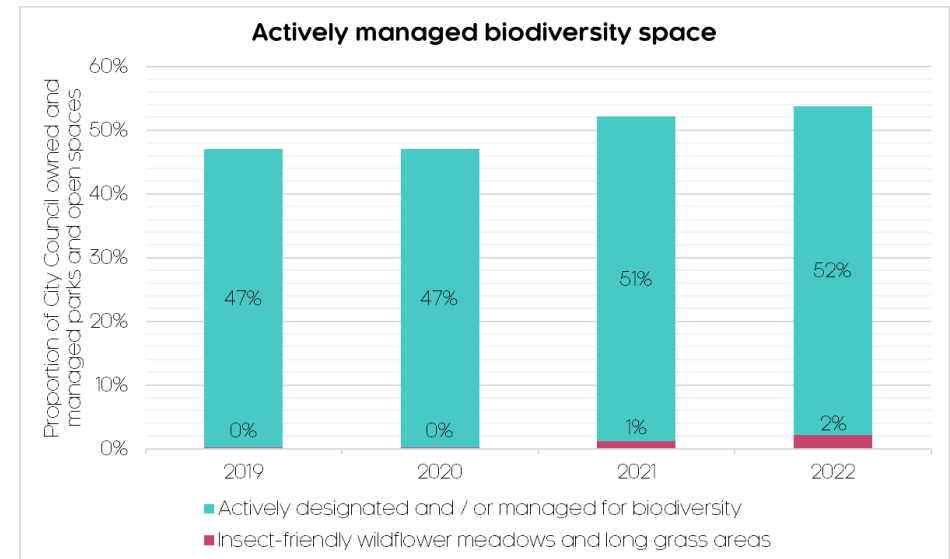
In the latest survey (2016), tree canopy coverage – which can help cities adapt to climate change - was estimated at 19% in Cambridge, which was above the national city average 16%, and the 15th highest coverage of 58 cities in England and Wales.²⁷ This was also an increase on the 17% recorded in a 2014 study (although some of the difference between studies may be attributable to different approaches to data collection and processing).²⁸

Actively managed biodiversity space continues to increase, and provides significant value to wildlife

The majority of City Council owned and managed parks and open spaces are now actively designated and/or managed for biodiversity, reaching 51.2% in 2021/22, up from 46.8% in 2018/19.²⁹ In addition to this, the proportion allocated for insect-friendly wildflower meadows and long grass areas increased to 2.2% in 2021/22, a ten-fold increase on 2019. The City Council's use of glyphosate-based herbicide has also declined 14% over the same period.

Annual monitoring by the Cambridgeshire and Peterborough Environmental Records Centre also shows the proportion of County and City Wildlife Sites in Cambridge where positive conservation management is being or has been implemented during the last five

years stood at 64.3% in 2021/22, a slight decrease on the 65.7% recorded in 2020/21, but up significantly on the 30% recorded in



2008/09.³⁰

Such initiatives provide significant value to local wildlife: research on behalf of the Cambridgeshire and Peterborough Future Parks project found Cambridge's biodiversity metric – a habitat-based approach used to assess an area's value to wildlife – stood at 1,770 units in 2022, which on a per hectare basis (1.47 units), was in line with the Combined Authority average (1.48) and above that recorded in Peterborough, Huntingdonshire and East Cambridgeshire.³¹

Chart source: Cambridge City Council Corporate Plan Performance Indicators

Noise levels are decreasing, and have fallen below benchmarks

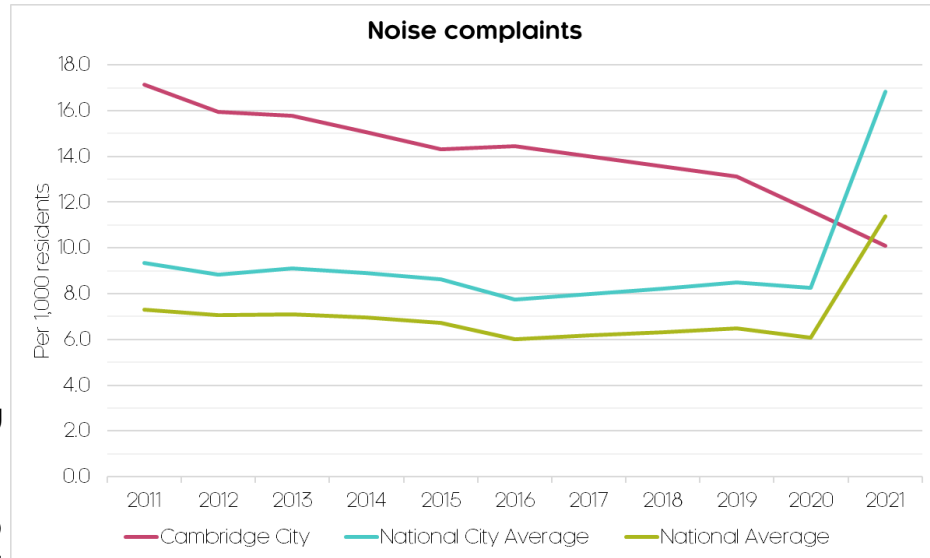


Chart source: OHID Public Health Outcomes Framework

2020/21 saw a record low number of noise complaints recorded in Cambridge, which dropped to 1,500, down from 2,100 in 2010/11.³² On a per resident basis, the incidence of noise complaints are now below benchmark areas, after being twice as high. In contrast to Cambridge, benchmarks saw a significant increase through 2020/21.

4.4 Land use and greenspace

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Greenspace share			30th (of 55)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

The majority of land in Cambridge remains non-developed, a rate unchanged over the past 5 years

Despite its urban status, of the 4,070 hectares comprising the administrative area of Cambridge, the majority (56%) is currently non-developed use, which is unchanged since 2017.³³ This is below both national (91%) and national city benchmarks (77%), which have both experienced a small decline in non-developed land over this period.

Only four other cities in England – Luton, Crawley, Slough and Hull – had a lower proportion land non-developed, although this measure can be highly skewed by city administrative boundaries. For instance, when including the 35,131 hectares of Cambridge’s City Fringe, the non-developed land share increases to 87%.

Greenspace is becoming more prevalent in Cambridge, and provides significant economic, social and environmental benefits

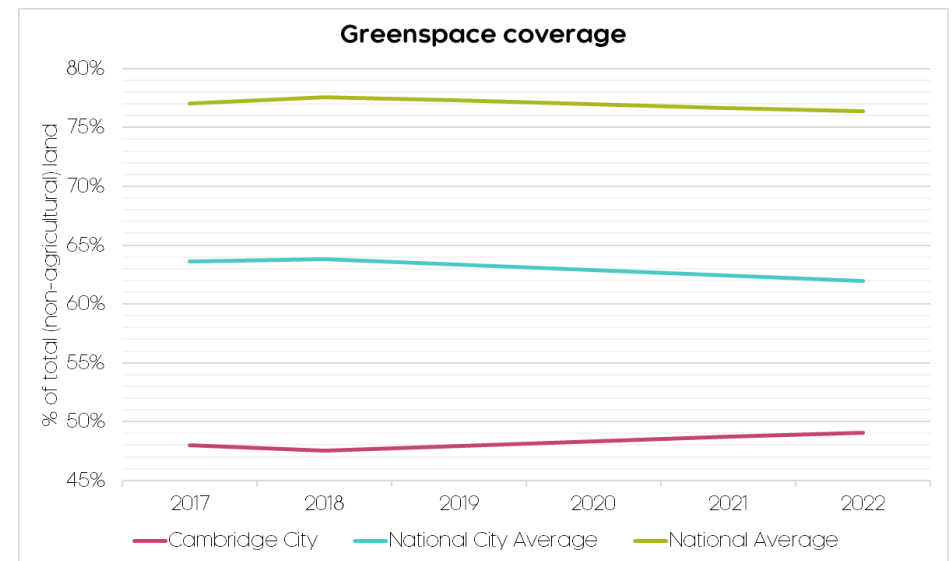


Chart source: DLUHC Live tables on land use

In 2022, greenspace - including both public and private spaces - comprised 49.1% of non-agricultural land in Cambridge, an increase on the 47.6% share in 2018.³⁴ Since 2017, 81.4 hectares of additional greenspace have been provided in the City, in contrast to benchmarks which experienced a decline.

Though Cambridge's greenspace share is below national (76.4%) and national city (62.0%) benchmarks – and was the 4th lowest share out of 55 English cities in 2022 – this can be highly skewed by city administrative boundaries. For instance, when including Cambridge's City Fringe, the greenspace share increases to 59.8%, which would place Cambridge middle-ranking compared to other cities.

And research on behalf of the Cambridgeshire and Peterborough Future Parks project found greenspace provides significant economic, social and environmental benefits to the City, which collectively are valued at £62.5m per annum, the majority of which comes from mental and physical health value outcomes.³⁵

Despite its urban status, in 2022 there were 653.9 hectares of agricultural land in Cambridge, equating to 16.1% of total land. This includes community growing spaces which are helping to provide access to local, sustainably produced food. Over 2021/22, Cambridge Sustainable Food reported 9.4 tonnes of produce was donated by community farmers in the City, including 8 tonnes from local charity CoFarm.³⁶

But access to greenspace varies between neighbourhoods in Cambridge

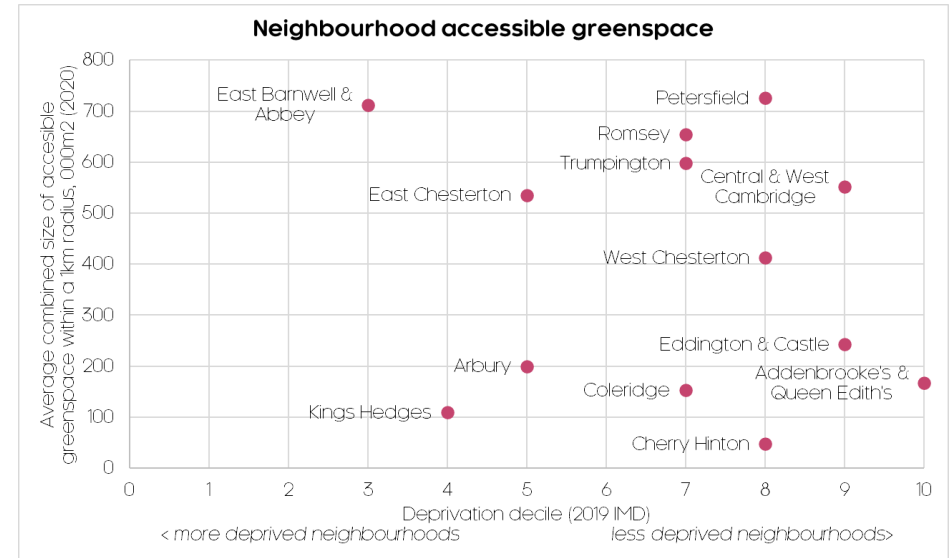


Chart source: ONS Access to public green space

In 2020, the average Cambridge resident had 410,000 m² of accessible greenspace - including parks, public gardens and playing fields - within a 1km radius, above the national average of 399,000 m².³⁷ This rate varied within Cambridge though, from a high of 725,000 m² in Petersfield, to a low of 48,000 m² in Cherry Hinton. Kings Hedges, Arbury, Eddington & Castle, Coleridge and Addenbrooke's & Queen Edith's were also below the national average.

4.5 Waste and recycling

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Waste generated (per 1,000 residents)			N/A
Waste recycling rate			8th (of 55)

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Greater Cambridge has a lower waste footprint than benchmarks

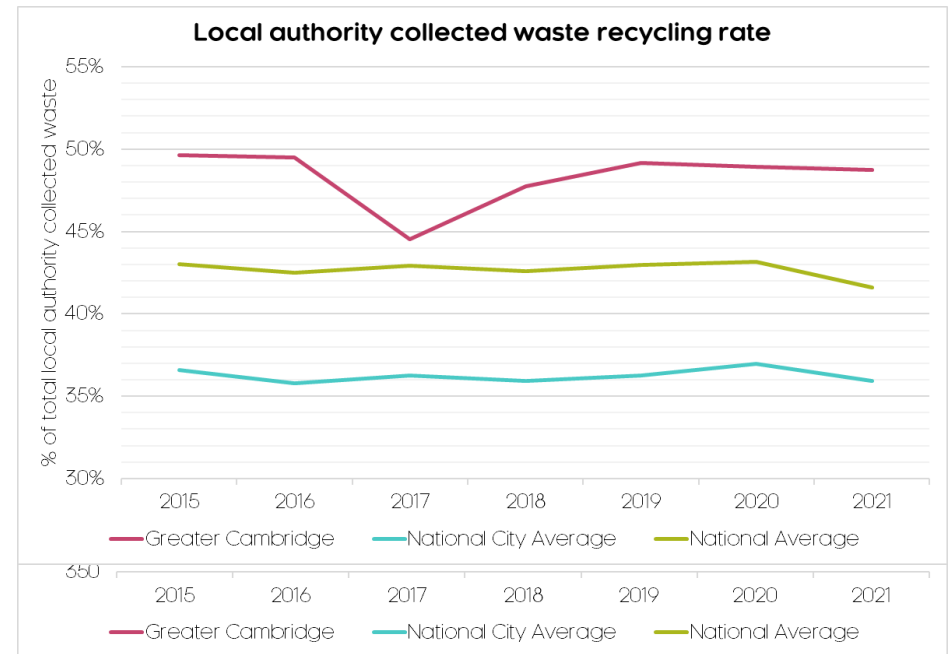
During 2020/21, when adjusted for population, the waste footprint of Greater Cambridge was below both the national (-17%) and national city (-6%) benchmarks.³⁸ Greater Cambridge’s waste footprint has declined by 7% since 2014/15, which exceeded both the national (-4%) and national city (-1%) benchmarks.

And a greater proportion of waste is recycled

Of the 115,900 tonnes of waste collected by local authorities in Greater Cambridge during 2020/21, almost half (49%) of this was recycled, composted or re-used, a rate well in excess of benchmarks. Only seven

Chart source: DEFRA Local authority collected waste

other cities had a higher rate of recycling in England.³⁹ This rate has



remained relatively steady over the past 6 years. During 2020/21, 59,427 tonnes of waste in Greater Cambridge was still sent to landfill.

4.6 Sources, clarifications and signposting

Chart source: DEFRA Local authority collected waste

Interactive versions of the charts presented here can be viewed on the accompanying online dashboard ([accessible online here](#)).

The following endnotes provide detailed sources, clarifications and signposting for all of the data and evidence presented in the Environment chapter. A glossary of key terms and abbreviations can be found in the Appendices.

Readers who are interested in more detail – including definitions and methodologies, additional categorisations and detailed spatial breakdowns – are encouraged to review these sources, which are all publicly available.

¹ BEIS UK local authority and regional greenhouse gas emissions *Note: greenhouse gas emissions data only available 2018 onwards. Per person data calculated using Census resident population estimates*

² BEIS UK local authority and regional greenhouse gas emissions *Note: greenhouse gas emissions data only available 2018 onwards. Per person data calculated using Census resident population estimates*

³ BEIS UK local authority and regional greenhouse gas emissions (for emissions) and ONS Regional economic activity by gross domestic product (for GVA) *Note: greenhouse gas emission data only available 2018 onwards. GVA data in real terms (constant 2019 prices, using ONS GVA deflator)*

⁴ DEFRA Modelled background pollution data *Note: annual averages are population-weighted, using Mid-Year Estimates*

⁵ OHID Public Health Outcomes Framework *Note: caution should be urged when interpreting 2020 and 2021 data due to Covid-19 related mortalities*

⁶ DEFRA Modelled background pollution data *Note: annual averages are population-weighted, using Mid-Year Estimates*

⁷ University of Cambridge Digital Technology Group *Note: extreme weather days defined here using Met Office definitions: for excessive rainfall definition see [here](#) and temperature definition see [here](#). Data not strictly comparable with Met Office records*

⁸ See Met Office analysis [here](#)

⁹ See Met Office analysis [here](#)

¹⁰ DEFRA Data Services Platform (via riverlevels.uk) *Note: data refers to observations from River Cam monitoring station at Cambridge Jesus Lock*

¹¹ Centre for Cities Data Tool

¹² DfT Vehicle licensing statistics

¹³ DfT Electric vehicle charging device statistics

¹⁴ DfT Road traffic statistics *Note: Data for the Cambridge Parliamentary Constituency area. Per person data calculated using Census resident population estimates*

¹⁵ DfT Walking and cycling statistics *Note: national data for England only*

¹⁶ CRG Annual Traffic Monitoring Report *Note: data is from a one-day snapshot in October. Definition of radial cordon can be found in the accompanying report*

¹⁷ The ongoing research and analysis from the Making Connections work can be found [here](#)

¹⁸ DfT Journey time statistics *Note: national data for England only*

¹⁹ DfT Journey time statistics

²⁰ DLUHC Live tables on Energy Performance of Buildings Certificates *Note: annual data are a sum of four-quarter*

²¹ ONS Energy efficiency of housing in England and Wales

²² BEIS Regional Renewable Statistics *Note: national data for England only*

²³ BEIS Total final energy consumption at regional and local authority level *Note: Per person data calculated using Census resident population estimates*

²⁴ BEIS Fuel poverty statistics *Note: national data for England only*

²⁵ Environment Agency Open WIMS data *Note: annual data are sum of individual tests during the year. No tests recorded 2017 or 2018. Data relates to tests conducted along the lower River Cam catchment*

²⁶ Anglian Water Event Duration Monitor (EDM) returns *Note: EDM sites include those identified by Friends of the Cam [here](#)*

²⁷ i-Tree Canopy 2017 *Note: city ranking derived using studies spatial definitions which my differ from those used elsewhere in the report*

²⁸ Cambridge City Proximitree Study 2014

²⁹ Cambridge City Council Corporate Plan Performance Indicators *Note: data for financial years*

³⁰ Cambridgeshire and Peterborough Environmental Records Centre Annual Monitoring Report *Note: data for financial years*

³¹ Cambridgeshire and Peterborough Local Nature Recovery Strategy Future Parks project

³² OHID Public Health Outcomes Framework *Note: data for 2017/18 and 2018/19 missing, a linear trend has been used to interpolate data for these years. Data for financial years Per person data calculated using Census resident population estimates*

³³ DLUHC Live tables on land use *Note: national data for England only*

³⁴ DLUHC Live tables on land use *Note: 'Greenspace' is defined here as "any area of vegetated land" using the PHE definition provided [here](#). Data for 2019, 2020 and 2021 are missing, a linear trend has been used to interpolate data for these years. National data for England only*

³⁵ Cambridgeshire and Peterborough Local Nature Recovery Strategy Future Parks project

³⁶ Cambridge Sustainable Food Food Poverty Report

³⁷ ONS Access to public green space *Note: 'accessible greenspace' defined here by ONS as including parks, public gardens and playing fields*

³⁸ DEFRA Local authority collected waste *Note: data available for Greater Cambridge (including the Cambridge and South Cambridgeshire local authority areas). Excludes non-local authority collected waste. Data for financial years. National data for England only. Per person data calculated using Census resident population estimates*

³⁹ DEFRA Local authority collected waste *Note: data available for Greater Cambridge (including the Cambridge and South Cambridgeshire local authority areas). Excludes non-local authority collected waste. Data for financial years. National data for England only. Per person data calculated using Census resident population estimates*

State of the City 2023: Society

This chapter provides analysis looking at the prosperity, wellbeing and inclusiveness of Cambridge, and the experience of different social groups and communities in the City. This is presented through the *Environment & Sustainability* and *Social Equity* lenses.

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5 Wellbeing & Prosperity

5.1 Introduction

The **wellbeing & prosperity lens** seeks to understand the wellbeing, prosperity and inclusiveness of Cambridge and its communities, and associated barriers and opportunities. Sub-topics considered include:

- **Cost of living and financial security:** which looks at inflation, food bank use, financial crisis support, and disposable incomes.
- **Workforce participation:** which looks at economic activity and inactivity, reasons for economic inactivity, employment and unemployment, and ‘hidden unemployment’.
- **Community wellbeing and quality of life:** which looks at self-reported measures of wellbeing and quality of life.
- **Deprivation and poverty:** which looks at relative deprivation, in both income and non-income forms, and poverty rates.
- **Housing and homelessness:** which looks at housing, housing delivery, home ownership, homelessness and rough sleeping.
- **Housing costs and affordability:** which looks at housing costs and housing affordability, in terms of both renting and buying.
- **Crime and public safety:** which looks at total crime, the changing severity of crime, and criminal re-offending.

5.2 Summary

Sources for the below summary are available in the main body of analysis

The **cost of living has risen dramatically** in Cambridge, accompanied by an **above average reliance on food banks and charitable crisis**

support. Though Cambridge residents have the **5th highest disposable incomes nationwide**, disposable incomes are **lower in Cambridge’s more deprived neighbourhoods.**

Employment rates in Cambridge are close to record highs, with **8 in 10 residents in work.** Of those out of work, the majority are full-time students, whilst **9 in 10 of those out of work report they do not want to or are unable to work.** 3,000 residents are classified as ‘hidden unemployed’.

Cambridge is the **3rd least deprived city in the country** in relative terms, but performs poorly in terms of crime, housing and living environment deprivation. **Poverty rates are below average, although 1 in 10 children live in poverty,** increasing to **2 in 10 in more deprived neighbourhoods.** **Self-reported wellbeing is above average and improving,** whilst Cambridge has been **ranked in the top 30 cities globally for quality of life.**

The delivery of new homes in Cambridge has outpaced benchmarks; in the last 10 years, Cambridge had the **highest housebuilding rates in the country.** Rates of home ownership are increasing, whilst **more than a third were provided as affordable housing.** Yet **homelessness and rough sleeping remain above average,** and are increasing.

And Cambridge **exhibits significant affordability issues, particularly for low-earners;** in the last 10 years, house prices in Cambridge have increased by 78%, pay by only 23%. Relative to local pay, **only London is less affordable** than Cambridge in terms of buying a home.

Police-recorded **crime rates in Cambridge remain below pre-pandemic levels and are now below the national city average.** The occurrence of some serious crime types has increased though, whilst **criminal re-offending rates are also above average,** and increasing.

5.3 Cost of living and financial security

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Food parcels distributed (per food bank)			N/A
Crisis support (per 1,000 residents)			N/A
Disposable household incomes (per resident)			5th (of 58)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

The cost of living has risen dramatically in Cambridge

The Centre for Cities estimate that inflation - i.e. the change in the price of essentials, including petrol, groceries and energy - in Cambridge rose to 9.4% in the year to March 2023, up from just a 0.6% in March 2021.¹ This increase in inflation, though substantial, was the smallest of any city in England and Wales. Inflation in Cambridge was also below their national city average of 10.4% for March 2023, and the UK average of 10.1%.

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Which has been accompanied by a significant increase in food bank use

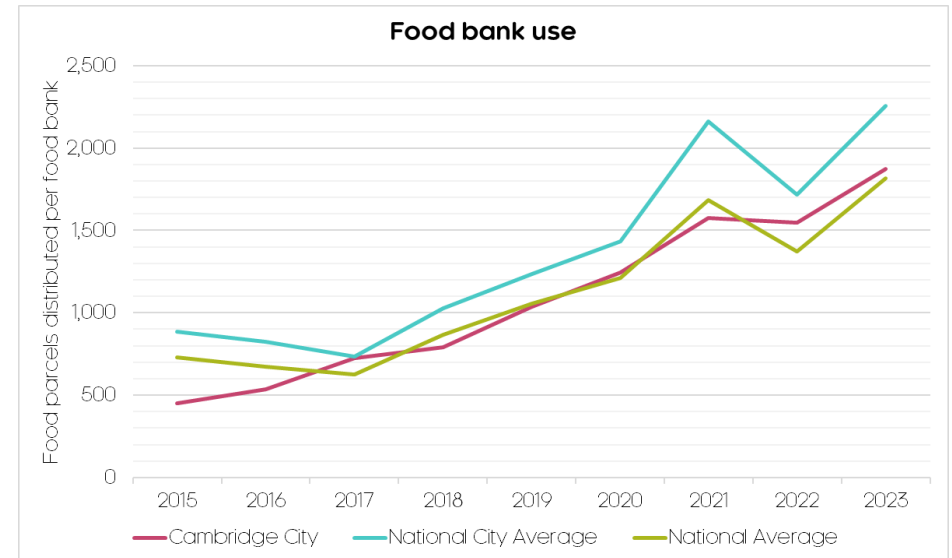


Chart source: Trussell Trust Latest Stats

Over 2022/23, a record 13,121 food parcels were distributed to residents in Cambridge, a large increase on the previous record of 9,467 distributed in 2020/21.² This was some 3.2 times the number distributed in 2014/15, exceeding the 2.8 times increase experienced by benchmark areas.

On average, each food bank in Cambridge distributed 1,874 food parcels, which was above the national food bank average of 1,816, but below the national city food bank average of 2,254, with 25 other cities in England and Wales recording a higher total. In 2014/15, the average food bank in Cambridge distributed only 451 parcels.

In addition to cost-of-living crisis support

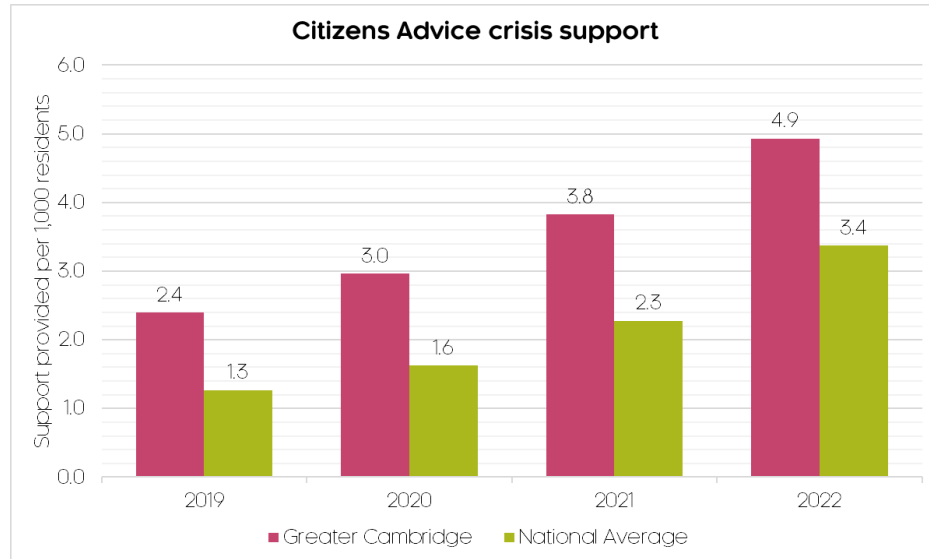


Chart source: Cambridge and District Citizens Advice Cost of Living Data Dashboard

A record 1,517 residents across Greater Cambridge received cost of living ‘crisis support’ from Citizens Advice during 2022, a 29% increase on the 1,177 in 2021, in contrast to the 48% increase observed nationally.³ When adjusted for population, rates of crisis support in Greater Cambridge were 46% above the national average in 2022. Preliminary data shows 2023 has already started on a higher trend than 2022.

Disposable incomes, though higher in Cambridge, were already slowing pre-crisis

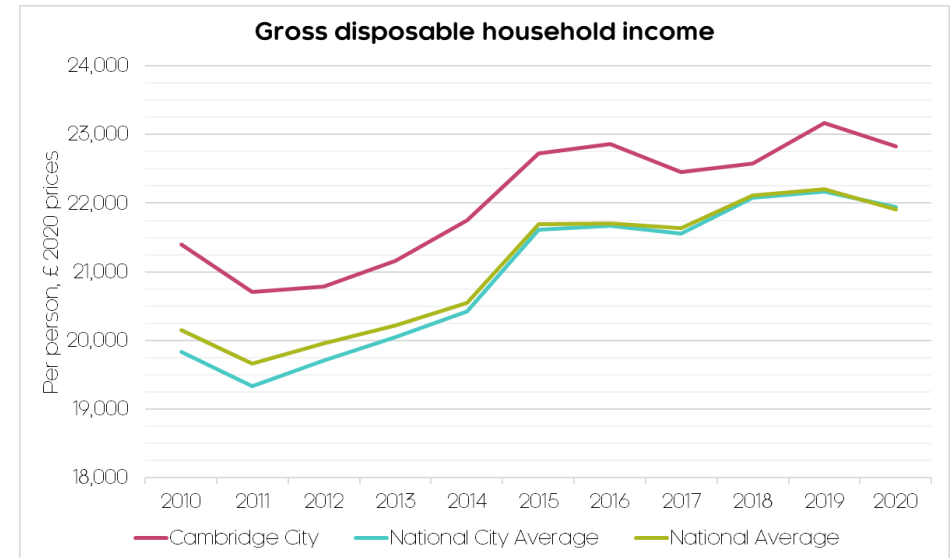


Chart source: ONS Regional gross disposable household income

In 2020, average disposable household incomes in Cambridge were 4% higher than benchmarks, with Cambridge residents having the 5th highest disposable incomes out of 58 cities in England and Wales.⁴ Disposable income *growth* had been slowing though; in real terms in Cambridge, they were only 2% higher than in 2007, in contrast to the national average where they were 6% higher, and ranked Cambridge in the lower quartile of cities nationwide for income growth.

But were increasing faster in Cambridge's more deprived neighbourhoods

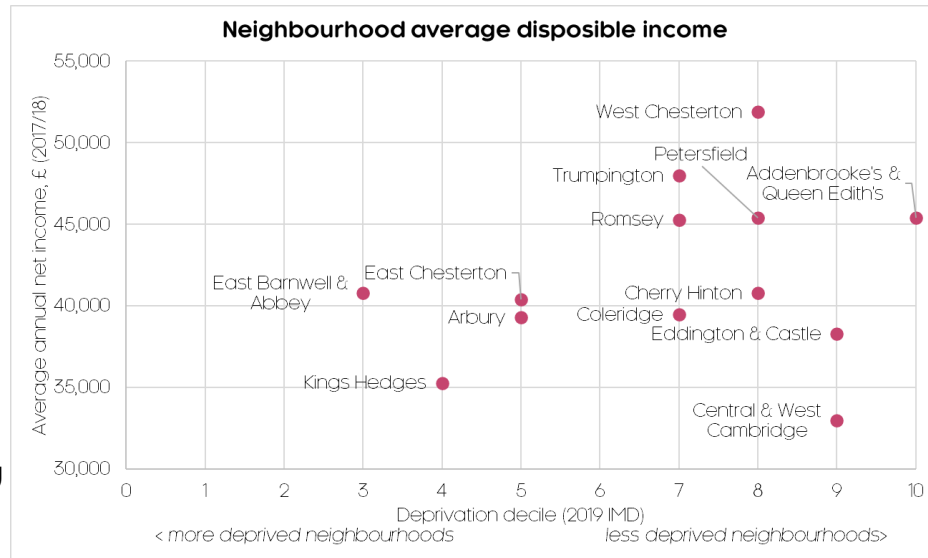


Chart source: ONS Income estimates for small areas

In 2017/18, average disposable household incomes in Cambridge were highest in West Chesterton, Trumpington, Petersfield and Addenbrooke's & Queen Edith's.⁵ Eddington & Castle, Kings Hedges and Central & West Cambridge all had disposable incomes below the City average (the latter, potentially influenced by high student populations, which would bring down the average), whilst across the City Fringe, they were on average 3% lower.

Despite this, since 2011/12, disposable incomes (in real terms) have grown faster in some of Cambridge's more deprived neighbourhoods, such as West Chesterton (+24%), East Barnwell & Abbey (+23%) and Arbury (+20%), whilst growth has been slower in less deprived ones, such as Central & West Cambridge (-2.6%), Addenbrooke's & Queen Edith's and Petersfield (both +9.8%).

As a result, the disposable income gap (i.e. ratio) between Cambridge's least and most deprived neighbourhoods has declined, to a ratio of 1.1 in 2017/18, down from 1.4 in 2015/16. This was also below the national (1.4) and national city (1.6) benchmarks. Of course, this particular measure looks only at the income gaps *between* neighbourhoods, not *within* neighbourhoods.

5.4 Workforce participation

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics	Relative performance Latest year	Trend performance Over the past 5 years	Latest city rank 1st = highest city value
<i>Source available in below body of analysis</i>			
Economic activity rate			9th (of 58)
Employment rate			10th (of 58)
Unemployment rate (incl. 'hidden unemployed')			57th (of 58)

Economic activity rates in Cambridge are increasing again, ahead of benchmarks

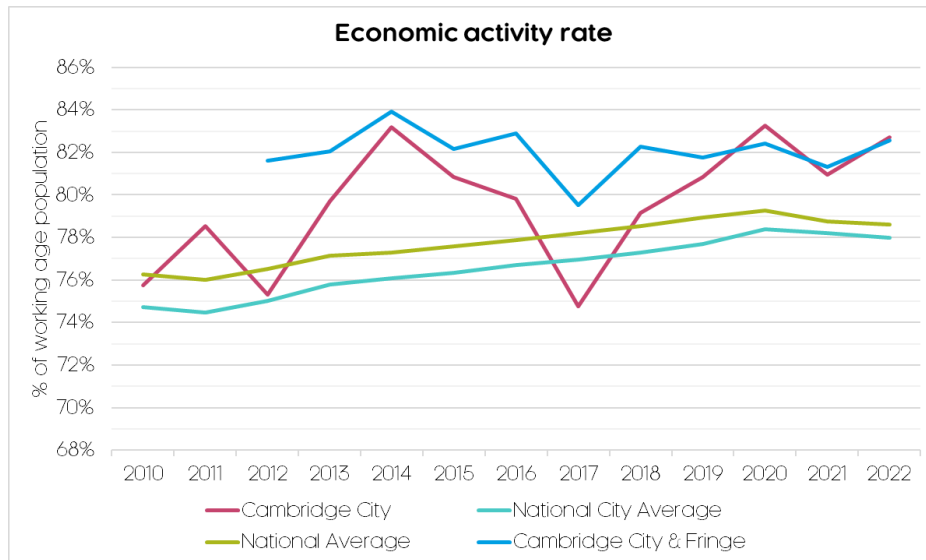


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

After declining to 81.0% in 2021, the proportion of the working age (aged 16-64) population in Cambridge (City & Fringe) in work or actively looking for work increased to an average of 82.7% in 2022.⁶ This was in contrast to benchmark areas, which saw a further decline in rates through 2022, with Cambridge continuing to outperform these areas, and recording the 9th highest economic activity rates of 58 cities in England and Wales.

Reasons for economic inactivity vary, but many report not wanting to work, whilst health-related inactivity remains low

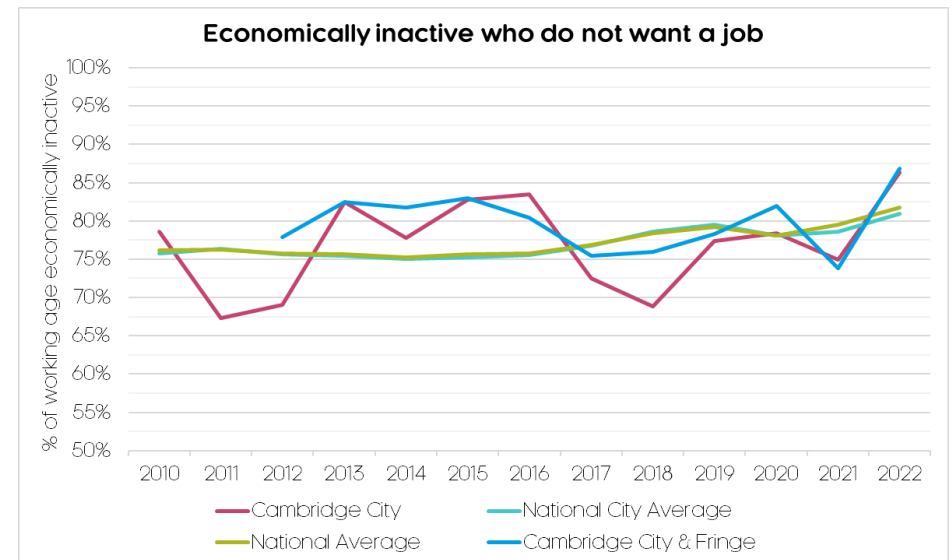


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

Of the 22,900 Cambridge (City & Fringe) residents not in work or actively looking for work, the majority (41%) cited full-time study as the primary reason, well ahead of the national average of 27%.⁷ This was followed by those looking after family or home (including full-time carers) at 21%, in line with the national average of 20%.

During and since the pandemic, nationally there has been a significant rise in health-related economic inactivity.⁸ Yet in Cambridge, the proportion of economically inactive reporting to be sick (temporarily and long-term) averaged just 15.3% in 2022, below the 18.4% recorded in 2019, and almost half the national average of 26.9%, and the lowest of any city in England and Wales.

Regardless of reason, the vast majority (87%) of those economically inactive in Cambridge reported they do not want to or are unable to work. This rate exceeds benchmarks, and is the 8th highest of 58 cities in England and Wales, and is also an increase on the 74% share in 2021. This does mean there are still some 3,000 involuntarily economically inactive residents in Cambridge who would like to and are able to work – regarded as ‘hidden unemployed’.

Employment rates remain close to record highs

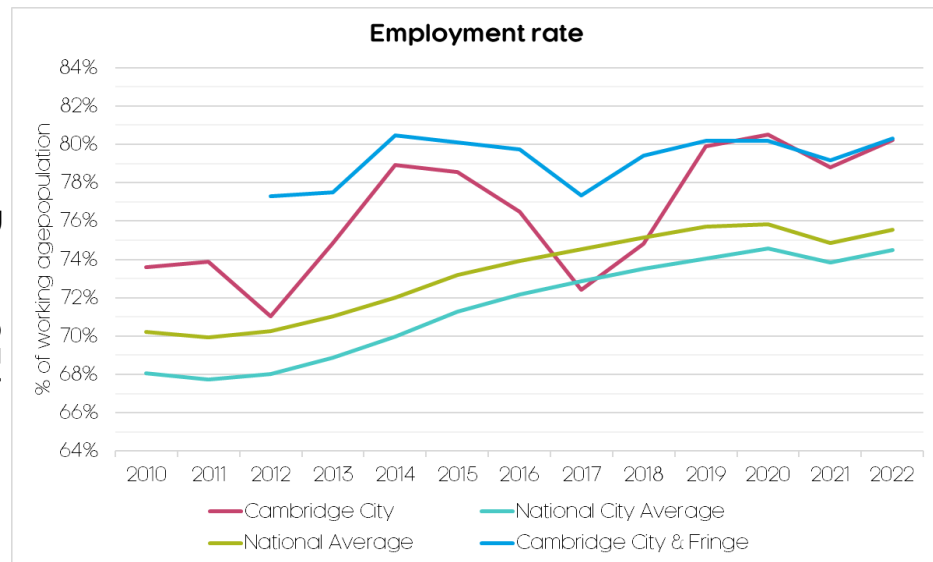


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

The proportion of the working age population in Cambridge reporting to be in work reached 80.3% in 2022, up from 79.2% the previous year, and close to 2020’s record high of 80.5%.⁹ This rate was also well ahead of national (75.6%) and national city (74.5%) benchmarks, and a significant improvement on the 70.0% recorded in the City in 2007.

Only 9 cities had a higher employment rate in 2022, and this rate would be even higher if excluding Cambridge’s large student population.

Unemployment rates in Cambridge are very low, but double when including ‘hidden unemployed’

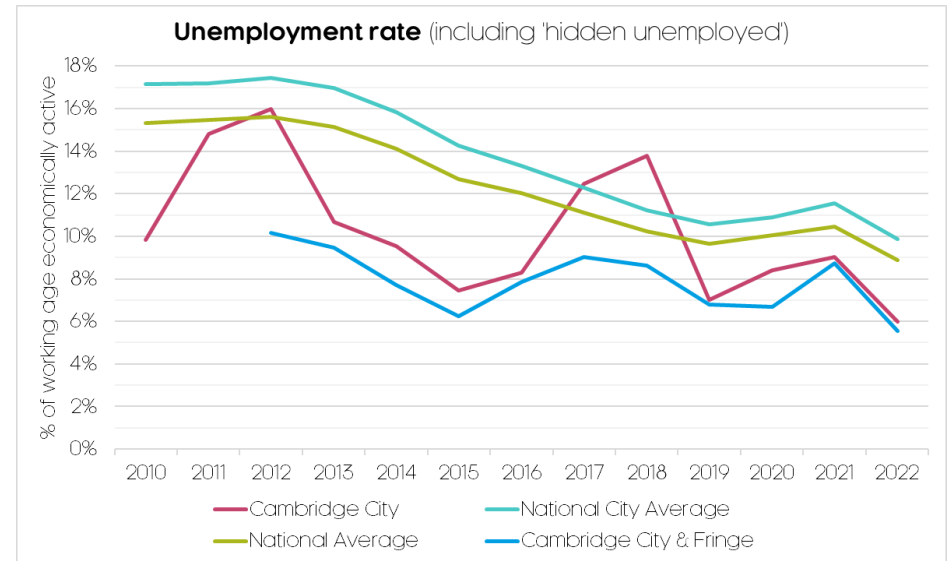


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

Accompanying this are continued low levels of unemployment, which was maintained at 2.7% in 2022 (across the City & Fringe), below national (3.9%) and national city (4.5%) benchmarks.¹⁰ However, this rate more than doubles to 5.5% with the inclusion of involuntarily economically inactive residents i.e. ‘hidden unemployed’¹¹, which also increased much more sharply in 2021, although only one other city had a lower rate.

5.5 Community wellbeing and quality of life

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

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Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Life satisfaction (high or very high)			6th (of 58)
Worthwhileness (high or very high)			54th (of 58)
Happiness (high or very high)			1st (of 58)
Anxiety (low or very low)			34th (of 58)

The majority of Cambridge residents report high or very high levels of wellbeing

Over 2020-22, on average the majority (some three quarters) of Cambridge adults (aged 16+) reported high or very high levels of life satisfaction, worthwhileness, and happiness, and low or very low levels

Chart source: ONS Personal well-being in the UK

of anxiety, a rate in excess of benchmark areas, and the 6th highest share of 58 cities in England and Wales.¹²

Relative to the national average, Cambridge residents were 6% more

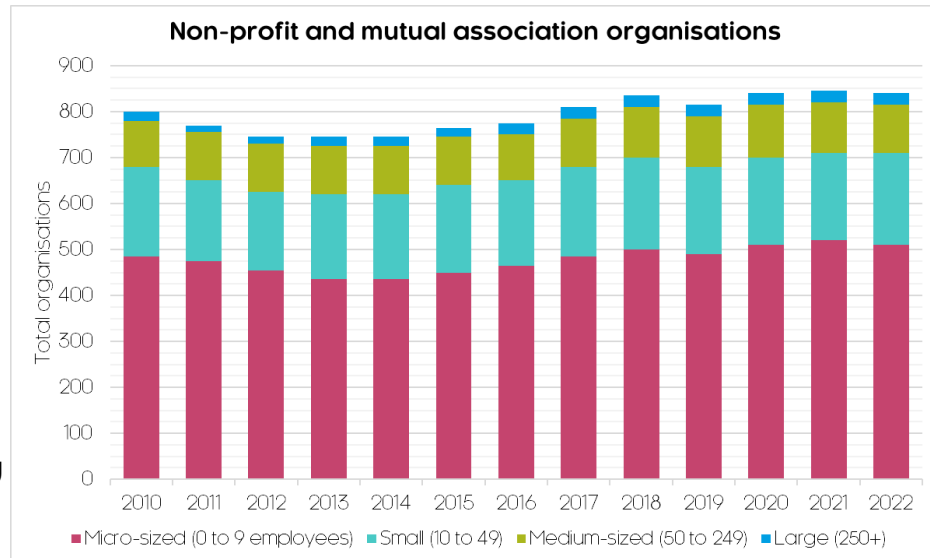


likely to report high or very high levels of life satisfaction, increasing to 12% in terms of happiness – in fact, Cambridge was the happiest city over 2020-22 - although for worthwhileness this was 4% lower. Meanwhile, Cambridge residents were 1% less likely to report low or very low levels of anxiety.

Yet poor mental health presents a significant and costly challenge

The same survey found 23% of Cambridge adults reported high levels of anxiety over 2020-22.¹³ Anxiety is just one of the common mental health disorders that carries an economic and social cost of £105 billion a year in England.¹⁴ Within Cambridgeshire and Peterborough,

Cambridge typically exhibits the highest crude rates of suicide, and A&E attendance for deliberate self-harm.¹⁵



In 2022 there were an estimated 840 non-profit and mutual organisations registered across Cambridge (City & Fringe), many of which form part of Cambridge’s active voluntary and community sector.¹⁷ This was an increase on the 745 organisations registered in 2014, and 61% of organisations employ between just zero and nine people.

Cambridge CVS estimate that more than half of local voluntary and community groups run entirely on volunteers, with 80% of the remainder employing less than 5 people.¹⁸ More than half had a turnover of £10,000 or less, with just 15% managing a turnover of £100,000 or more. In 2013, Cambridge CVS estimated that for groups providing services to older people alone, volunteer hours were valued at £1.4m per annum.

5.6 Deprivation and poverty

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Cambridge is in the top 30 cities globally for quality of life, despite a higher cost of living

Research by Numbeo ranked Cambridge globally as the City with the 28th highest quality of life in 2023, up from 52nd in its 2020 ranking.¹⁶ In its 2023 rankings, Edinburgh was the only UK city to rank higher (13th). Numbeo reported Cambridge performed highly against all ranking criteria, except the cost of living and property price to income ratio, where it performed ‘moderately’.

Cambridge’s voluntary & community sector plays a vital role in supporting the local quality of life

Chart source: ONS UK business; activity, size and location (via nomisweb.co.uk)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics	Relative performance	Trend performance	Latest city rank
<i>Source available in below body of analysis</i>	<i>Latest year</i>	<i>Over the past 5 years</i>	<i>1st = highest city value</i>
Child poverty rate	Blue	Grey	58th (of 58)

Cambridge has low levels of relative deprivation

The most recent English indices of deprivation (2019) estimated 4.6% of residents in Cambridge were living in areas ranked as the most deprived 10% nationally, up slightly from 4.1% in 2010 but some way

below national (19.9%) and national city benchmarks (19.9%).¹⁹ Only two other cities in England – Crawley and Aldershot – had a lower proportion of residents residing in such areas.

The 2019 English indices of deprivation showed the most deprived neighbourhoods in Cambridge were East Barnwell & Abbey (which



ranked in the 30% most deprived neighbourhoods in England) and Kings Hedges (40% most deprived).²¹ The least deprived were Addenbrooke's & Queen Edith's, followed by Eddington & Castle and Central & West Cambridge. No neighbourhood in the City Fringe ranked *below* the 20% least deprived nationally.

The indices of deprivation, which is available to a highly detailed spatial level, also showed that *within* Cambridge neighbourhoods there are even smaller pockets – areas covering no more than 1,200 households - that are particularly deprived.²² For instance, parts of the East Barnwell & Abbey neighbourhood have been ranked in the 20% most

Chart source: DWP Children in low income families

deprived small areas in England over the past two rankings.

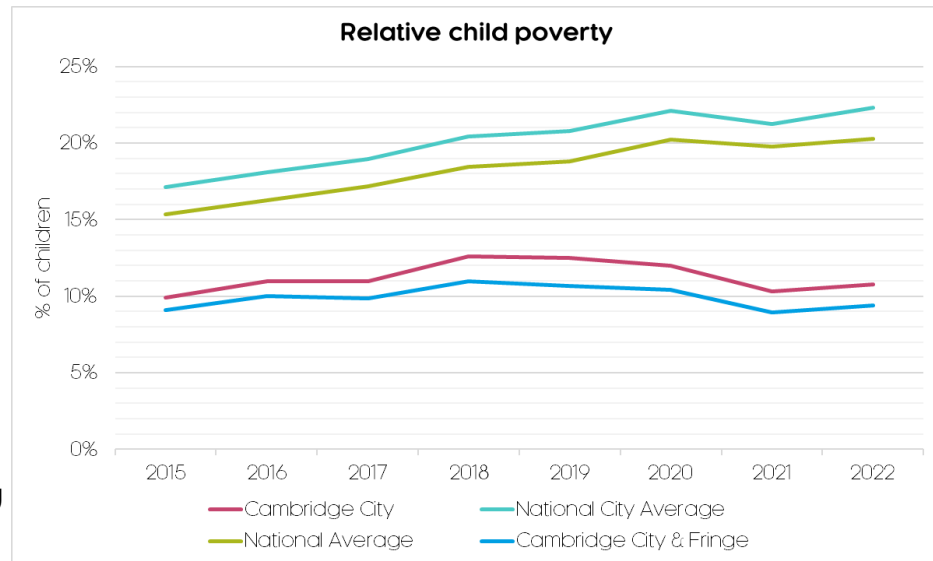
Chart source: MHCLG English indices of deprivation

But Cambridge residents are more likely to experience deprivation relating to crime, housing and the environment

Seven domains of deprivation are combined to produce the overall English indices of deprivation.²⁰ Relative to other cities in England, Cambridge received its lowest rankings – where 1 equates to the least deprived city in England - across crime (33rd of 55 cities), barriers to housing and services (11th), and living environment (10th) domains. Cambridge was the least deprived city in England in terms of education, and in the top 3 least deprived for all other domains.

And residents in certain neighbourhoods are at a higher risk of deprivation

Poverty rates in Cambridge are low, and stable



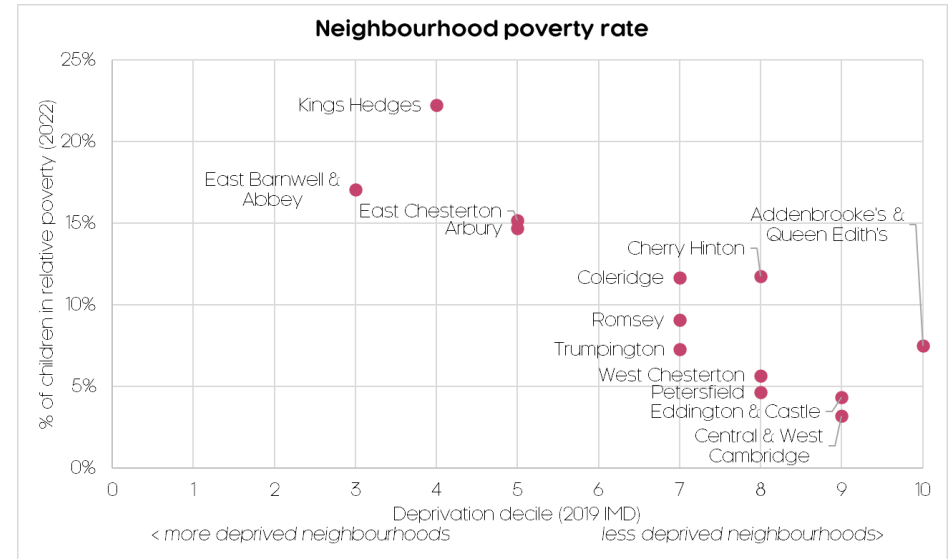
An estimated 1 in 10 children across Cambridge (City & Fringe) – equivalent to 4,200 children - resided in *relative* poverty during 2021/22, half the rate of benchmark areas, where an estimated 2 in 10 children reside in relative poverty.²³ In fact, during 2021/22 Cambridge had the lowest relative child poverty rate of 58 cities in England and Wales.

After increasing steadily up until 2017/18 – where it reached a peak of 11% - the child poverty rate started to ease in Cambridge, but did experience a small increase over 2020/21 to 2021/22, from 8.9% to 9.4%. It is expected this rate could increase again over 2022/23, with the associated cost of living crisis.

But poverty is highly concentrated in Cambridge’s more deprived neighbourhoods

Chart source: DWP Children in low income families

Children in Cambridge’s more deprived neighbourhoods are twice as likely to reside in relative poverty; during 2021/22, an estimated 2 in 10



children in Kings Hedge’s resided in relative poverty, a rate marginally above the national average.²⁴ East Barnwell & Abbey, East Chesterton, Coleridge and Cherry Hinton also experienced rates above the Cambridge (City & Fringe) average.

Additional, detailed analysis of deprivation and poverty within Cambridge, in both income and non-income forms, can be found on the council's Mapping Poverty website.

5.7 Housing and homelessness

Key benchmark metrics	Relative performance	Trend performance	Latest city rank
Source available in below body of analysis	Latest year	Over the past 5 years	1st = highest city value

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Housing delivery (per 1,000 existing homes)			23rd (of 55)
Affordable housing delivery (per 1,000 residents)			11th (of 55)
Home ownership rate			53rd (of 55)
Homeless households (per 1,000 households)			21st (of 55)

Between 2010/11 and 2020/21, the number of homes in Cambridge increased by 16.2%, almost double the increase observed across national (8.3%) and national city (7.7%) benchmarks.²⁵ In fact, over this period, the number of homes in the City increased by a greater proportion than any other city in England, with the number of homes in the City standing at 56,100 as of 2020/21.

An estimated 7,800 additional homes were delivered between 2010/11 and 2020/21, with rates of housing supply in Cambridge typically exceeding – often more than double – benchmark areas during this period. More recently, rates of supply in the City have moved in line with benchmarks, as delivery at ‘fringe sites’ moved outside administrative city boundaries.²⁶ Across Greater Cambridge, delivery over 202/21 remained 60% above the national average.

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The number of homes in Cambridge continues to increase,

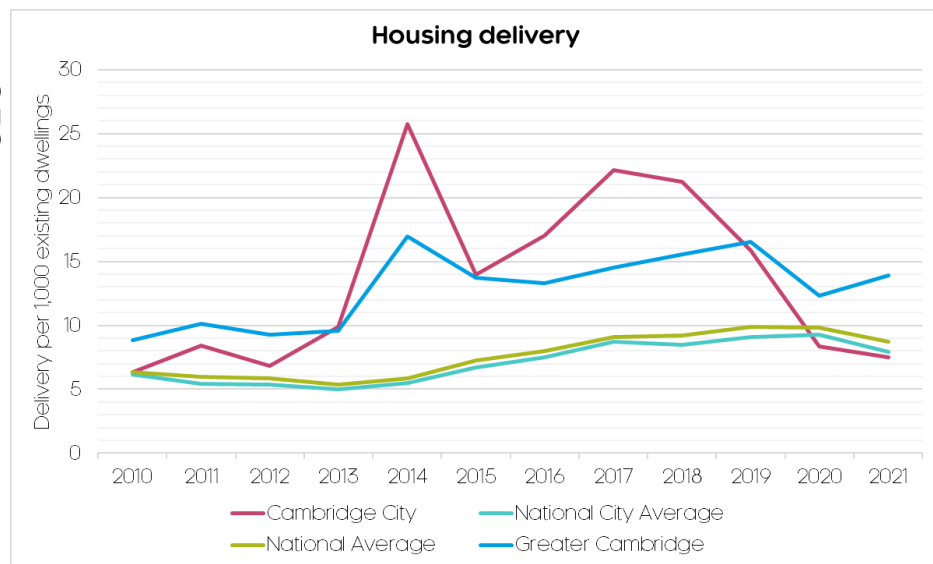
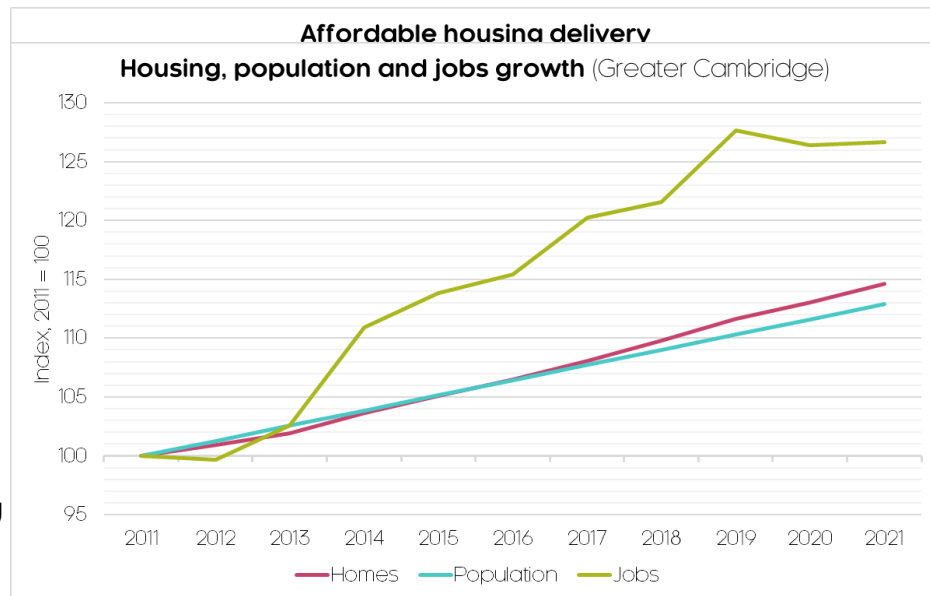


Chart source: DLUHC Live tables on dwelling stock

with the supply of new homes outpacing benchmarks

The supply of affordable homes also exceeds benchmarks



Between 2010/11 and 2020/21, 3,100 affordable homes were delivered in Cambridge, which on a per resident basis was more than any other city in England.²⁷ This was also more than double the rate of benchmark areas, though in recent years Cambridge's (and Greater Cambridge's) rate of affordable housing delivery has moved closer in line with these benchmarks.

Cambridge's workforce is growing faster than the number of homes though

Between 2011 and 2021, the 15% increase in the number homes across Greater Cambridge, though ahead of benchmarks, was less

Chart source: DLUHC Live tables on dwelling stock (homes), ONS Employees in the UK (jobs), ONS Census (population). Chart presented as an indices, 2011 = 100

than the 27% increase in jobs observed over the same period.²⁸ Across these three metrics, no other city in the country has recorded faster growth than Cambridge.

In fact, in 2021, across Greater Cambridge the number of jobs relative to the number of homes – at 1.56 – exceeded the national city average of 1.22. This can impact on affordability and commuting, with the 2011 Census showing two-thirds of Cambridge (City & Fringe) workers resided outside the area, and on average travelled the 5th furthest distance to work out of 58 cities in England and Wales.

Home ownership rates are increasing steadily, but remain

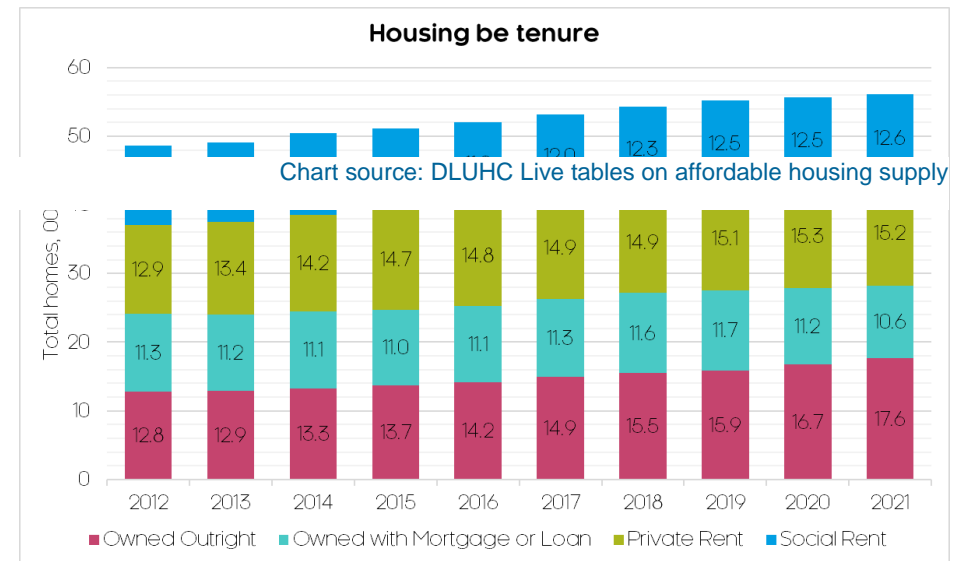


Chart source: ONS Subnational estimates of dwellings by tenure

below benchmarks

The proportion of homes in Cambridge that are owned outright or with a mortgage by occupiers increased to 50.4% in 2020/21, up from 48.3% in 2015/16.²⁹ This rate does however lag national (63.5%) and national city (58.9%) benchmarks, though these gaps are slowly closing. Only Oxford and Hull had lower home ownership rates than Cambridge during 2020/21.

Of the remaining homes in Cambridge, 27.1% are privately rented (compared to the national average of 19.5% and national city average of 21.5%), and 22.5% are social rented (national average 16.9%, national city average 19.6%) by occupiers. When looking across the Greater Cambridge geography however, the home ownership rate increases to 61.9%, a similar rate to the national average.

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Homelessness prevalence is above benchmarks, and increasing

During 2021/22, 618 households in Cambridge were assessed as homeless or threatened with homelessness, a 3% increase on the 599 assessed in 2020/21.³⁰ This is equivalent to 14.1 cases per 1,000 households in the City, which exceeds national (11.7) and national city (13.5) benchmarks, with Cambridge having the 21st highest number of cases per 1,000 households out of 55 cities in England.

Rough sleeping has increased, and remains above benchmarks

The number of individuals verified as sleeping rough in Cambridge throughout the year increased to 227 during 2022/23, up from 203 in the previous year.³¹ According to the alternative autumn ‘snapshot’ rough sleeping data, which uses less representative sample, in 2021 - when adjusted for population - the incidence of rough sleeping in Cambridge was more than double the national average.³²

5.8 Housing costs and affordability

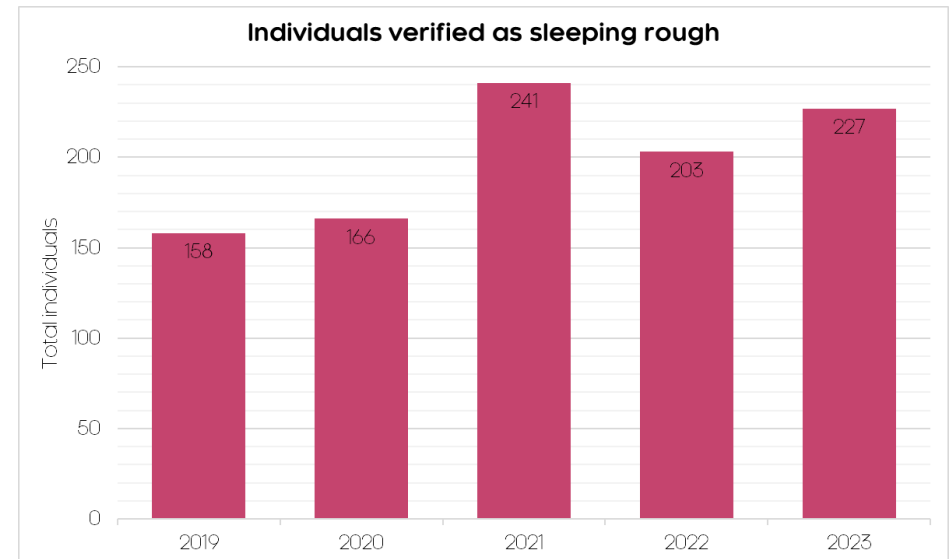


Chart source: Cambridge City Council Housing Advice

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Housing affordability ratio			2nd (of 58)
LQ housing affordability ratio			2nd (of 58)
Rental affordability ratio			3rd (of 58)
LQ rental affordability ratio			4th (of 58)

Buying a home in Cambridge has become increasingly unaffordable

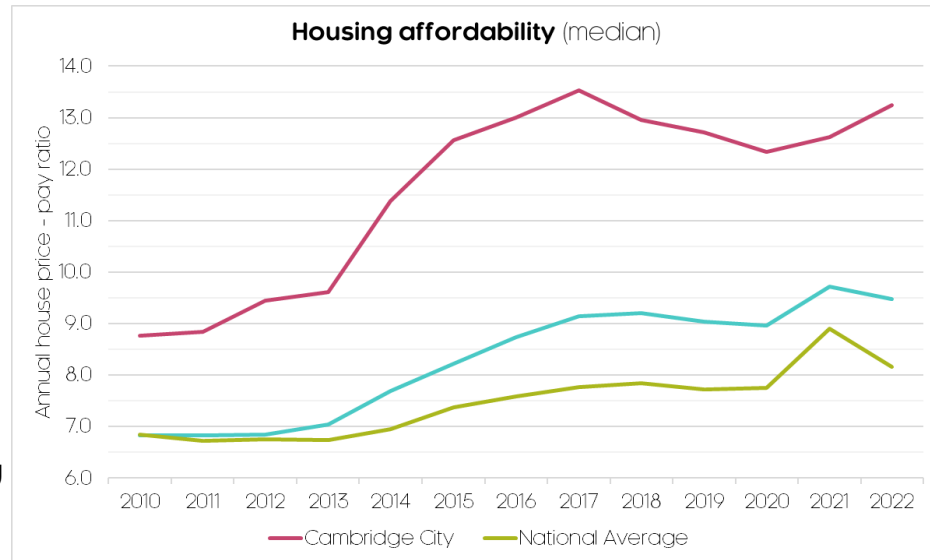


Chart source: ONS Housing affordability in England & Wales

The median price of a home in Cambridge stood at £475,000 in 2022, 76% higher than the national average of £270,000.³³ Between 2012 and 2022, the median price of a home in Cambridge has (in nominal terms i.e. not adjusted for inflation) increased by 73%, well ahead of the national average of 50%. At the same time, median pay in the City has increased by only 23%.

As a result, Cambridge's median housing affordability ratio (which looks at median house prices relative to median pay) has risen over this period, and currently stands at 13.3, well ahead of national (8.2) and national city (9.5) benchmarks, and 2nd only to London out of 58 cities in England and Wales.

Though this is a decline from its peak of 13.5 in 2017, the ratio is almost four times higher than when records started in 1997, when house prices in the City were only 4.4 times local wages. And in contrast to benchmarks, the ratio is increasing (i.e. affordability is declining) again in Cambridge.

Particularly for low-earners

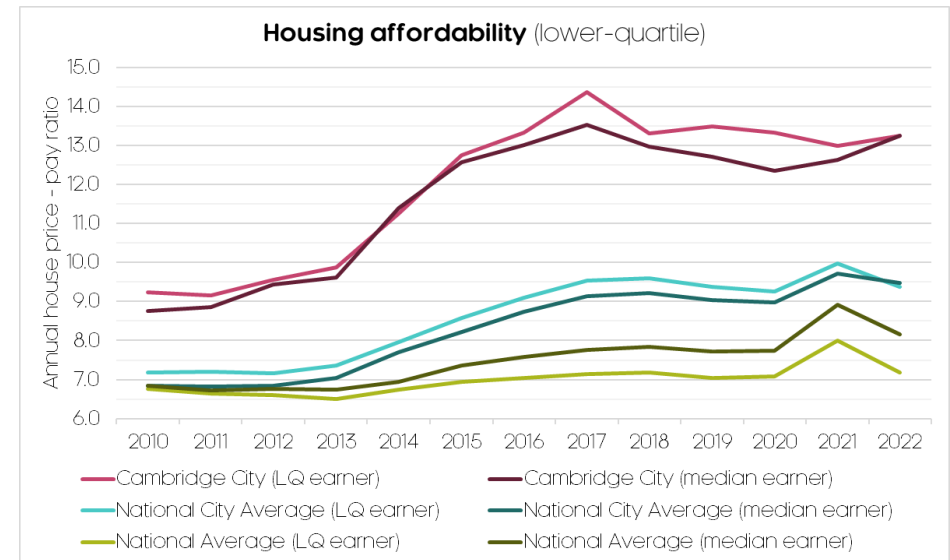


Chart source: ONS Housing affordability in England & Wales

In contrast to the national average, housing has been more unaffordable for low-earners relative to the median buyer in Cambridge; the lower-quartile affordability ratio (which looks at lower-quartile house prices relative to lower-quartile wages) stood at 13.2 in 2022, above the national lower-quartile affordability ratio of 7.2.³⁴ This ratio has declined from its peak of 14.4 in 2017.

The cost of renting privately is also high, particularly for low-earners

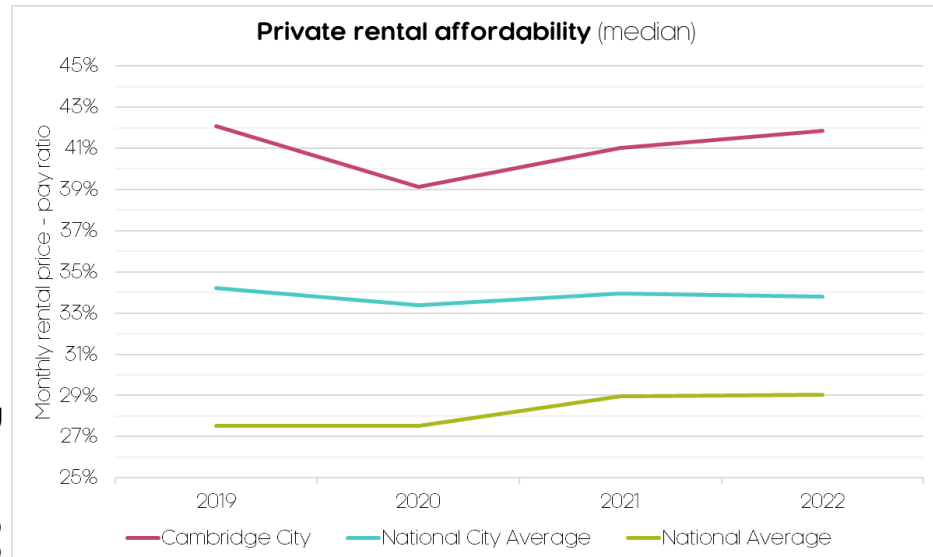


Chart source: ONS Private rental market summary statistics in England (for rental prices) and ONS Housing affordability in England & Wales (for pay)

During 2021/22, median private rental costs averaged £1,250 per calendar month in Cambridge, which was 56% higher than the national average of £800.³⁵ Since 2019, the median rental price Cambridge has increased (in nominal terms) by 4%, which is some way behind the national average of 14%.

Cambridge’s private rental affordability ratio (which looks at the burden of rental prices relative to wages) has remained relatively steady over recent years, but exceeds benchmarks; in 2021/22, a worker on median pay in Cambridge could expect to spend 42% of their earnings on renting privately, compared to a national average of 29%.³⁶

This was the 3rd highest private rental affordability ratio out of 55 cities in England – that is, Cambridge is the 3rd least affordable city to privately rent, behind only Brighton and London. And as with housing affordability, this burden is higher for low-earners in Cambridge, with the private rental affordability ratio increasing to 49% for lower-quartile earners in the City, again above the national lower-quartile private rental affordability ratio of 27%.

Housing costs vary within Cambridge

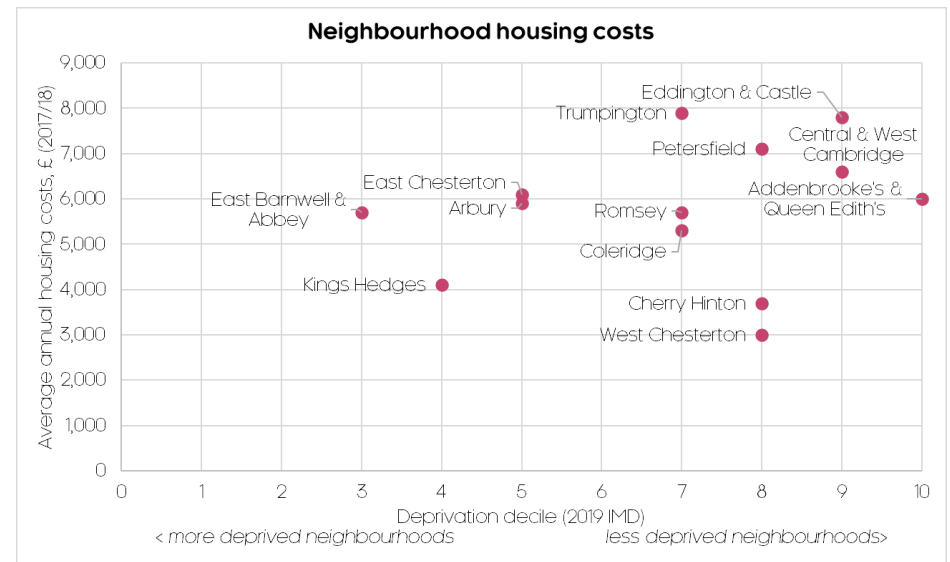


Chart source: ONS Small area income estimates

Over 2017/18, average annual housing costs – including both owning and renting - in Cambridge stood at £6,000, equivalent to 15% of average household disposable incomes.³⁷ The average housing costs varied within the City though, from highs of £7,900 in Trumpington and £7,800 in Eddington & Castle – Cambridge’s most expensive neighbourhoods - to £3,700 in Cherry Hinton and £3,000 in West Chesterton – the latter, Cambridge’s least expensive neighbourhood.

5.9 Crime and public safety

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Crime rate (per 1,000 residents)			49th (of 58)
Criminal re-offending rate			1st (of 55)

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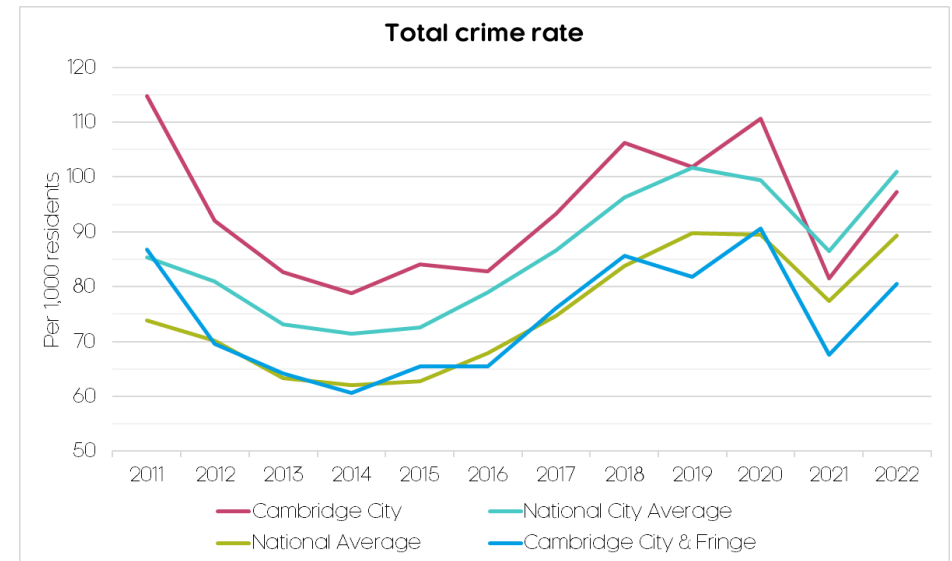
Police-recorded crime rates in Cambridge remain below pre-pandemic highs, and are now below the national city average

Overall, police-recorded crime is lower than pre-pandemic levels: there were 14,200 police-recorded criminal offences in Cambridge over 2021/22 (year ending March 2022), a 19% increase on the pandemic low of 11,900 offences recorded in 2020/21.³⁸ This increase was faster than the national average of 15%, though the total crime recorded in Cambridge was still below pre-pandemic totals, with 15,900 offences recorded in 2019-20.

When adjusted for population, Cambridge recorded 97.2 offences per 1,000 residents in 2021-22, which was some 8% higher than the national average, but 4% lower than the national city average: a decade

Chart source: ONS Crime in England and Wales

ago, crime rates in the City were 13% above the national city average. Compared to other cities in England Wales, Cambridge’s crime rate is middle-ranking, lower than 32 other cities.



Between 2011/12 and 2021/22, Cambridge’s crime rate only increased 5%, well below national (+24%) and national city (+27%) benchmarks, was the 14th smallest increase of 58 cities in England and Wales. However, it should be noted that, over such a long timeframe, changes to police-recorded crime do not always confer an actual change in crime, and may instead reflect changes to the way certain crimes are reported and recorded by police forces.

When extending the analysis to include the City Fringe, Cambridge’s crime rate declines, averaging 97.2 offences per 1,000 residents over 2021/22, some 10% below the national average - a rate that pre-pandemic it typically matched – and equates to the 10th lowest rate of

58 cities.³⁹ There were 18,600 police-recorded criminal offences across the Cambridge City & Fringe over 2021/22.

The occurrence of some serious crime types has increased, although this partly reflects changing recording practices

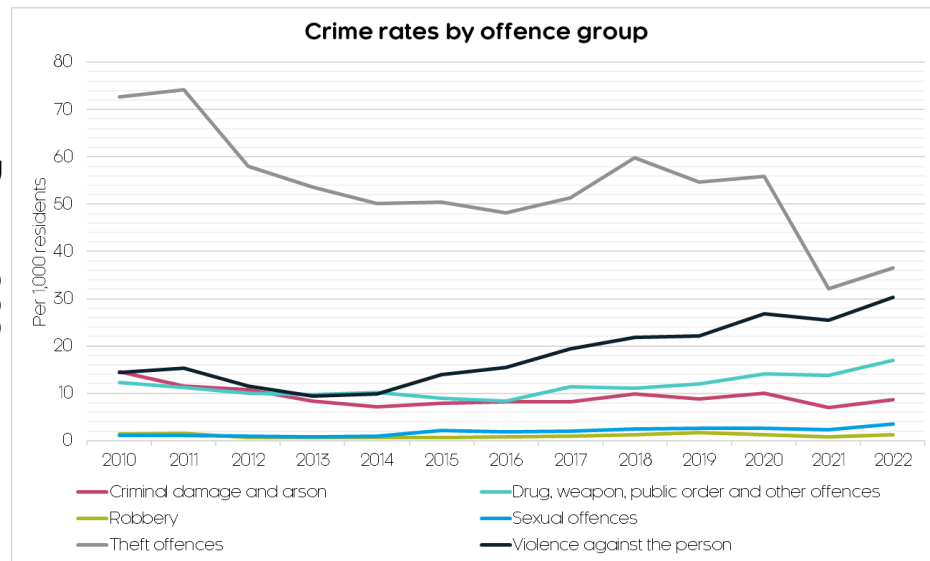


Chart source: ONS Crime in England and Wales

The majority of criminal offences in Cambridge are non-serious: almost a third (27%) of police recorded criminal offences in Cambridge over 2020/21 were 'low-level', the highest rate of any city in England and Wales.⁴⁰ Of course, such crimes - including bike theft and shoplifting - though 'low-level', can still have a significant economic impact and disrupt people's daily lives.

There has however been an increase in some severe crime types recorded by police in Cambridge.⁴¹ Crime types that have seen a notable increase in Cambridge between 2010/11 and 2020/21 (on a per

Chart source: OHID Public Health Outcomes Framework

1,000 residents basis) include sexual offences (+194%), violence against the person (+117%), and drug, weapon, public order and other offences (+40%).

However, it is important to note that, particularly over such a long timeframe, changes to police-recorded crime types do not always confer an actual change in that crime type, and may instead reflect changes to the way certain crimes are reported and recorded by police forces.

In particular, ONS analysis found for most police forces such trends "are likely to reflect recent improvements in recording practices, following critical inspections of forces by HMIC published in 2014 which identified that an estimated 1 in 5 offences (19%) that should have been recorded as crimes were not".⁴²

Re-offending rates in Cambridge are increasing and above benchmarks

During 2019/20, 34.6% of offenders in Cambridge re-offended. This was an increase on the 29.9% recorded in 2016-17, and ahead of national (26.3%) and national city (25.4%) benchmarks, and was in fact the highest re-offending rate of 55 cities in England.⁴³ In contrast to benchmarks, Cambridge's re-offending rate has continued to increase, even during the pandemic. The average re-offender in Cambridge committed 5.2 offences in 2019/20, above the national average of 3.8.

Away from the City centre, crime in Cambridge is typically higher in more deprived neighbourhoods

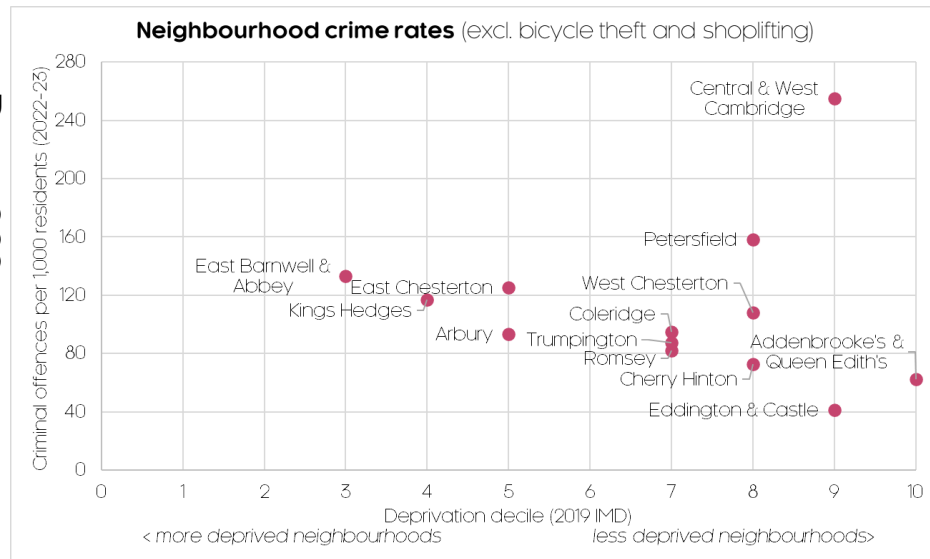
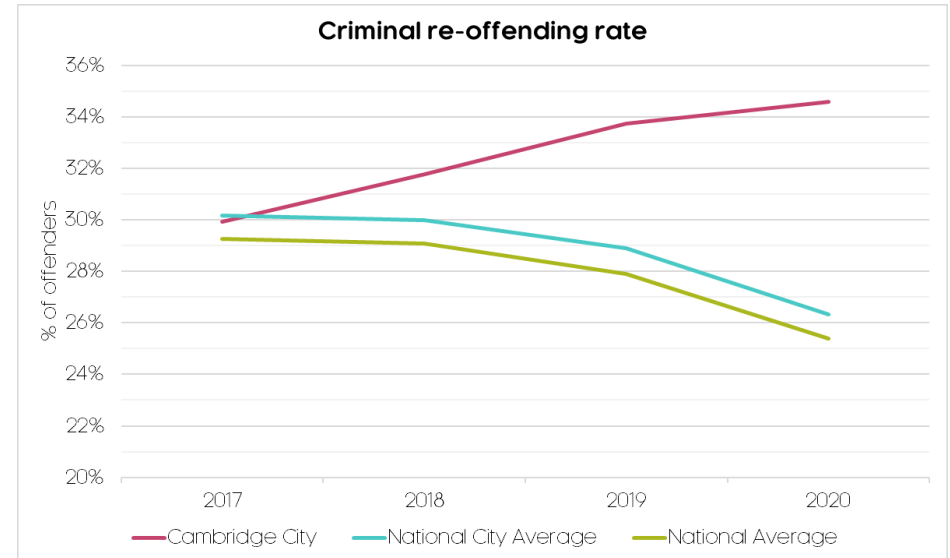


Chart source: Cambridgeshire Constabulary (via data.police.uk)

Even when excluding bicycle theft and shoplifting offences, police recorded crime rates over 2022/23 were highest in Central & West Cambridge (255 crimes per 1,000 residents) and Petersfield.⁴⁴

Away from these central neighbourhoods though, crime rates were generally higher – and above the national average - in less deprived



neighbourhoods, including East Barnwell & Abbey (133 crimes per 1,000 residents) East Chesterton (125) and Kings Hedges (117).

6 Social Equity

6.1 Introduction

The **social equity lens** seeks to understand the experience of residents and different social groups in Cambridge, and associated inequalities and barriers. Sub-topics considered include:

- **Population and characteristics:** which looks at the size, growth and diversity of the Cambridge population.
- **Social gaps and barriers to equality:** which looks at key income and employment gaps for underrepresented social groups, and barriers to equality.
- **Educational attainment, inequalities and mobility:** which looks at educational attainment, educational inequalities and social mobility, from school years to higher education.
- **Health outcomes and inequalities:** which looks at life expectancies, health outcomes, healthy lifestyles and health inequalities.
- **Discriminatory and youth crime:** looks at discriminatory crime (such as hate crimes and domestic abuse) and youth offending.

6.2 Summary

Sources for the below summary are available in the main body of analysis

Cambridge's **population is the fastest growing of any city** in the country, with 230,800 residents (across the City & Fringe) in 2021. **Cambridge is also more diverse than benchmarks**, with 7 in 10 residents working age, 3 in 10 non-UK born, and 2 in 10 from an ethnic group.

Barriers to income and employment for disadvantaged groups (including women, ethnic groups, and those with disabilities, and the low and unskilled) are generally less prevalent in Cambridge, though some stubborn gaps remains. Residents in Cambridge's more **deprived neighbourhoods are more likely to be unemployed or in low income**.

Income inequality in Cambridge, as measured by the gap between the lowest and highest income residents, is the **2nd highest of 58 cities** in England and Wales, behind only Oxford. **Cambridge and Oxford are the only cities that have seen income inequality worsen** over the period data is available, although data is highly sensitive to the large student populations in these cities.

Educational attainment and progression in Cambridge is high - with **6 in 10 young people attending university** - but **disadvantaged pupils perform below average** - less than 3 in 10 attend university. Cambridge is ranked as the **2nd most highly skilled city** in the country, but in its more **deprived neighbourhoods, almost 3 in 10 residents were low or unskilled**.

Similarly, health outcomes are exceeding benchmarks, with **residents having the highest life expectancy of any city**, despite an unhealthier living environment (crime, air quality, road safety etc.) contributing to health inequalities, with a **12-year life expectancy gap between the most and least deprived neighbourhoods**, the **largest gaps in the country**.

Discriminatory crime, including **hate crimes and domestic abuse**, are **trending below the national average** in Cambridge, but **account for a disproportionate share of high harm crime types**. **Youth offending rates are low**, although youth re-offending is above the national average, albeit based on a very small sample size.

6.3 Population and characteristics

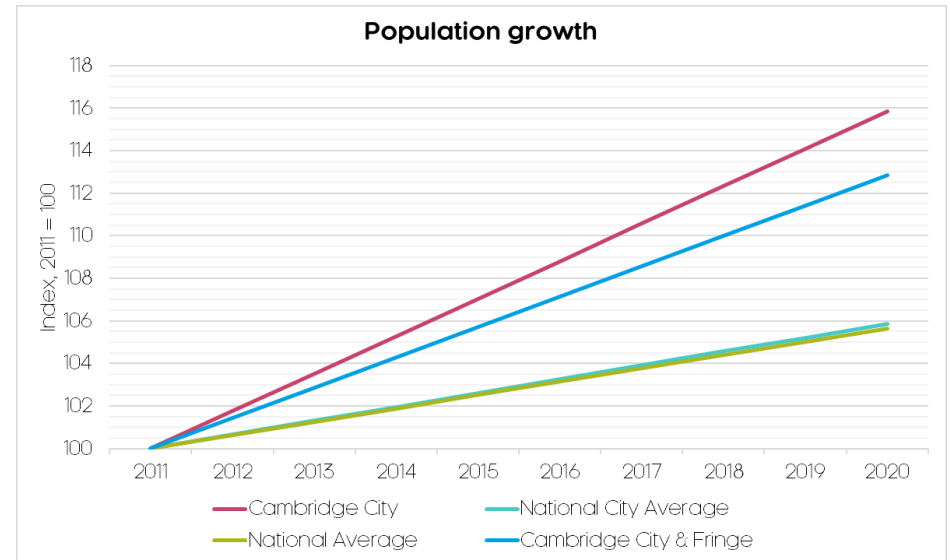
Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

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Chart source: ONS Census (chart data presented as an indices, 2011 = 100)

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Population share non-UK born			6th (of 58)
Population share from non-White ethnic group			21st (of 58)
Population share working age			2nd (of 58)
Population share with long-term health problem/disability			52nd (of 58)

Cambridge's population is the fastest growing of any city in the country



The latest Census estimates showed the Cambridge population reached 145,700 in 2021, increasing to 230,800 when including the City Fringe.⁴⁵ This ranked Cambridge as the 53rd most populated city in the country (out of 58 cities in England and Wales) in 2021, though this rises to 41st when including the City Fringe.

Since 2011, the population of Cambridge has grown significantly faster than – more than double the rate of – benchmarks, with Cambridge's population ranked as the fastest growing of any city in England and Wales. Over 2011-21, the population of Cambridge (City & Fringe) increased by 28,900 people.

Cambridge is more diverse than benchmarks

In the 2021 Census, an estimated 72,900 residents - 31% of the population - across Cambridge (City & Fringe) were born outside the UK, up from 23% in 2011, and a rate well in excess of national (17%) and national city benchmarks (22%) – in fact, only five other cities nationwide have a higher share.⁴⁶ Just under half (48%) of these 71,600 residents were born in Europe.

Similarly, the proportion of the population from a non-White ethnic group (regardless of nationality) stood at 21% in 2021, above the national average (18%), and up from 14% in 2011. Of the 49,100 Cambridge (City & Fringe) residents from a non-White ethnic group in 2021, 57% were Asian, 33% were Other, Mixed or Multiple ethnic groups, and 10% were Black, Caribbean or African.

For the first time, the 2021 Census also allowed adult (aged 16+) respondents to report their sexual orientation; 93% of adult residents across Cambridge (City & Fringe) reported being straight or heterosexual with 7% (equating to 11,700 residents) reporting their orientation as gay, lesbian, bisexual or other, twice the national average, and the 3rd highest of 58 cities in England and Wales.

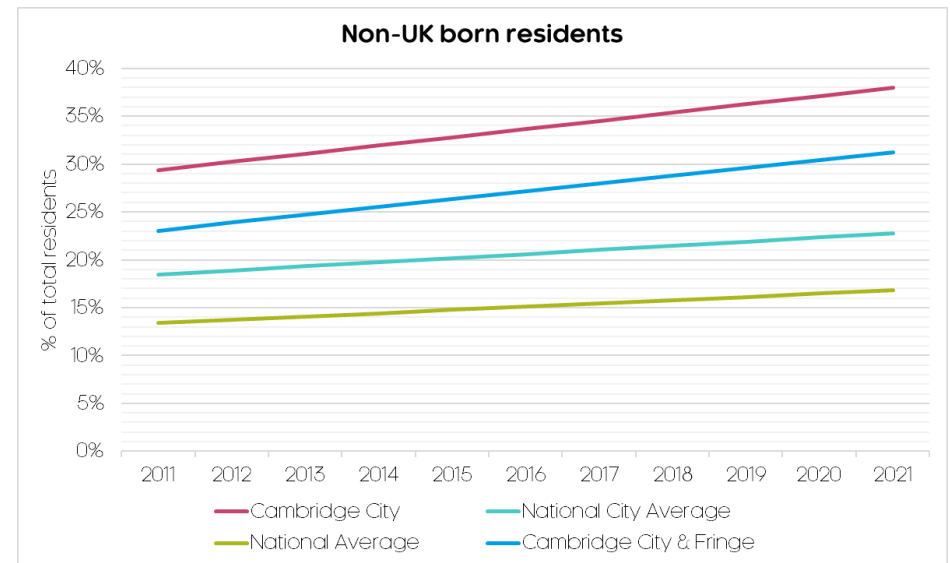


Chart source: ONS Census (via nomisweb.co.uk)

And has a younger age profile

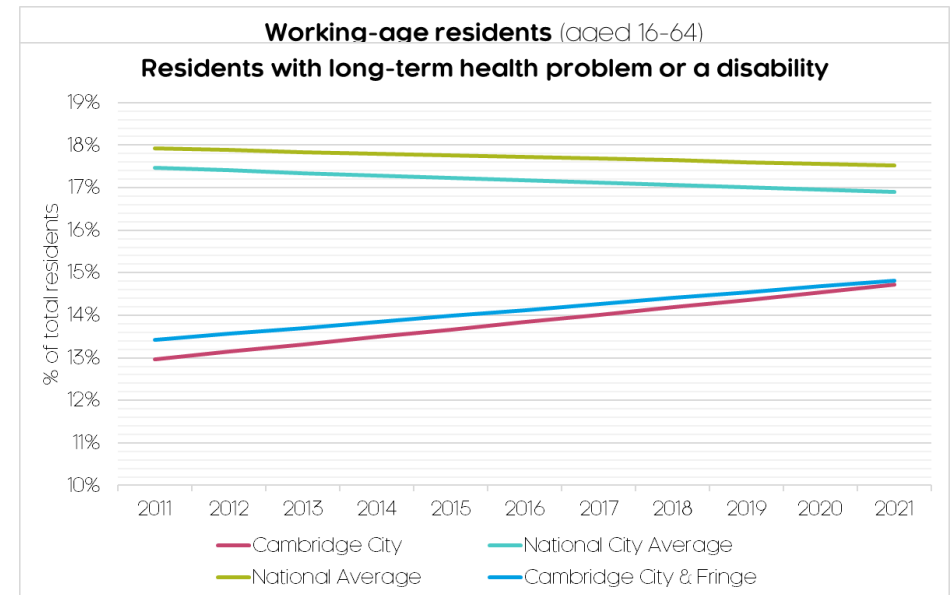
The 2021 Census showed 69% of the Cambridge (City & Fringe) population was of working age (aged 16-64), a share second only to Oxford out of 58 cities in England and Wales.⁴⁷ A large part of this is attributable to Cambridge’s large student population – which the Census showed numbered 36,500 full-time students in 2021 - although other working age groups (ages 24-64) are still overrepresented.

In contrast to benchmarks, this share has stayed relatively stable over recent years, and is identical to that recorded 2001. The 2021 Census also showed 15% of the City & Fringe population was of retirement age (aged 64+), in line with the national city average, and up marginally from 14% in 2011.

The number of residents with long-term health problems or a disability is increasing

According to the 2021 Census, 15% of Cambridge (City & Fringe) residents reported having a long-term health problem or a disability, a proportion below benchmark areas, although this share has increased over the past decade.⁴⁸ Since 2011, there has been 8,100 additional residents reporting a long-term health problem or a disability.

6.4 Social gaps and barriers to equality



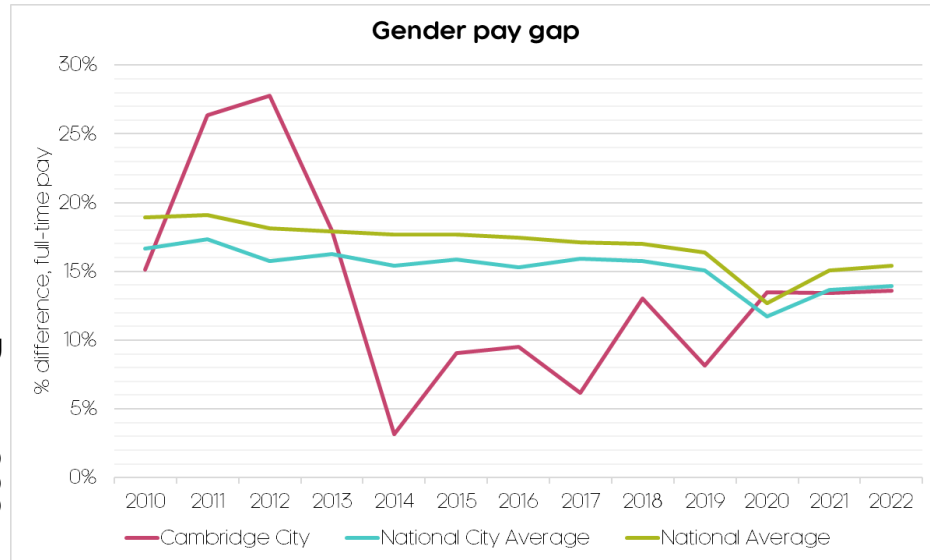
Key benchmark metrics	Relative performance Latest year	Trend performance Over the past 5 years	Latest city rank 1st = highest city value
<i>Source available in below body of analysis</i>			
Gender pay gap			40th (of 58)
Ethnic group employment gap			N/A
Disability employment gap			N/A
Low and unskilled employment gap			N/A
Income inequality (20th-			2nd (of 55)

Chart source: ONS Employee earnings in the UK (via nomisweb.co.uk)

Chart source: ONS Census (via nomisweb.co.uk)

Gender employment and income gaps are in line with benchmarks, though progress has slowed

The female employment rate in Cambridge (City & Fringe) averaged



73.9% in 2022, above the national average of 72.0%.⁴⁹ However, this was below the male employment rate of 85.8%, meaning females are 14% less likely to be in employment than males, larger than the national average of 9%, and was the 4th consecutive year the gap has widened.

In terms of pay, on a weekly full-time basis, females in Cambridge were paid 14% less than their male counterparts in 2022, a shortfall in line with benchmarks, and the 19th smallest gap of 58 cities in England and Wales.⁵⁰ However, this gap has widened in Cambridge over recent years, up from just 3% in 2014, despite continuing to decline for benchmarks.

Ethnic groups in Cambridge face barriers to work, although these are below benchmarks and declining

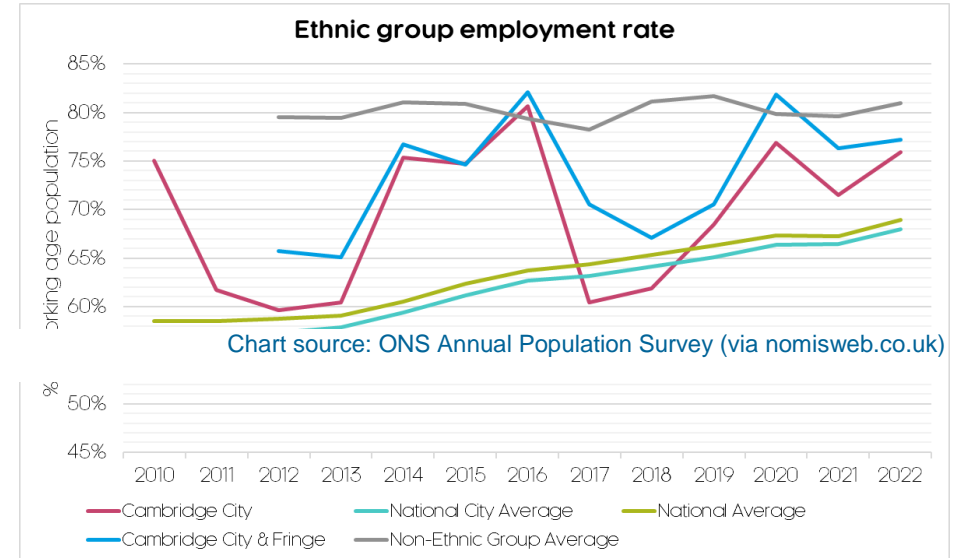


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

Employment rates for ethnic groups in Cambridge (City & Fringe) averaged 77.2% in 2022, above the national average of 68.9%, but below the 81.0% average for the rest of the population.⁵¹ This means ethnic groups in Cambridge are 5% less likely to be in employment than the rest of the population, which is half the national average (10% gap), and a decline on the 17% gap recorded in 2012.

An increasing number of those with a core or work-limiting disability are in work, ahead of benchmarks

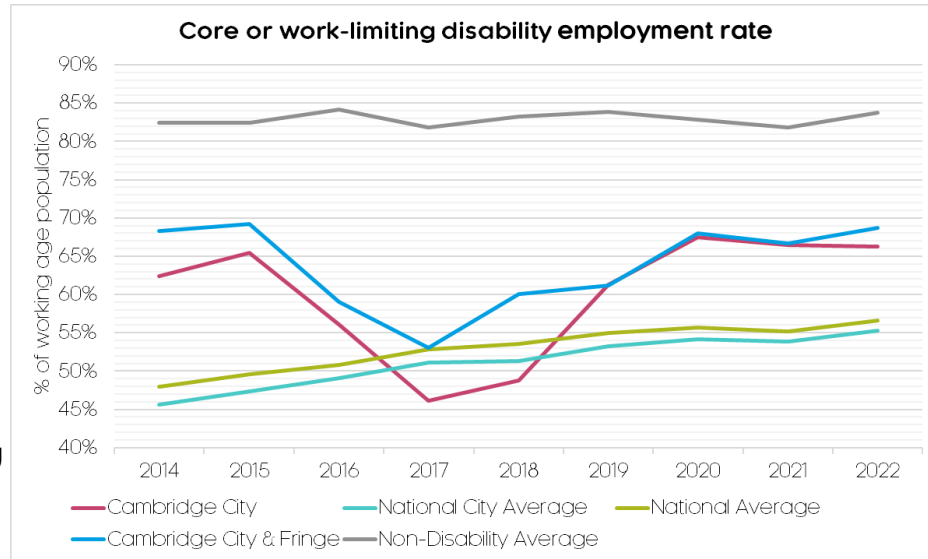
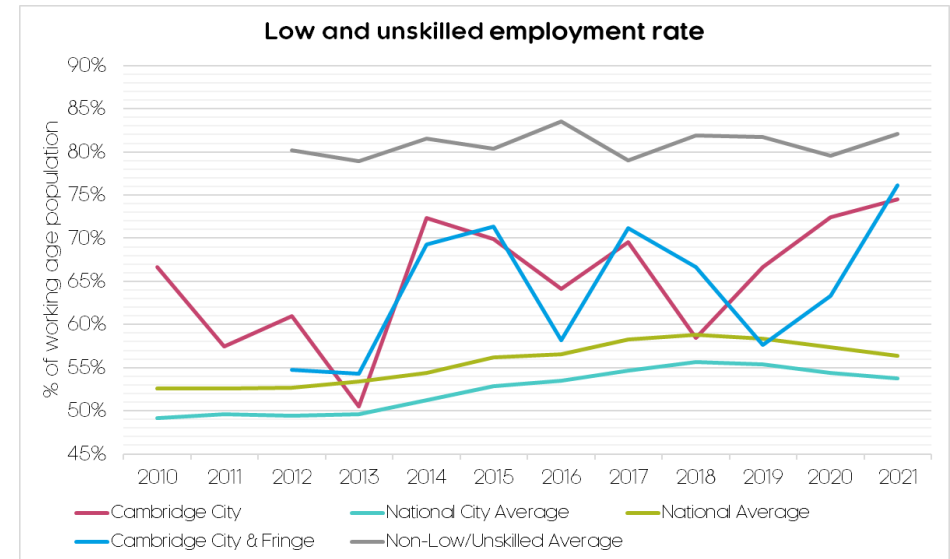


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

The employment rate for those with a core or work-limiting disability in Cambridge (City & Fringe) averaged 68.7% in 2022, above the national average of 56.6%, but below the 83.8% average for the rest of the population.⁵² This means residents with a core or work-limiting disability are 18% less likely to be in employment than the rest of the population, though this gap is significantly smaller than the 31% average for benchmark areas.

Barriers to work for low and unskilled residents are declining, and Cambridge outperforms benchmarks



Employment rates for low or unskilled residents in Cambridge (City & Fringe) averaged 76.1% in 2022, well ahead of the national average of 56.4%, but below the 82.1% average for the rest of the population. This means low or unskilled residents in Cambridge are 7% less likely to be in employment than the rest of the population, a gap that is closing and significantly smaller than the national average (28%).

Residents in Cambridge's more deprived neighbourhoods are more likely to be out of work

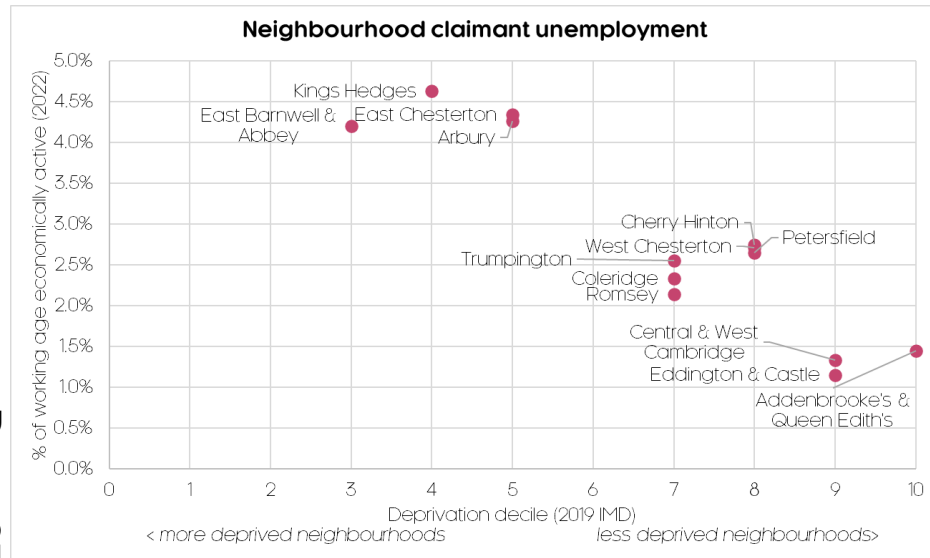


Chart source: DWP Claimant count (for claimants) ONS Census (for economically active)

Claimant unemployment rates in Cambridge (City & Fringe) averaged 2.5% in 2022, half the national average of 5.1%.⁵³ Yet rates varied within Cambridge, with residents in Cambridge's more deprived neighbourhoods almost three times more likely to be unemployed than residents in its least deprived ones. Over 2022, claimant unemployment rates were highest in Kings Hedges (4.6%), East Chesterton (4.2%) and Arbury (4.2%), though these were all below the national average.

Cambridge has some of the highest income inequality in the country, although data is sensitive to the large student population in the City

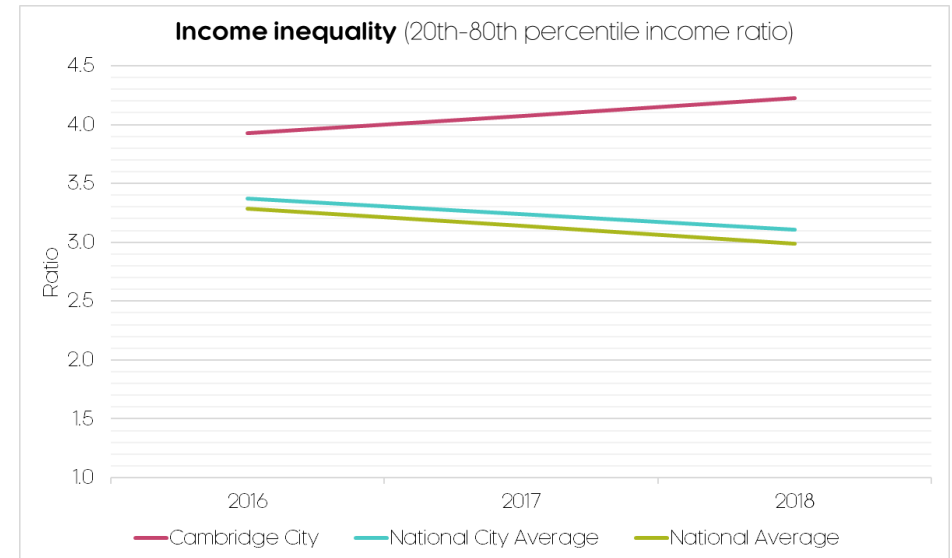


Chart source: ONS Admin-based income statistics, data for individuals

Cambridge has previously been ranked by the Centre for Cities as the most unequal city in the UK, based on their estimates of the Gini coefficient using experimental ONS data.⁵⁴ Alternative data from the ONS recently made available (also experimental), shows the gap (i.e. ratio) between the lowest (20th percentile) and highest (80th percentile) income residents is the 2nd largest of 58 cities in England and Wales, behind only Oxford.⁵⁵

The ratio stood at 4.2 in 2017/18, an increase on the 3.9 recorded in 2015/16, and ahead of national (3.0) and national city (3.1) benchmarks. In fact, Cambridge and Oxford were the only cities to experience an increase in the ratio over the period. Of course, such a

ratio is extremely sensitive to its population sample, and for Cambridge (and Oxford) this will include the large student population, which will lower average incomes at lower percentiles, thus inflating the ratio.

And as required by the ONS, when interpreting this data the following should be noted: *“these admin-based income statistics are experimental and should not be used as an indicator of poverty or living standards. Rather they are published to demonstrate the feasibility of producing income statistics using a different methodology to that currently used in the production of income statistics.”* Additionally, the dataset is often updated with a significant lag (currently five years).

6.5 Educational attainment, inequalities and mobility

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Aged 16 (GCSE) attainment			4th (of 55)
FSM/non-FSM aged 16 attainment gap			5th (of 55)
Aged 19 (Level 3) attainment			N/A
FSM/non-FSM aged 19 attainment gap			N/A
Sustained destination aged 18			5th (of 55)
Residents educated to NVQ3+			2nd (of 58)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Educational attainment is above benchmarks in Cambridge, but with significant inequalities

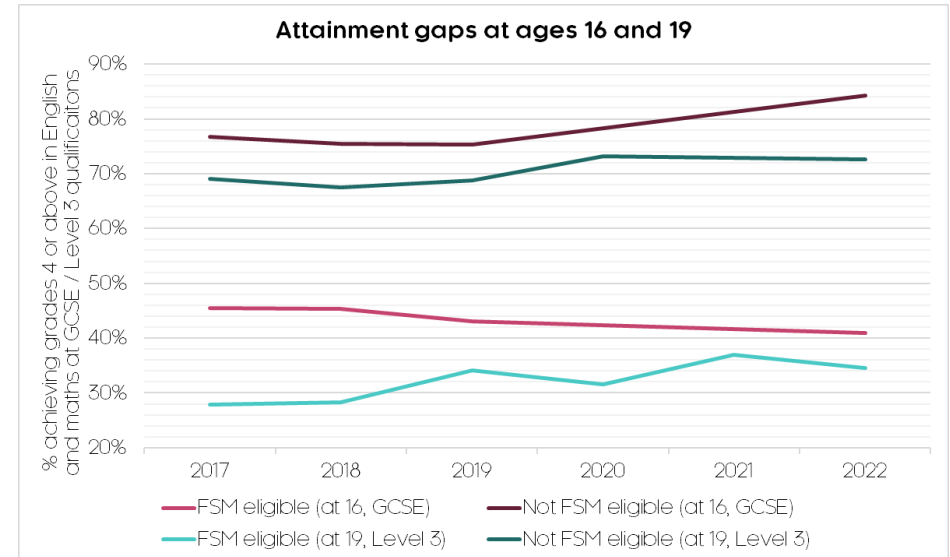


Chart source: DfE Explore education statistics

During the 2021/22 academic year, 76% of pupils aged 16 attending Cambridge City schools achieved grades 4 or above in English and maths at GCSE, which was well in excess of the national average and

Chart source: DfE Explore education statistics

national city benchmarks of 69%.⁵⁶ This placed Cambridge pupils as the 4th highest achieving out of 55 cities in England.

This performance however masks significant variation and inequality in attainment; for Cambridge pupils receiving free school meals (FSM), this proportion dropped to 45%, which even lagged the national FSM pupil average (47%), with Cambridge exhibiting a much larger – the 5th largest of 55 English cities - and growing attainment gap.

This attainment gap persists post-GCSE in Cambridge: during 2021/22, 73% of 19-year-olds achieved a Level 3 qualification, above the national average of 64%.⁵⁷ For FSM students however, this rate dropped to 35%, again below the national FSM student average of 40%. Both attainment gaps (at GCSE and post-GCSE) are widening in Cambridge.

Participation rates post-18 are above benchmarks, with the majority entering higher education

At the end of the 2020/21 academic year, 84% of those completing their education aged 18 in Cambridge entered a sustained education, apprenticeship or employment destination, above the national average of 79% and the 5th highest share of 55 cities nationwide, although this was the third consecutive year the share declined (from a high of 88% in 2018/19).⁵⁸

The vast majority of those completing their education aged 18 in Cambridge enter higher education, with 59% of those entering a sustained destination in 2020/21 opting for a higher education destination, well ahead of the national average of 45%, and up from 50% in 2018/19. Of the remaining share, 30% started employment, whilst 11% entered a further education or apprenticeship destination.

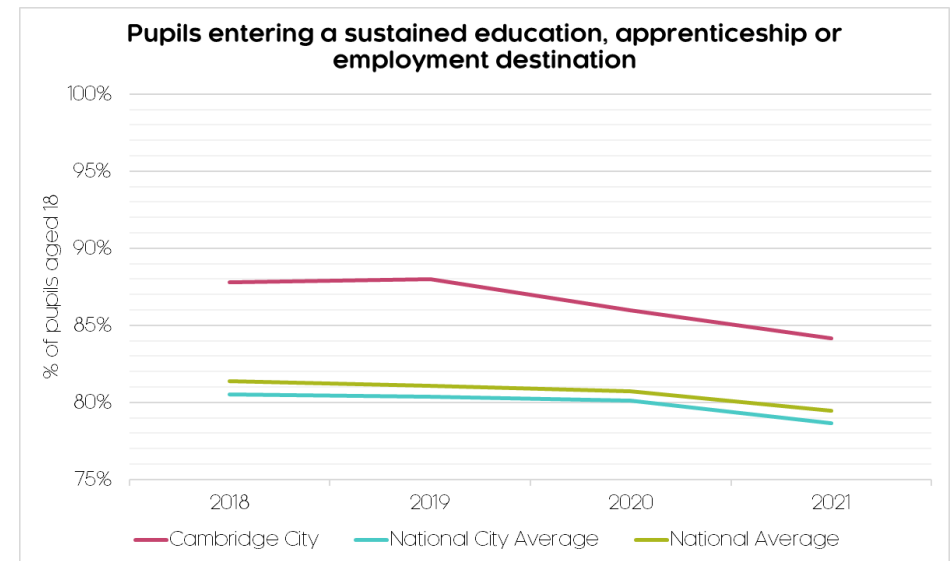
And youth unemployment and NEET rates are below benchmarks

At the end of the 2020/21 academic year, 10% of those completing their education aged 18 did not enter a sustained destination, which includes those not in education, employment or training (NEETs), which was a marginal increase on the 8% share recorded in 2018-19.⁵⁹ This was lower than the national average however (which stood at 15%).

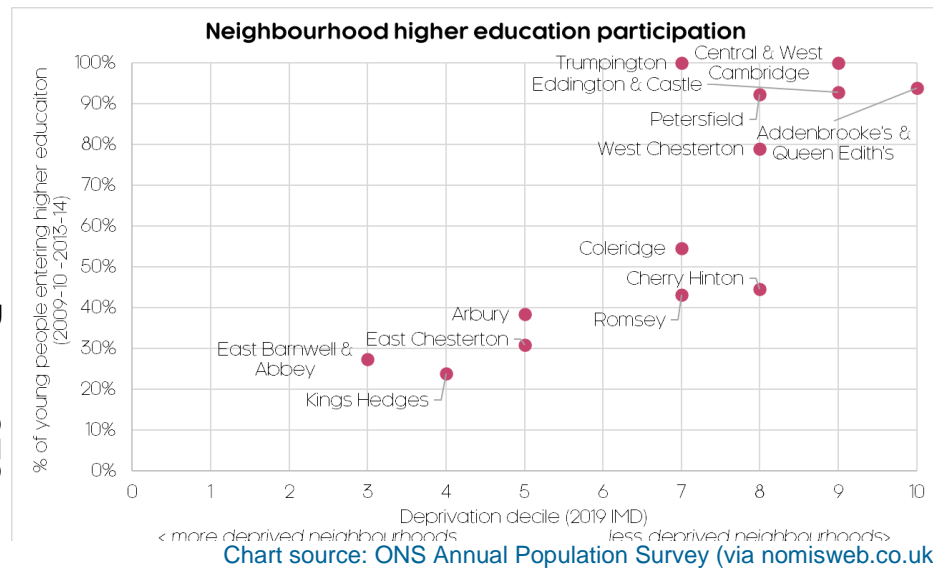
During 2022, Cambridge's (City & Fringe) youth (aged 16-24) claimant unemployment rate averaged 2.8%, well below the national average (6.4%), and down from the high of 5.7% in 2021.⁶⁰ At the height of the pandemic though, young people in Cambridge were 1.6 times more

Chart source: Office for Students POLAR4

likely to experience unemployment than the rest of the population – elsewhere in the country, they were 1.3 times more likely.



Yet there are significant gaps and inequalities in terms of



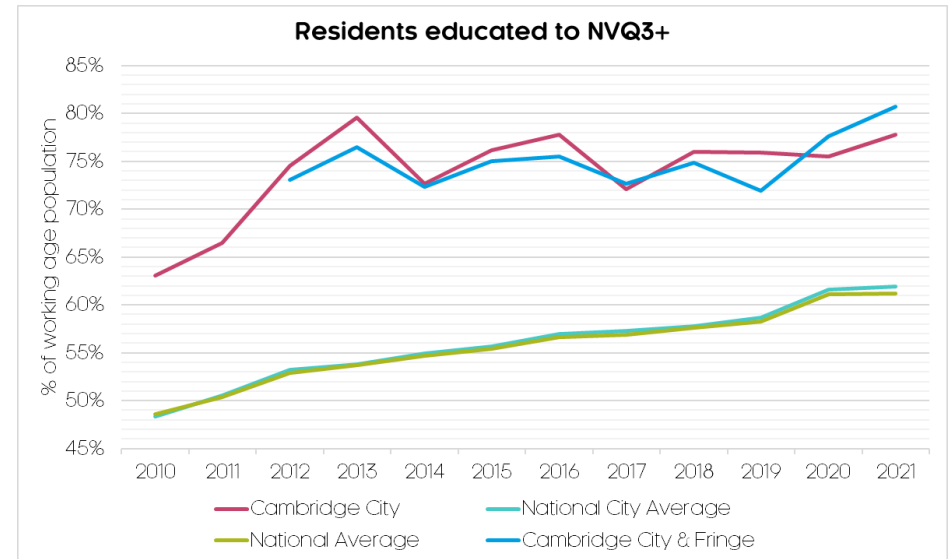
higher education participation

On average, higher education participation in Cambridge is ahead of benchmarks: longitudinal analysis undertaken by the Office for Students found between the 2009/10 and 2013/14 academic years, 58% of young people in the City entered higher education, well ahead of the national average of 38%.⁶¹

Yet some neighbourhoods in Cambridge had participation rates below this national average, including Kings Hedges (24%), East Chesterton (31%) and East Barnwell & Abbey (27%), which are also three of

Cambridge's most deprived neighbourhoods. Participations rates were significantly higher in less deprived neighbourhoods, such as Eddington & Castle, where the rate stood at 93%.

Strong attainment and skilled migration has contributed to



Cambridge's highly skilled population

During 2021, a record 81% of working age (aged 16-64) Cambridge (City & Fringe) residents were educated to NVQ Level 3 or above, a proportion above benchmark areas (62%), and second only to Oxford out of 58 cities in England and Wales.⁶² This was also an increase on the 73% share recorded in 2012.

In addition to this, the proportion of residents that are low (NVQ Level 1) or unskilled (no formal qualifications) stood at only 5%, half the average for benchmark areas (10%), and behind only Brighton and

Chart source: ONS Census (via nomisweb.co.uk)

York out of 58 cities in England and Wales. This share has also halved from the 11% recorded in 2012.

Cambridge’s highly skilled population is driven by both strong educational attainment and progression, and high levels of skilled migration; analysis by the Centre for Cities showed 77% of new residents in Cambridge were educated to NVQ Level 3 or above – a higher share than any other city nationwide – whilst almost 2 in 10 university students stayed in the City following graduation.⁶³

Though Cambridge’s more deprived neighbourhoods have a higher proportion of low and unskilled residents

Data from the 2021 Census shows Cambridge’s most qualified neighbourhoods included Central & West Cambridge and Eddington & Castle, where more than 9 in 10 residents (aged 16+) were qualified to NVQ Level 3 or above.⁶⁴ Meanwhile, in Kings Hedges and East Barnwell & Abbey - two of Cambridge’s most deprived neighbourhoods - almost 3 in 10 residents were low or unskilled.

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6.6 Health outcomes and inequalities

Key benchmark metrics	Relative performance Latest year	Trend performance Over the past 5 years	Latest city rank 1st = highest city value
'Healthy people' health index score			N/A

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

'Healthy lives' health index score			N/A
'Healthy places' health index score			N/A
Life expectancy inequality (females)			1st (of 58)
Life expectancy inequality (males)			6th (of 58)

Life expectancies are above average in Cambridge, but progress has slowed

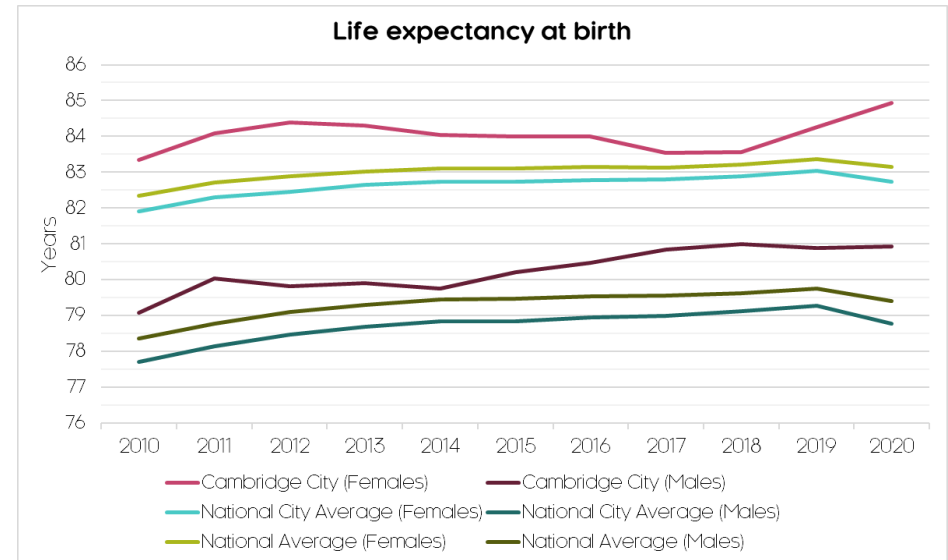


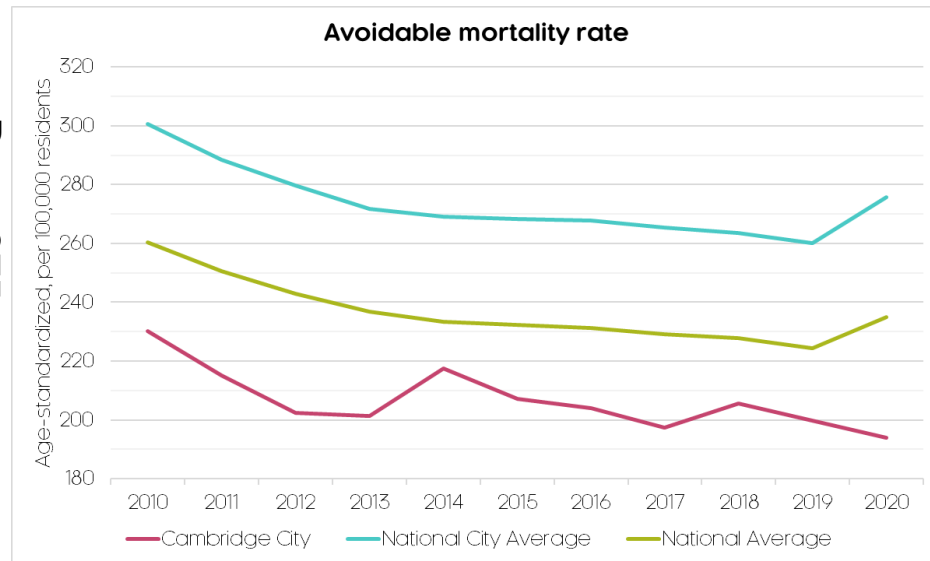
Chart source: OHID Public Health Outcomes Framework

...the average life expectancy at birth in Cambridge rises to 85 years for females and 80.9 years for males over 2018-20, both of which exceeded benchmarks areas and were in fact – for both males and females – the highest life expectancies recorded by any city in England.⁶⁵

Despite this, Cambridge has not been immune to the national slowdown in life expectancy improvements over the past decade: before 2010-12, life expectancy (for both males and females) improved on average by 0.3 years per annum – since 2010-12, this has averaged only 0.1 years per annum.

Life expectancies in Cambridge’s City Fringe relative to the City average in 2016-2020 were on average 1.3 years higher for males and 0.9 years higher for females.

Health outcomes are high and improving in Cambridge, relative to benchmarks



The general health of the population in Cambridge – in terms of mortality rates, avoidable mortality, and the impact of physical and mental health conditions – is improving relative to the national average, according to research by the ONS.⁶⁶ Across a weighted index of priority

indicators, Cambridge’s ‘healthy people’ domain score increased to 114.2 in 2020, exceeding the national average, which declined to 95.4.

Cambridge’s strong performance in this domain was attributable to better health outcomes for residents - exceeding the national average - in terms of personal wellbeing, mortality (including avoidable mortality and Covid-19 related mortality), and physical health conditions (particularly cardiovascular and musculoskeletal). Mental health, especially young peoples, was however noted as an area where Cambridge underperformed, in addition to respiratory health conditions.

Residents in Cambridge are also more likely to engage in healthier lifestyles than benchmarks

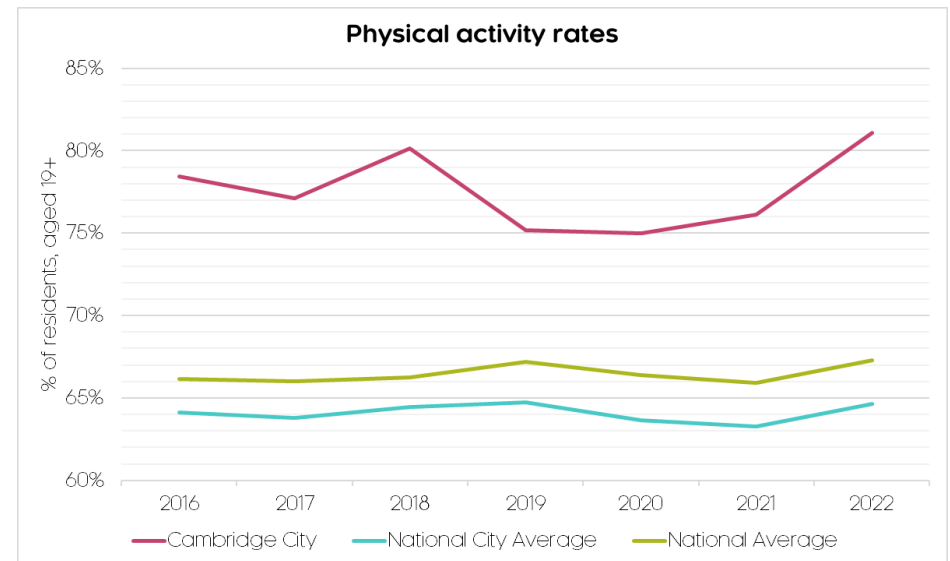


Chart source: OHID Public Health Outcomes Framework

engage in behaviour that contributes to poor health, according to the same research.⁶⁷ This includes risk and social factors that can be modified or changed by individuals - such as smoking - and social

factors that cannot always be controlled. Across a weighted index of priority indicators, Cambridge's 'healthy lives' domain score increased to 110.6 in 2020, well above the national average of 101.4.

The continued strong performance in Cambridge was attributable to an underrepresentation of both physiological (such as high blood pressure and obesity) and behavioural (such as sedentary behaviour, poor diet and smoking) risk factors in local residents. Alcohol and drug misuse were however found to be more prevalent in Cambridge, whilst protective measures (such as cancer screening and child vaccination coverage) also underperformed the national average.

This is despite a challenging, albeit improving, healthy living environment

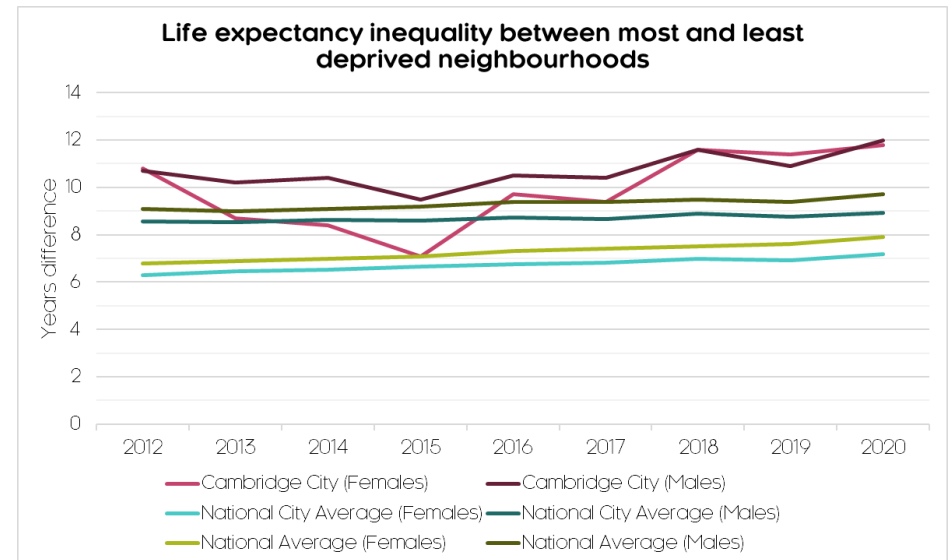
Although Cambridge outperforms the national average in terms of health outcomes and healthy lifestyle factors, this is despite a challenging healthy living environment, according to the same

Chart source: OHID Public Health Outcomes Framework

research.⁶⁸ This includes social and environmental risk factors that affect residents, and can influence health outcomes and risk factors – for instance, crime rates, access to services, living conditions, air pollution etc.

Across a weighted index of priority indicators, Cambridge's 'healthy places' domain score increased to 90.1 in 2020, but this remained well below the national average of 103.4. Though improving, Cambridge's underperformance was largely driven by higher crime rates and detrimental living conditions (particularly road safety, household overcrowding, and rough sleeping). Cambridge did however perform well for access to services and economic and working conditions.

Despite better health outcomes, significant health inequalities have been observed in the City



Despite the very high average life expectancies observed in Cambridge, the life expectancy gap between the most and least deprived neighbourhoods in Cambridge in 2018-20 stood at 12.0 years for males and 11.8 years for females, a significantly larger gap than the national average of 9.7 years for males and 7.9 years for females.⁶⁹

These inequalities also exceed the national city average, and for males Cambridge recorded the 6th largest life expectancy inequality out of 55 cities in England – for females, Cambridge's life expectancy inequality was the largest of any city in England, ahead of cities including Birkenhead, Middlesborough and Blackpool. Over the past decade, these inequalities have continued to widen in Cambridge.

With life expectancies significantly lower in Cambridge's more deprived neighbourhoods

On average over 2016-20, four neighbourhoods in Cambridge exhibited life expectancies below the national average: Kings Hedges and Coleridge underperformed across both male and female life expectancies, whilst East Chesterton underperformed only for males, and Romsey only for females. All neighbourhoods in the City Fringe outperformed the national average.

6.7 Discriminatory and youth crime

No benchmark metrics reported

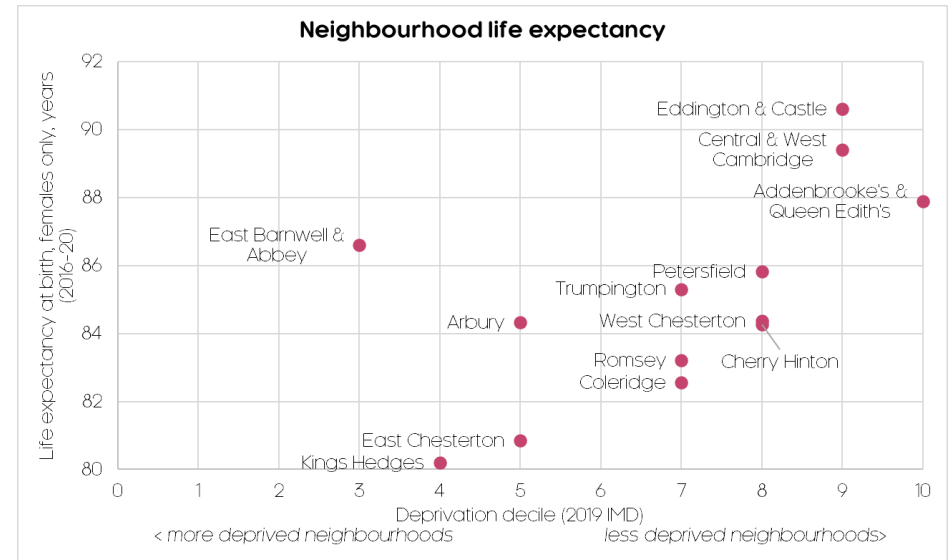
Police-recorded domestic abuse incidents are decreasing in Cambridge, in contrast to the national average

Analysis presented in the latest Cambridge Community Safety Strategic Assessment showed there were 1,923 police-recorded domestic abuse incidents to the year ending September 2022, a 7% decrease on pre-pandemic levels.⁷⁰ This contrasts with the 13% annual increase observed nationally to the year ending March 2022.⁷¹

Yet 1 in 10 crimes in Cambridge in the year ending September 2022 had a domestic abuse marker. The majority of domestic abuse crimes in Cambridge were violence against the person offences. An increasing number of domestic abuse incidents are also being 'crimed', with 64% of incidents resulting in a crime being recorded in the year ending September 2022, up from 46% in the pre-pandemic year.

Police-recorded hate crime in Cambridge does not reflect the national patterns of increase

Chart source: OHID Public Health Outcomes Framework



The same Assessment found that there were 344 police-recorded hate crime offences in Cambridge in the year ending September 2022, a 12% increase on pre-pandemic levels.⁷² This was below the 46% annual increase observed nationally to the year ending March 2022.⁷³

Hate crimes in Cambridge are typically high harm crime types, with public order offences or violence against the person accounting for the majority. As the Assessment emphasises though, the extent to which trends in police-recorded hate crime relate to improved recording or represent real terms increases is currently unclear and may vary between hate crime strands.

Youth offending in Cambridge and Cambridgeshire is below the national average

Data for Cambridge *and* Cambridgeshire shows the rate of youth offending was half the national average over 2020/21, and has continued to decrease over recent years.⁷⁴ Data presented in the Community Safety Strategic Assessment shows more than half (54%) of young offenders in Cambridge re-offended over 2019/20, above the national average of 33%, although this was based on a very small sample of offenders.⁷⁵

The Community Safety Strategic Assessment highlights the links between youth offending in Cambridge and child exploitation and safeguarding. In particular, the Assessment notes that there is police intelligence showing Cambridge City has been an area of drug importation activity for county lines in recent years, which is linked to child exploitation. Such activity reflects the nature of any City with a large population, good transport links (particularly with large cities such as Birmingham and London) which creates opportunities for drug markets including county lines.

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6.8 Sources, clarifications and signposting

Interactive versions of the charts presented here can be viewed on the accompanying online dashboard ([accessible online here](#)).

The following endnotes provide detailed sources, clarifications and signposting for all of the data and evidence presented in the Society chapter. A glossary of key terms and abbreviations can be found in the Appendices.

Readers who are interested in more detail – including definitions and methodologies, additional categorisations and detailed spatial breakdowns – are encouraged to review these sources, which are all publicly available.

¹ Centre for Cities Cost of Living Tracker *Note: data refers to the CPI measure of inflation*

² Trussell Trust Latest Stats *Note: data for financial years*

³ Cambridge and District Citizens Advice Cost of Living Data Dashboard *Note: 'crisis support' defined here as referrals "to emergency financial support or support in kind". Per person data calculated using Census resident population estimates*

⁴ ONS Regional gross disposable household income *Note: data in real terms (constant 2020 prices, using CPIH). Per person data calculated using Census resident population estimates*

⁵ ONS Income estimates for small areas *Note data in real terms (constant 2018 prices, using CPIH). Data for financial years*

⁶ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁷ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁸ See for instance ONS analysis [here](#)

⁹ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

¹⁰ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

¹¹ 'Hidden unemployed' refers to those who are economically inactive and report that they would like to and are able to work

¹² ONS Personal well-being in the UK *Note: data reported here as 2-year averages, due to small sample sizes and year-to-year volatility*

¹³ ONS Personal well-being in the UK *Note: data reported here as 2-year averages, due to small sample sizes and year-to-year volatility*

¹⁴ See research by the Centre for Mental Health [here](#)

¹⁵ OHID Public Health Outcomes Framework

¹⁶ Numbeo Quality of Life Rankings

¹⁷ ONS UK business; activity, size and location (via nomisweb.co.uk) *Note: refers to local units*

¹⁸ See analysis presented by Cambridgeshire Research Group [here](#)

¹⁹ MHCLG English indices of deprivation *Note: national data for England only. Additional, detailed analysis of deprivation and poverty within Cambridge, in both income and non-income forms, can found on the on the councils Mapping Poverty website [here](#)*

²⁰ MHCLG English indices of deprivation *Note: city rankings relative to the 55 other cities in England. National data for England only*

²¹ MHCLG English indices of deprivation *Note: national data for England only*

²² Within neighbourhood deprivation refers here to LSOA level deprivation. A detailed analysis of LSOA deprivation in Cambridge can be found in the City Councils Mapping poverty analysis [here](#)

²³ DWP Children in low income families *Note: relative poverty definition used here. Absolute poverty figures are also available from the same release. Data for financial years. Additional, detailed analysis of deprivation and poverty*

within Cambridge, in both income and non-income forms, can found on the on the councils Mapping Poverty website [here](#)

²⁴ DWP Children in low income families *Note: relative poverty definition used here. Absolute poverty figures are also available from the same release. Data for financial years*

²⁵ DLUHC Live tables on dwelling stock *Note: data for financial years. National data for England only. Additional, detailed analysis of housing and the housing market in Cambridge can found on the on the councils Housing Research website [here](#)*

²⁶ See Greater Cambridge Housing Trajectory for more information

²⁷ DLUHC Live tables on affordable housing supply *Note: affordable housing defined here as the sum of social rent, affordable rent, intermediate rent, affordable home ownership, and shared ownership. Data for financial years. National data for England only. Per person data calculated using Census resident population estimates*

²⁸ DLUHC Live tables on dwelling stock (homes), ONS Employees in the UK (for jobs), ONS Census (for population) *Note: data for Greater Cambridge*

²⁹ ONS Subnational estimates of dwellings by tenure *Note: refers to homes/dwellings, not households. May differ from Census estimates. Affordable dwellings are not identified as a standalone tenure, and will be included all tenure categories. Data for financial years. National data for England only*

³⁰ DLUHC Statutory homelessness in England *Data for financial years. National data for England only*

³¹ Cambridge City Council Housing Advice

³² DLUHC Rough sleeping snapshot in England *Note: national data for England only. Per person data calculated using Census resident population estimates*

³³ ONS Housing affordability in England & Wales *Note: as recommended by the ONS, workplace pay is used to calculate the ratio. Data for year ending September. Additional, detailed analysis of housing and the housing market in Cambridge can found on the on the councils Housing Research website [here](#)*

³⁴ ONS Housing affordability in England & Wales *Note: LQ = lower-quartile. As recommended by the ONS, workplace pay is used to calculate the ratio. Data for year ending September*

³⁵ ONS Private rental market summary statistics in England *Note: data for financial years. National data for England only*

³⁶ ONS Private rental market summary statistics in England (for rental prices) and ONS Housing affordability in England & Wales (for pay) *Note: as*

recommended by the ONS, workplace pay is used to calculate the ratio. National data for England only

³⁷ ONS Small area income estimates *Note: average annual housing costs calculated as the difference between net annual income before and after housing costs. Data for financial years*

³⁸ ONS Crime in England and Wales *Note: excludes fraud and computer misuse offences, which are available from ONS Crime Survey for England and Wales. Data for financial years. Per person data calculated using Census resident population estimates. Additional, detailed analysis of crime and crime types in Cambridge can be found in the latest Cambridge Community Safety Strategic Assessment*

³⁹ Neighbourhood i.e. MSOA-level crime data and below available from Cambridgeshire Constabulary (via data.police.uk) *Note: per person data calculated using Census resident population estimates*

⁴⁰ ONS Crime in England and Wales *Note: 'low-level' offences defined here by the ONS as bike theft and shoplifting*

⁴¹ ONS Crime in England and Wales *Note: data for financial years. Per person data calculated using Census resident population estimates*

⁴² See ONS commentary [here](#)

⁴³ OHID Public Health Outcomes Framework *Note: data for financial years*

⁴⁴ Cambridgeshire Constabulary (via data.police.uk) *Note: data for financial years. Excludes bicycle theft and shoplifting*

⁴⁵ ONS Census (via nomisweb.co.uk)

⁴⁶ ONS Census (via nomisweb.co.uk)

⁴⁷ ONS Census (via nomisweb.co.uk)

⁴⁸ ONS Census (via nomisweb.co.uk)

⁴⁹ ONS Employee earnings in the UK (via nomisweb.co.uk) *Note: calculated for residents in full-time work only (due to small sample size)*

⁵⁰ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵¹ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵² ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵³ DWP Claimant count (for claimants) ONS Census (for economically active) *Note: annual claimant data 12-month averages. Rates calculated using Census resident economically active population estimates*

⁵⁴ Centre for Cities Data Tool *Note: city-by-city Gini coefficient last calculated for 2016*

⁵⁵ ONS Admin-based income statistics, data for individuals *Note: data is an experimental series. Data for financial years*

⁵⁶ DfE Explore education statistics *Note: results for state-funded mainstream schools only, by location of school. Data for academic years*

⁵⁷ DfE Explore education statistics *Note: results for state-funded mainstream schools only, by location of school. Data for academic years*

⁵⁸ DfE Explore education statistics *Note: results for state-funded mainstream schools only, by location of school. Data for academic years*

⁵⁹ DfE Explore education statistics *Note: results for state-funded mainstream schools only, by location of school. Data for academic years*

⁶⁰ DWP Stat-Xplore *Note: annual claimant data 12-month averages*

⁶¹ Office for Students POLAR4 *Note: data for academic years*

⁶² ONS Annual Population Survey (via nomisweb.co.uk)

⁶³ Centre for Cities The Great British Brain Drain

⁶⁴ ONS Census (via nomisweb.co.uk)

⁶⁵ OHID Public Health Outcomes Framework

⁶⁶ ONS Health Index *Note: in the Health Index, performance is benchmarked relative to the national average in 2015 (which = 100.0) National data for England only*

⁶⁷ ONS Health Index *Note: in the Health Index, performance is benchmarked relative to the national average in 2015 (which = 100.0) National data for England only*

⁶⁸ ONS Health Index *Note: in the Health Index, performance is benchmarked relative to the national average in 2015 (which = 100.0) National data for England only*

⁶⁹ OHID Public Health Outcomes Framework *Note: national data for England only*

⁷⁰ Adapted from data presented in the latest Cambridge Community Safety Strategic Assessment *Note: data for year ending September*

⁷¹ ONS Domestic abuse in England and Wales overview *Note: data for financial years*

⁷² Adapted from data presented in the latest Cambridge Community Safety Strategic Assessment *Note: data for year ending September. A hate crime is defined by the Home Office as "any criminal offence which is perceived, by the victim or any other person, to be motivated by hostility or prejudice towards someone based on a personal characteristic"*

⁷³ Home Office Hate crime, England and Wales *Note: data for financial years*

⁷⁴ Youth Justice Board Youth justice statistics *Note: data for Cambridge and Cambridgeshire. Data for financial years. Per person data calculated using Census resident population estimates*

⁷⁵ Adapted from data presented in the latest Cambridge Community Safety Strategic Assessment *Note: data for financial years*

State of the City 2023: Economy

This chapter seeks to understand the economic health of Cambridge and the experience and impacts of Cambridge businesses, entrepreneurs, and local workers. This is presented through the *Business & Enterprise* and *Workforce & Jobs* lenses.

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7 Business & Enterprise

7.1 Introduction and summary

The **business and enterprise lens** seeks to understand the experience and performance of businesses and entrepreneurs in Cambridge. Sub-topics considered here include:

- **Business competitiveness and productivity:** which looks at business growth, profitability, and productivity.
- **Business enterprise:** which looks at start-ups, business resilience and business characteristics.
- **Tourism and visitor spending:** which looks at visitor numbers and spending, footfall and the night-time economy.
- **Business infrastructure and property:** which looks at property availability and quality, property costs, and digital connectivity.
- **Research and innovation:** which looks at the scientific and research workforce, outputs and value.

7.2 Summary

Sources for the below summary are available in the main body of analysis

Pre-pandemic, **Cambridge was the 11th fastest growing city economy** in the country, and despite taking a hit overall during the pandemic, Cambridge's economy has experienced a faster recovery with, **record growth in 2021**, driven by the City's resilient knowledge-intensive industries, which continued to grow even through 2020.

In fact, **Cambridge has some of the highest concentrations of high-growth, knowledge-intensive businesses and spinouts** in the

country, and has been **ranked as the leading scientific and technology cluster globally, generating 1 in 10 UK patents**, with 2 in 10 workers engaged in R&D. Despite this, **Cambridge's productivity growth has ranked in the lower-quartile** of cities.

Start-ups are underrepresented in Cambridge relative to benchmarks, although **Cambridge start-ups are more resilient and more likely to survive** than benchmark areas. The **majority (99.7%) of businesses in Cambridge are SMEs**, and many continue to be independently owned.

Visitors to Cambridge reached record highs pre-pandemic, with 1 in 10 employees directly employed in tourism, whilst visitors, footfall and spending in Cambridge has recovered faster than benchmarks. Cambridge's vibrant **night-time economy accounts for a third of the City's workforce**.

Commercial **floorspace in Cambridge continues to increase**, ahead of benchmarks, although **significant shortages of lab space** have been reported. Commercial **property costs in Cambridge are some of the highest in the country, second only to London**. Digital **connectivity – in terms of coverage and download speeds - is now above and improving faster** than benchmarks.

7.3 Business competitiveness and productivity

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Productivity (GVA per employee)			13th (of 58)
High-growth business share			2nd (of 58)
High-turnover business share			16th (of 58)
Workforce educated to NVQ3+			1st (of 58)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

The Cambridge economy was valued at £7bn in 2021 (as measured in terms of gross value added – GVA – which is broadly equivalent to gross profits).¹ This places Cambridge as the 33rd largest city economy in England and Wales (out of 58 cities). In 2020, this ranking increased to 18th when including the City Fringe, equivalent to a value of £9.9bn.

Over 2020-21, the Cambridge City economy continued to rebound strongly from the Covid-19 pandemic, growing by 8.6% in real terms (i.e. adjusted for inflation), ahead of national (8.1%) and national city (8.3%) benchmarks. Pre-pandemic (between 2010-19) Cambridge was the 11th fastest growing city economy.

Cambridge’s knowledge industries have been at the forefront of this growth

The growth of the Cambridge economy continues to outpace benchmarks

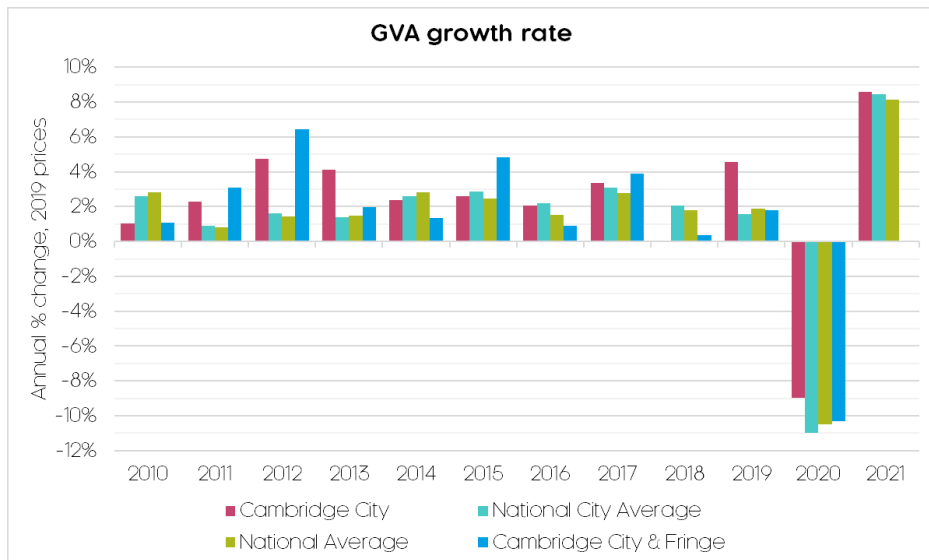


Chart source: ONS Regional economic activity by gross domestic product

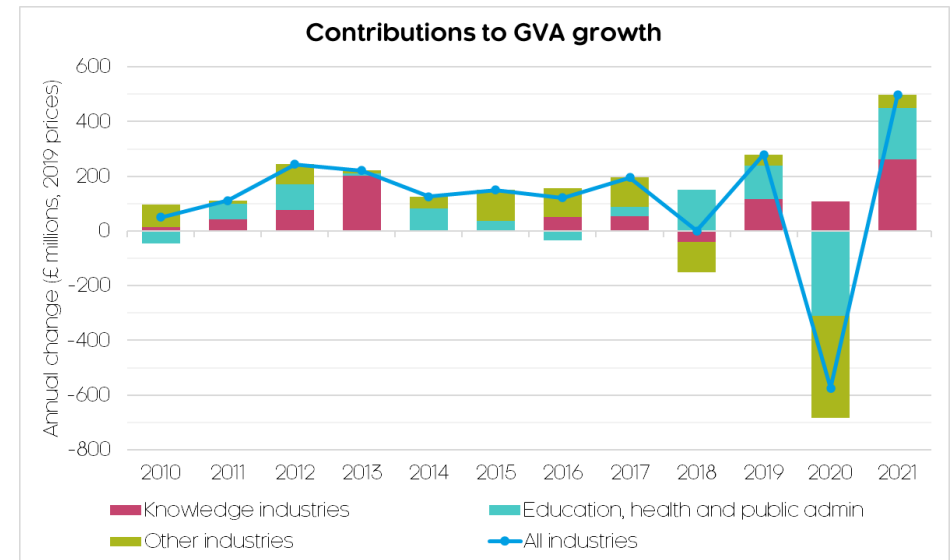


Chart source: ONS Regional economic activity by gross domestic product

In 2021, Cambridge’s knowledge industries² generated 40% of the City’s GVA, an increase from 24% twenty years ago and above the

national average (also 24%).³ Cambridge's knowledge cluster grew strongly during the pandemic, and in 2021 was 16% larger than its pre-pandemic size (in real terms).

Education, health and public administration collectively accounted for a third (32%) of City GVA in 2021 – almost twice the national average (17%). Other industries – including retail, hospitality and business services - represent the remaining share, but in 2021 these industries were still 16% below their pre-pandemic size (in real terms).

A similar trend is observed when looking at corporate turnovers; analysis by Cambridge Ahead found during 2021/2022 knowledge-intensive industries accounted for 71% of corporate turnovers in Cambridge City, an increase from 51% in 2010/11.⁴

Cambridge employees are more productive than benchmarks, but productivity growth is slowing

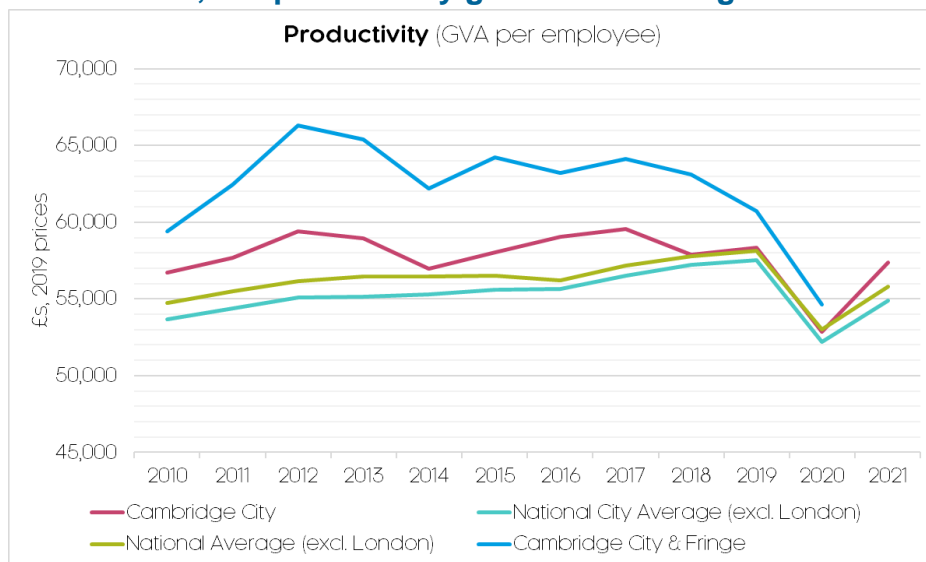


Chart source: ONS Regional economic activity by gross domestic product (for GVA), ONS Employees in the UK (for jobs)

In 2021, the average Cambridge employee was 8% more productive than benchmarks, placing Cambridge as the 13th most productive city in England and Wales (out of 58 cities).⁵ Productivity *growth* is slowing though; pre-pandemic, Cambridge's average annual productivity growth (in real terms) ranked in the lower quartile of cities nationwide.

This trend is replicated even using the more accurate productivity per hour measure.⁶ Poor productivity has been identified as one of the biggest causes of low wage growth in the UK.⁷ The slowdown in Cambridge's productivity growth is being most keenly felt in Cambridge's knowledge industries; in 2010, the average knowledge employee was 28% more productive than the national average - by 2021, this had dropped to 11%.

A similar relationship has been observed nationally, with research finding the UK's knowledge industries - specifically advanced manufacturing and the information and communication sector - are the main source of the slowdown.⁸ Explanations include the difficulty of measuring such industries in real terms, and the structure and supply chains of such industries.

Despite headwinds business revenues have held strong, and the incidence of high-growth, high-performing businesses is above average in Cambridge

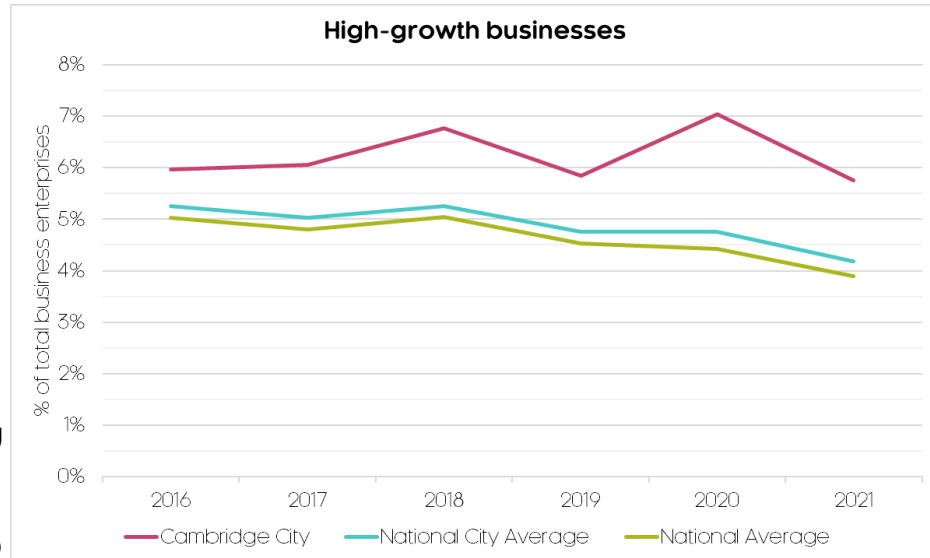


Chart source: ONS Business demography

The turnover of corporate businesses in Cambridge City increased by 10% (in real terms) during 2021/22 – the largest increase since 2018, and twice the Combined Authority average - to a total of £9.7bn.⁹ When including the City Fringe, this increases to £17.1bn, with average turnover of a corporate business standing at £2.3m.

The incidence of high-growth businesses in the City (5.8%) also stood well above benchmark areas in 2021, with Oxford the only city to host more.¹⁰ In 2022, 1 in 10 businesses were high-performing, with turnovers exceeding £1m, a share also above benchmark areas, with two-fifths operating in knowledge industries.¹¹

Research by the Centre for Cities also ranked Cambridge as the City with the most ‘new economy’ firms per resident in 2022.¹² ‘New economy’ firms encompass emerging knowledge-intensive sectors like FinTech and advanced manufacturing, and according to the research are at the forefront of new technologies and innovations.

Cambridge businesses have access to a highly skilled workforce

In 2021, 85% of Cambridge (City & Fringe) workforce was educated to NVQ Level 3 or above, above the national average of 66%, and the highest share of 58 cities in England and Wales.¹³ Despite this, shortages are still reported; job vacancies in Cambridge have increased almost three times faster than filled payrolls since 2020¹⁴, whilst a 2019 survey of Cambridgeshire businesses found 34% of vacancies went unfilled due to skills shortages, above the national average of 25%.¹⁵

7.4 Business enterprise

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Business start-up rate			56th (of 58)

Business closure rate		57th (of 58)
Business start-up survival rate		6th (of 58)

corporate start-ups) shows a stronger decline during and following the pandemic.¹⁷

The same analysis also showed start-up rates are marginally higher for knowledge-intensive industries, which accounted for 1 in 4 Cambridge corporate start-ups. Cambridge is also global leader for university spinouts and start-ups, with analysis by Beauhurst finding Cambridge registered more than any other university city outside London since 2000.¹⁸

Although Cambridge start-ups are more resilient and more likely to survive

Start-ups are underrepresented in Cambridge relative to

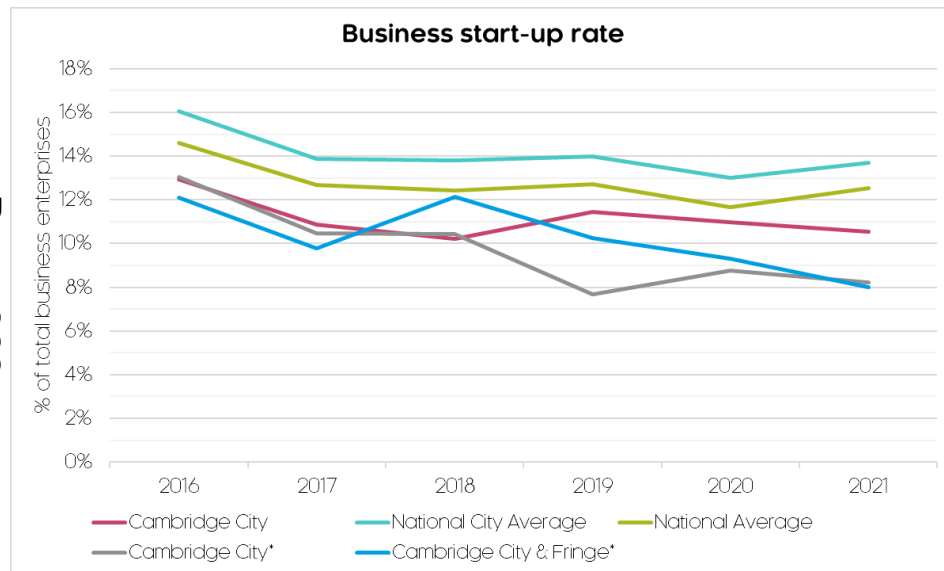


Chart source: ONS Business demography, Cambridge Ahead Cambridge Cluster Insights (*denotes Cambridge Ahead data. Not strictly comparable with ONS data)

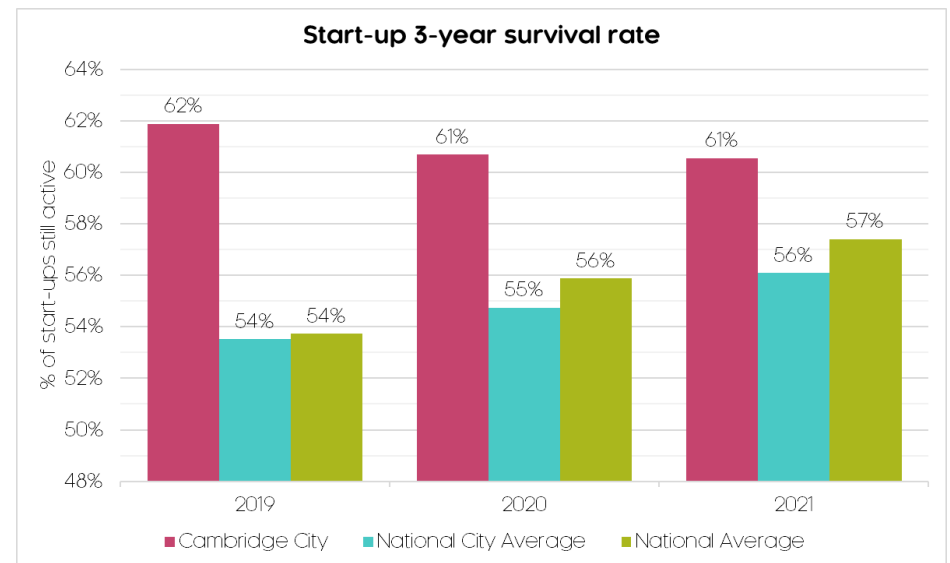


Chart source: ONS Business Demography

benchmarks

In 2021, business start-up rates in Cambridge were almost a third lower than benchmark areas, with only two other cities in England and Wales exhibiting a lower rate.¹⁶ Start-up rates have held relatively steady over recent years, though analysis by Cambridge Ahead (looking at

In 2021, the business closure rate in Cambridge was significantly (approximately a fifth) lower than benchmarks, with Cambridge having the 2nd lowest business closure rate of all cities nationwide.¹⁹ As a

result, even during the pandemic, more businesses were starting-up in Cambridge than closing.

Alongside below-average business closure rates, Cambridge also exhibits much higher start-up survival rates; some two-thirds of Cambridge start-ups are expected to survive up to 3 years, well above benchmark areas, and this rate has remained steady over recent years, even during the pandemic, although benchmarks are closing this gap.

The majority of businesses in Cambridge are SMEs, and many continue to be independently owned

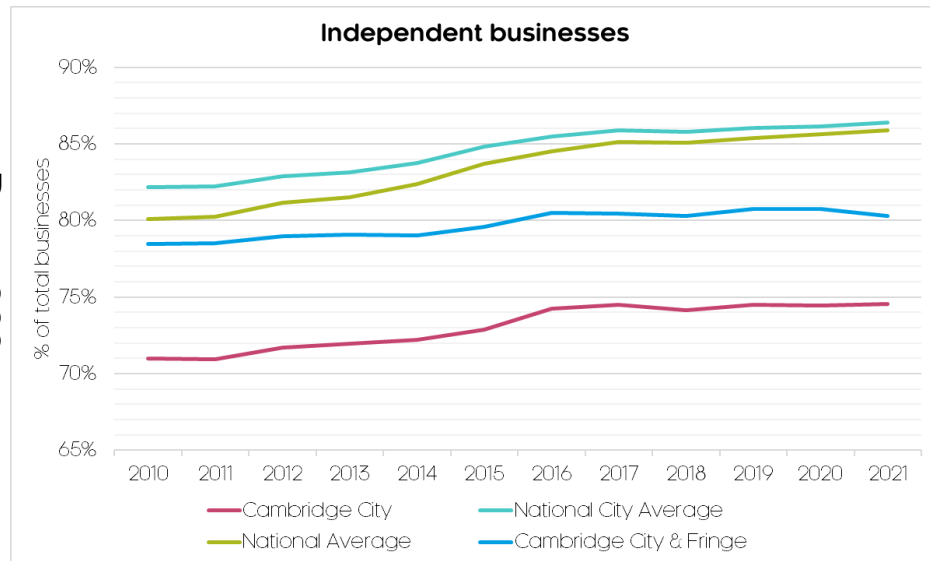


Chart source: ONS UK business; activity, size and location (via nomisweb.co.uk)

Of the 11,620 Cambridge (City & Fringe) businesses active during 2022, 99.4% were small and medium-sized enterprises (SMEs), and a further 80.3% were micro-sized, meaning 9,330 local businesses employed between zero and nine people.²⁰ Knowledge industries

accounted for 36% of these businesses, above the national average of 25%.

Additionally, 80% of Cambridge (City & Fringe) businesses were independent, often locally-owned, a rate that is increasing but remains below benchmark areas. This share ranges from 91% for knowledge

Chart source: Visit Britain Inbound Tourism and Domestic Overnight Tourism

industries, to 76% for industries such as retail, hospitality and business services.

7.5 Tourism and visitor spending

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics	Relative performance Latest year	Trend performance Over the past 5 years	Latest city rank 1st = highest city value
Tourism visitors (per 1,000 residents)			N/A
Tourism industries workforce share			13th (of 58)
Night-time economy industries workforce share			4th (of 58)

Visitors to Cambridge reached record highs pre-pandemic, with 1 in 10 employees directly employed in tourism

Pre-pandemic, Cambridge welcomed 1.1 million overnight visitors, making it the 13th most visited town or city in England and Wales. More than half (51%) were international – a share almost twice the national average, and second only to London.²¹ Between 2009 and 2019, international visits grew three times faster than domestic visits.

In fact, Cambridge was the 8th most visited town or city by international tourists in 2019. Some 62% of international visitors were from Europe, down from 70% in 2010. In addition to overnight visitors, Cambridge welcomed 6 million domestic day visitors in 2019 – making it the 30th most visited town or city. Collectively, the 6.5 million domestic day and overnight visitors to Cambridge spent some £308 million in 2019.

Complete data is unavailable post-2019, yet early estimates indicate international visitors dropped 82% over 2020 and 2021. Over this same period, there were 1,000 fewer employees employed in tourism industries in Cambridge. In 2021, tourism directly accounted for 12.2% of employees, the 13th highest share of 58 cities in England and Wales.²²

The pandemic saw significant decline in visitors, footfall and

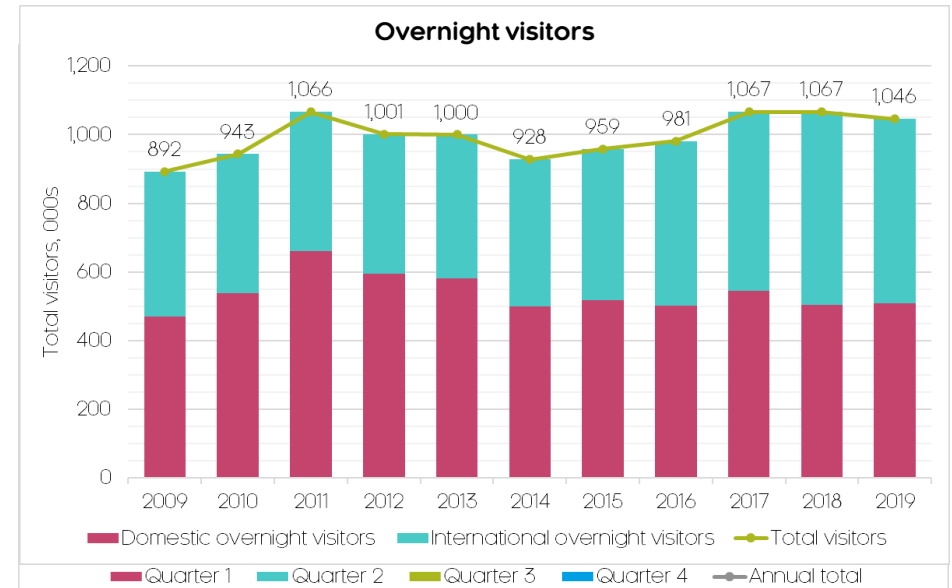


Chart source: Cambridge City BID Monthly Footfall Reports

spending, though Cambridge's recovery has been strong

City centre footfall in Cambridge dropped a substantial 85% in early 2020, but by the end of 2022 had recovered to pre-pandemic totals, and June 2022 saw record levels of footfall in the City.²³ This momentum was carried into 2023, which saw footfall levels exceed pre-pandemic totals in Q1.

Analysis by the Centre for Cities also showed by May 2022 Cambridge's city centre footfall and spending had recovered to pre-pandemic levels, and at a faster rate than benchmarks.²⁴ The same

research also found Cambridge’s retail vacancy rate after June 2021, averaging 12%, was the 4th lowest of 58 cities in England and Wales.

The night-time economy accounts for a third of Cambridge’s workforce

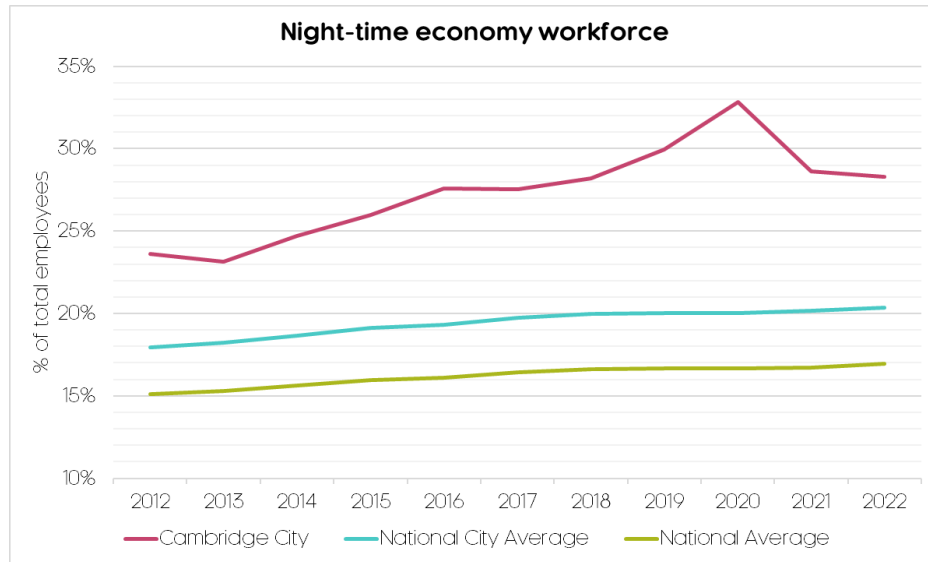


Chart source: ONS The night-time economy

During 2022, an estimated 40,100 employees were employed in night-time economy industries in Cambridge, equivalent to 28% of employees - the fourth highest share of 58 cities in England and Wales.²⁵ Though Cambridge’s night-time economy was one of the fastest growing pre-pandemic, Centre for Cities analysis found by May 2022, night-time visitors were still below pre-pandemic levels, and had recovered at a slower pace than benchmarks.²⁶

7.6 Business infrastructure and property

Chart source: VOA Floorspace Statistics

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
New commercial floorspace (per 1,000 m2 existing sq ft)	Blue	Blue	46th (of 58)
Commercial property costs (per sq ft)	Magenta	Magenta	2nd (of 58)
Gigabit broadband coverage	Magenta	Magenta	8th (of 58)
Average broadband download speed	Magenta	Magenta	18th (of 58)

Commercial floorspace delivery in Cambridge has trended above benchmarks

Since 2011/12, commercial (i.e. non-industrial) floorspace – including office, retail and other uses - increased by 4.1% across Cambridge (City & Fringe), the 4th largest increase of 58 cities in England and Wales.²⁷ This was in contrast to national (-1.6%) and national city (-0.5%) benchmarks, which both declined over this period.

This increase has been driven by office and other uses, which both increased by 8.5%, and now collectively account for 51% of all floorspace across Cambridge (City & Fringe). Over the same period, floorspace for retail uses declined by 5.5%, and for industrial uses by 8.9%. More recent trends suggests commercial floorspace delivery has declined since the pandemic, with 19,000 m² less floorspace across the City & Fringe relative to 2019/20, a trend replicated by benchmarks.

Commercial property costs in Cambridge are some of the highest in the country

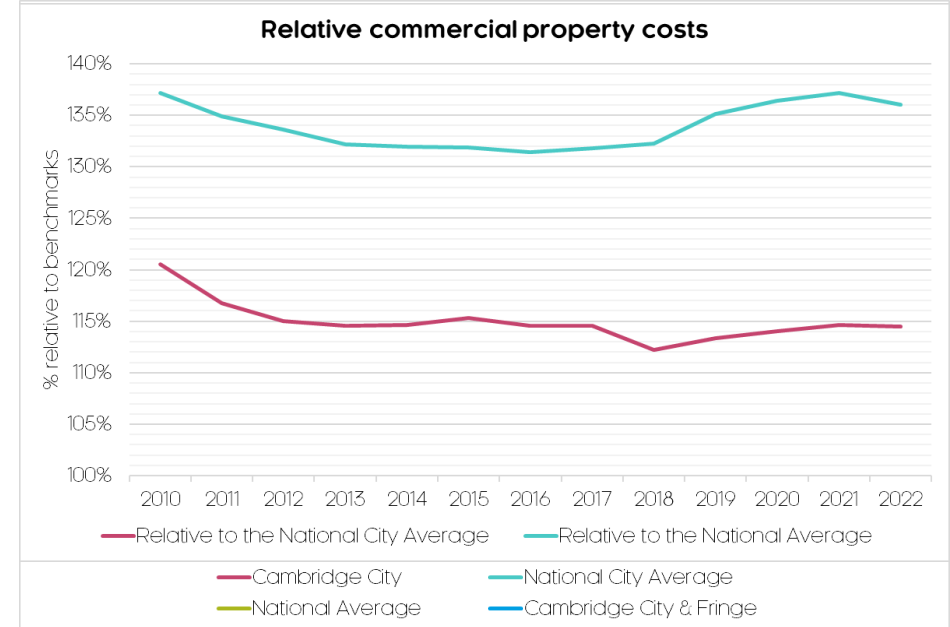
Commercial property costs – proxied by average rateable values - across Cambridge (City & Fringe) averaged 36% above the national average in 2021/22, and 14% above the national city average.²⁸ London is the only other city in England and Wales with higher average property costs.

Relative costs in Cambridge (City & Fringe) are highest for industrial space, which were 46% above the national city average in 2021/22, followed by other uses (35% higher) and retail (26%). Yet for office space, average costs are only 2% higher than the national city average.

Broadband coverage and download speeds outperform benchmarks, and are improving faster

Chart source: VOA Floorspace Statistics.

The proportion of commercial premises in Cambridge covered by gigabit broadband now surpasses benchmark areas, reaching a record



68% in September 2022, up from just 1% in 2019, and was the 8th highest coverage out of 58 cities in England and Wales.²⁹ For residential premises, gigabit coverage stood at 92%, also ahead of benchmarks, and is the 6th highest coverage out of 58 cities.

Average download speeds in Cambridge also reached a record high of 135 Mbit/s in September 2022, up from 82 Mbit/s in 2019, and 6% and 20% faster than national city and national benchmarks respectively, although 17 other cities had faster download speeds.

Digital mobile connectivity is also better in Cambridge, with 92% of premises able to receive a 4G connection from all major operators in 2022. Though above the national average (85%) this does lag the national city average (98%). Though official 5G statistics are yet to be

published, Cambridge currently has full 5G coverage from 1 major operator, and partial coverage from the remaining 3.³⁰

With coverage high across the City

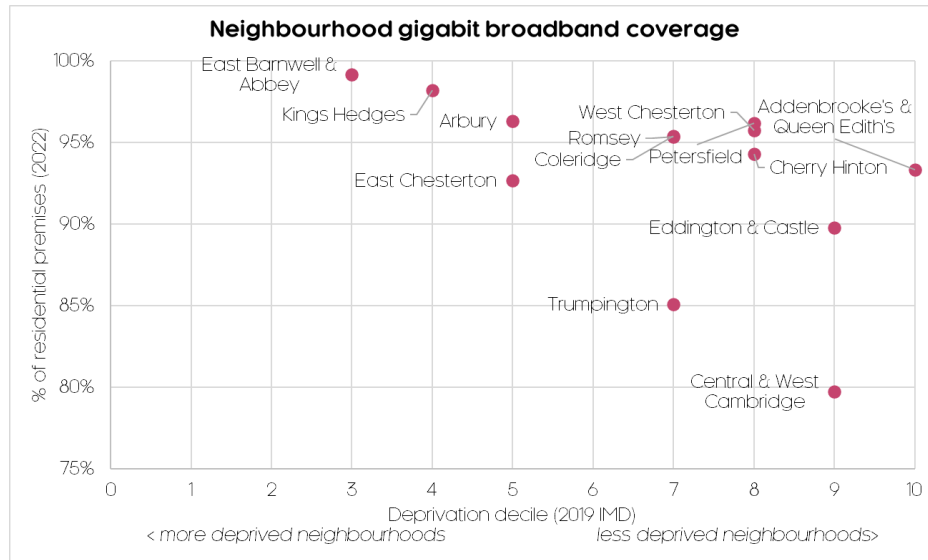


Chart source: Ofcom Connected Nations

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

PCT patent filings (per 10,000 residents)	Magenta	Magenta	1st (of 58)
Scientific publications (per 10,000 residents)	Magenta	Magenta	1st (of 58)
R&D-intensive industries workforce share	Magenta	Magenta	1st (of 58)

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As of September 2022, all neighbourhoods in Cambridge had residential gigabit broadband coverage above both national and national city benchmarks. Close to 100% coverage was observed in East Barnwell & Abbey, Kings Hedges, Arbury, West Chesterton and Petersfield. At 80%, Central & West Cambridge had the lowest coverage in the City. Across the City Fringe, the average stood at 69%.

7.7 Research and innovation

Key benchmark metrics	Relative performance	Trend performance	Latest city rank
Source available in below body of analysis	Latest year	Over the past 5 years	1st = highest city value

Cambridge continues to be ranked as the globally leading cluster for scientific and research intensity

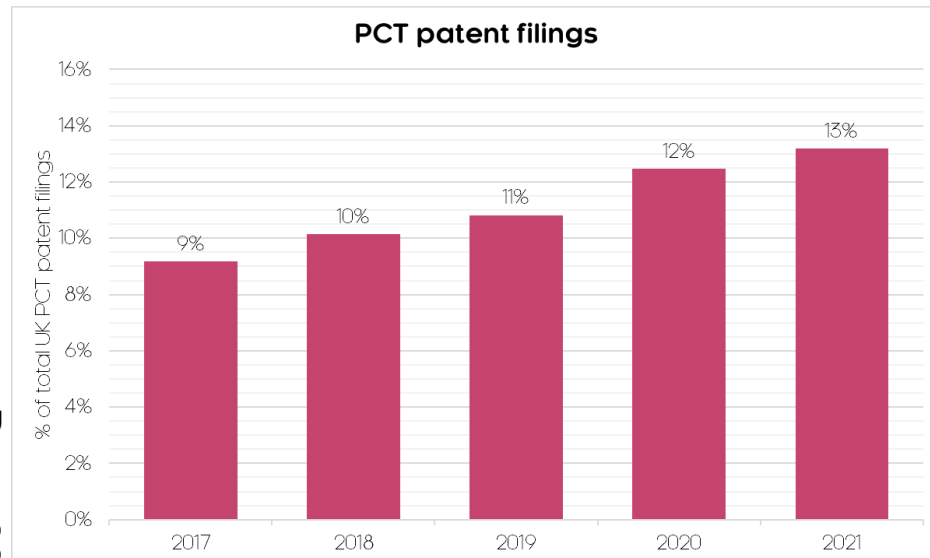


Chart source: WIPO Global Innovation Index

The WIPO's latest ranking of scientific and technology clusters saw Cambridge remain at the top of the global intensity rankings in 2022.³¹ When adjusted for its population size, Cambridge is the most intensive cluster not just in the UK but in the world, outperforming peers including Silicon Valley, Greater Boston and Tokyo.

Over the period 2016-2020, the WIPO recorded more than 3,000 patent filings and 17,700 scientific publications in Cambridge, which in terms of volume was second only to London in the UK. Over this same period, Cambridge accounted for 13.2% of all patent filings in the UK, up from 9.2% over 2013-17. The Centre for Cities has consistently ranked Cambridge as having the highest patent intensity of any city in the country.³²

Cambridge's research and development workforce continues to grow, accounting for 2 in 10 employees

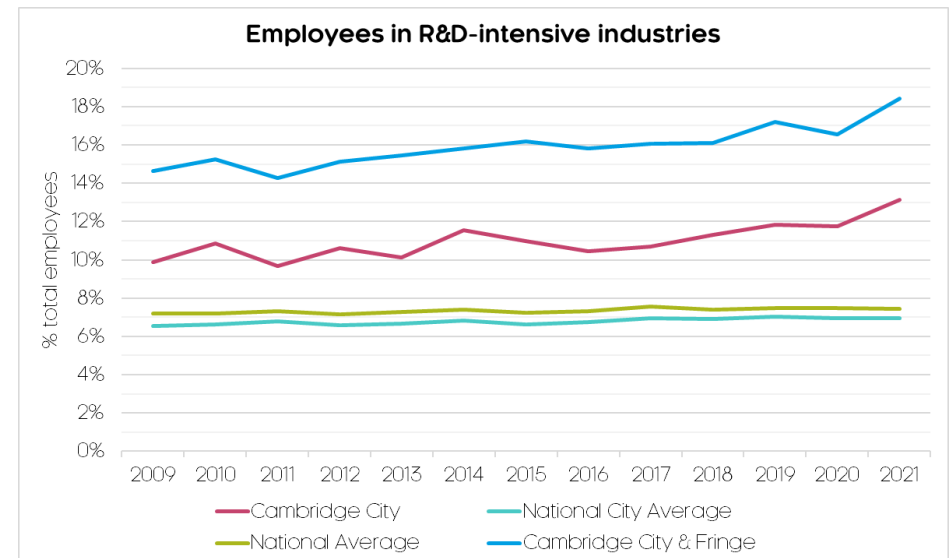


Chart source: ONS Employees in the UK

The proportion of employees working in research and development (R&D)-intensive industries across Cambridge (City & Fringe) stood at 18.4% in 2021, up from 15.2% in 2010, equivalent to 29,500 employees.³³ This share is almost double benchmarks areas, and the highest share of any city nationwide. Between 2011 and 2021, only 3 other cities have experienced a faster increase in R&D-intensive employees.

There is growing demand for research space in Cambridge

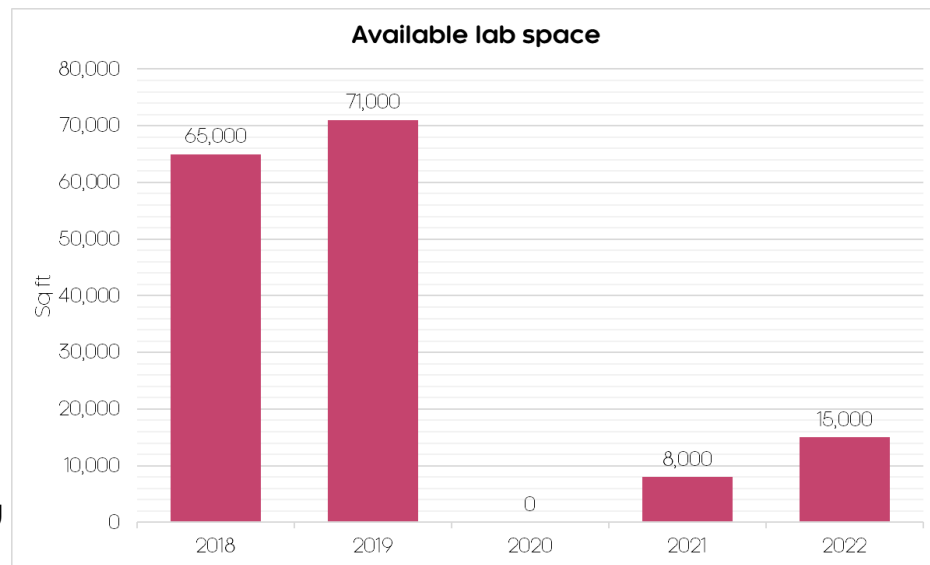


Chart source: Savills Spotlight: Cambridge Offices & Laboratories

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Research on behalf of the Greater Cambridge Shared Planning Service reported demand for lab space has reached an all-time high in Greater Cambridge, yet there is a severe shortage of available move in space.³⁴ Savills estimate at the end of 2022 there was only 15,000 sq ft of fitted space available in Cambridge, down from 71,000 sq ft in 2019.³⁵

Cambridge University is at the forefront of the Cambridge scientific and technology cluster

Recent research has shown the total impact of Cambridge University on the UK economy was an estimated £29.8bn in 2020/21.³⁶ The vast majority of this impact (£23.1bn) was from the University's research and knowledge exchange activities, which included commercial companies spun out from, or closely associated with, the University and other commercial activity carried out at the University.

8 Workforce & Jobs

8.1 Introduction

The **workforce & jobs lens** seeks to understand the labour market conditions in Cambridge, and the experience and wellbeing of people working in the City. Sub-topics considered include:

- **Job opportunities:** which looks at job vacancies, jobs growth, homeworking and workplace proximity.
- **Earnings and pay:** which looks at pay levels, pay growth, low pay and pay inequalities.
- **Workforce skills and training:** which looks at workforce training, apprenticeships, and workforce skill levels.
- **Job quality and security:** which looks at working hours, insecure employment, in-work benefit claims and job satisfaction.

8.2 Summary

Sources for the below summary are available in the main body of analysis

Cambridge has a buoyant jobs market, recording **more job vacancies than other city** in 2022, and displayed the **fastest jobs growth in the country** pre-pandemic. This has been driven by Cambridge's **knowledge-intensive industries**, which now directly **account for a third of all jobs**.

This contributes to **above average pay in Cambridge** – the 6th highest in the country - although real terms pay growth has been poor – **full-time workers in Cambridge still earn less in real terms than 15**

years ago. Those in **very low-pay** has seen a **three-fold decrease** over the past 7 years, whilst pay inequality is below benchmarks.

Homeworking is more prevalent in Cambridge – **no city had a greater share of their workforce working from home** during the pandemic - although this varies across the labour market. Cambridge **workers travel further than peers to reach their place of work**, especially those engaged in lower skill, lower paying work.

Workforce training opportunities in Cambridge are in line with benchmarks, although **apprenticeships are less prevalent** in the City. Cambridge's **workforce is the second most highly skilled in the country**, largely reflecting the skills needs of Cambridge's knowledge industries.

Measures of job quality in Cambridge are generally in line with or outperform benchmarks: **working hours are shorter, in-work benefit claims are below average, and job satisfaction is the highest** in the country. However, **1 in 10 workers are employed in 'insecure employment'**, above benchmarks, and the 5th highest share in the country.

8.3 Job opportunities

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Job vacancies (per 1,000 economically active)			1st (of 58)
New employer payrolls (per 1,000 existing payrolls)			6th (of 58)
Homeworking share			1st (of 58)

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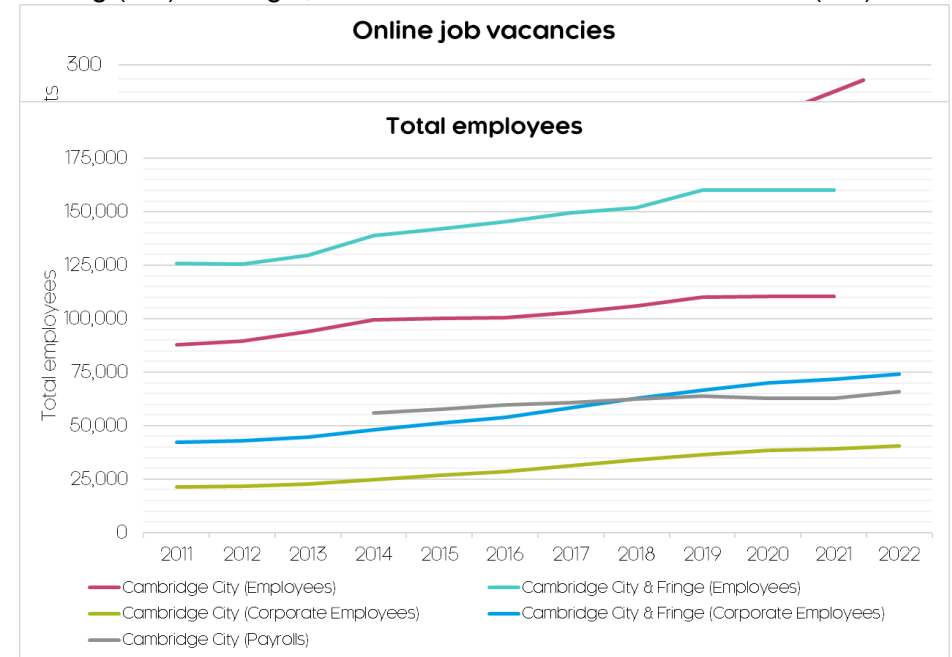
Job vacancies reached record highs in Cambridge in 2022

The number of (online) advertised job vacancies reached record highs in Cambridge in 2022, with an average of 20,300 vacancies sought by local employers, up from 17,900 in 2021.³⁷ Relative to the number of economically active residents, Cambridge exhibited 4 times as many vacancies than benchmarks, and more than any other city nationwide.³⁸

Over 2021 and 2022, information and communication technology roles continued to account for the greatest share of Cambridge job vacancies

Chart source: ONS Vacancies and jobs in the UK (for vacancies), ONS Annual Population Survey (for economically active residents)

(17% - double the national average share). Other in demand roles included engineering (10% of all vacancies), healthcare (9%), sales and trading (7%) and legal, human resources and social services (6%).



Cambridge’s job market is fast growing, and proved resilient during the pandemic

A range of job market metrics show Cambridge is experiencing strong jobs growth.³⁹ Across Cambridge (City & Fringe), the total number of employees was maintained at 160,000 in 2021, identical to pre-pandemic totals. Between 2011 and 2021, Cambridge experienced the fastest jobs growth of any city in England and Wales, averaging 3,400 additional employees per annum.

Other job market metrics suggest this momentum has been maintained; Cambridge’s annual growth in employer payrolls to February 2023

(3.9%) exceeded national (2.1%) and national city (2.4%) benchmarks and was the 3rd fastest growth out of 58 cities in England and Wales. Cambridge Ahead analysis showed Cambridge (City & Fringe) corporate businesses employed a record number of employees during 2021/22.

Knowledge industries have driven Cambridge’s jobs growth, and account for a third of all jobs

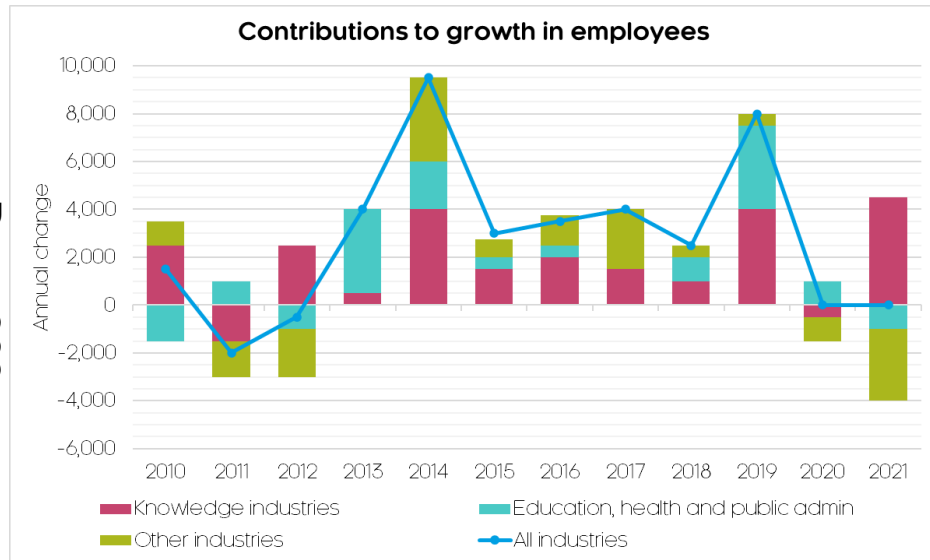


Chart source: ONS Employees in the UK

Over 2011-21, knowledge industries across Cambridge (City & Fringe) added on average 2,100 employees per annum – the fastest growth of knowledge employees of any city in the country.⁴⁰ Education, health and public administration averaged 1,000, and other industries 300. In 2021, the 160,000 employees in Cambridge (City & Fringe) were evenly (at 33% each) spread across these three industry groupings.

Homeworking is more prevalent in Cambridge, although this varies across the workforce

Cambridge’s strong labour market has above-average opportunities for homeworking. The Centre for Cities estimate almost two-fifths of jobs in

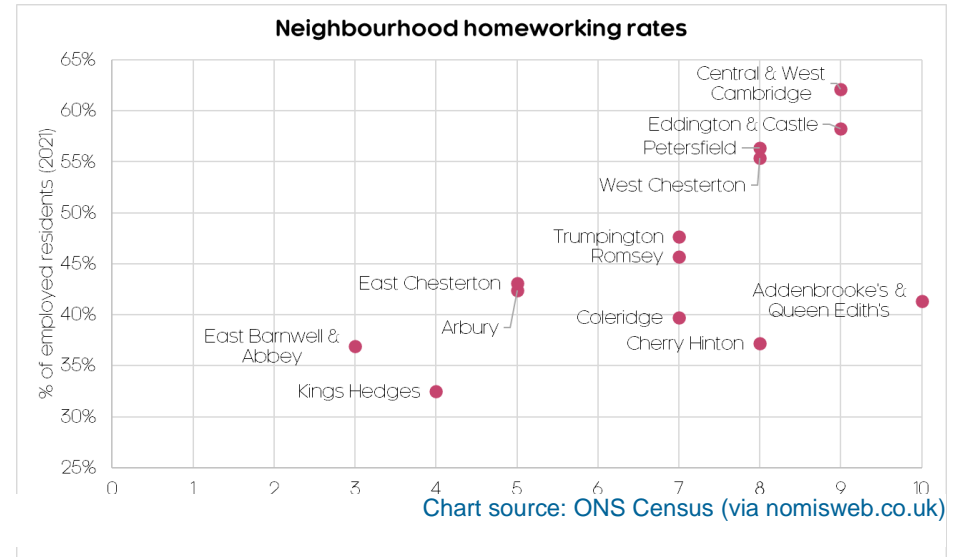


Chart source: ONS Census (via nomisweb.co.uk)

Cambridge can be more easily done from home.⁴¹ And the 2021 Census showed almost half (45%) of the Cambridge (City & Fringe) workforce worked from home, above the national average of 31%, and the highest rate of any city in England and Wales.⁴²

This largely reflects the overrepresentation of ‘high skill’ workers in Cambridge; according to the 2021 Census, such workers were twice as likely to work from home.⁴³ As a result, residents in Cambridge’s less deprived neighbourhoods were more likely to work from home, in contrast to its more deprived neighbourhoods, where such opportunities are rare – for instance, only 3 in 10 residents in Kings Hedges reported homeworking, in contrast to 6 in 10 in Central & West Cambridge.

Cambridge workers travel further than benchmarks to reach their place of work

The 2011 Census showed workers across Cambridge (City & Fringe) travelled on average 17.6km from their residence to their place of work.⁴⁴ This exceeded national (14.5km) and national city (14.0km) benchmarks, and was in fact the 5th further distance travelled to work of 58 cities in England and Wales. Lower skill, lower paid workers are more likely to travel further to work in Cambridge due to the high cost of living in the City.

8.4 Earnings and pay

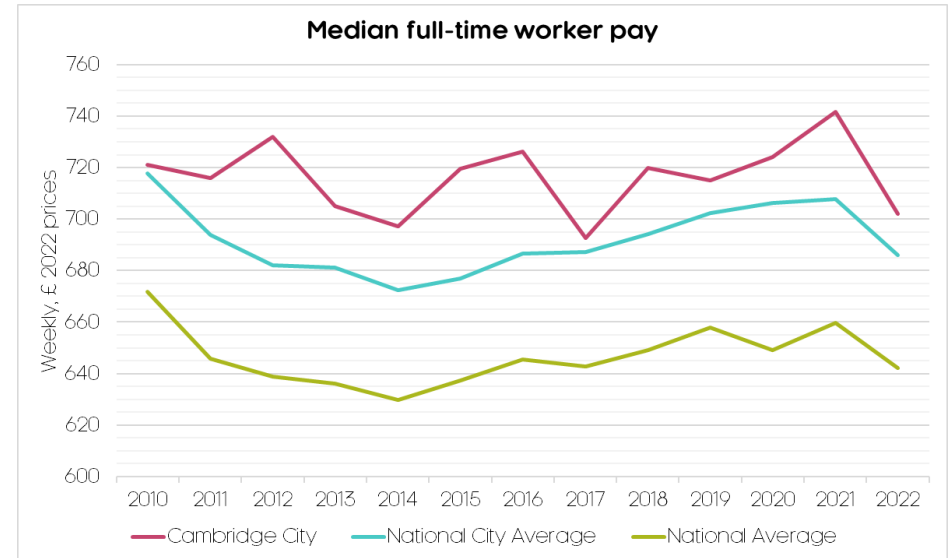
Key benchmark metrics <i>Source available in below body of analysis</i>	Relative performance <i>Latest year</i>	Trend performance <i>Over the past 5 years</i>	Latest city rank <i>1st = highest city value</i>
Median weekly pay (full-time workers)			6th (of 58)
Median weekly pay (part-time workers)			2nd (of 58)
Proportion of employees 'low-paid'			2nd (of 58)
Pay inequality (20th-80th percentile ratio)			19th (of 58)

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Wages in Cambridge remain above benchmarks, although real terms growth has been subdued

The median weekly pay for full-time workers in Cambridge stood at £702 in 2022, which exceeds both national (by 9%) and national city (by 2%) benchmarks.⁴⁵ In 2022, full-time workers in Cambridge ranked as the 6th highest paying out of 58 cities in England and Wales, largely reflecting the higher pay available in Cambridge’s knowledge industries.

Yet in real terms, pay growth has been stubbornly low in Cambridge; relative to 2012, the median full-time workers pay is still 4.1% lower –



for benchmarks, it is 0.6% higher. Between 2012-22, only 9 other cities experienced slower pay growth than in Cambridge. Over the 2021-22 cost of living crisis, real pay dropped 5.4% - double the national average.

For part-time workers, median weekly pay stood at £281 in 2022, some 22% higher than benchmarks, with part-time workers in Cambridge ranking as the 2nd highest paying out of 58 cities in England and Wales. In contrast to full-time workers, part-time pay (in real terms) is 21% higher than in 2012.

The number workers in 'low-pay' in Cambridge continues to decline

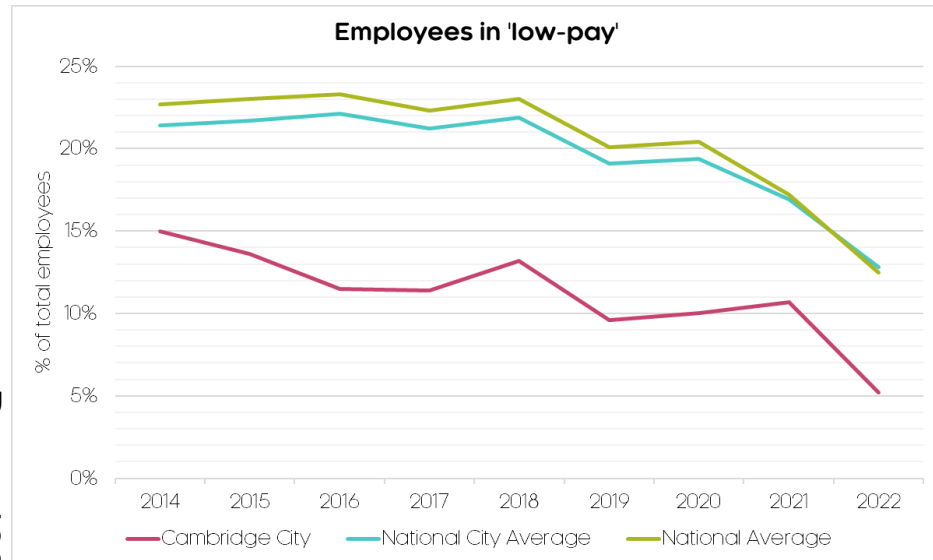


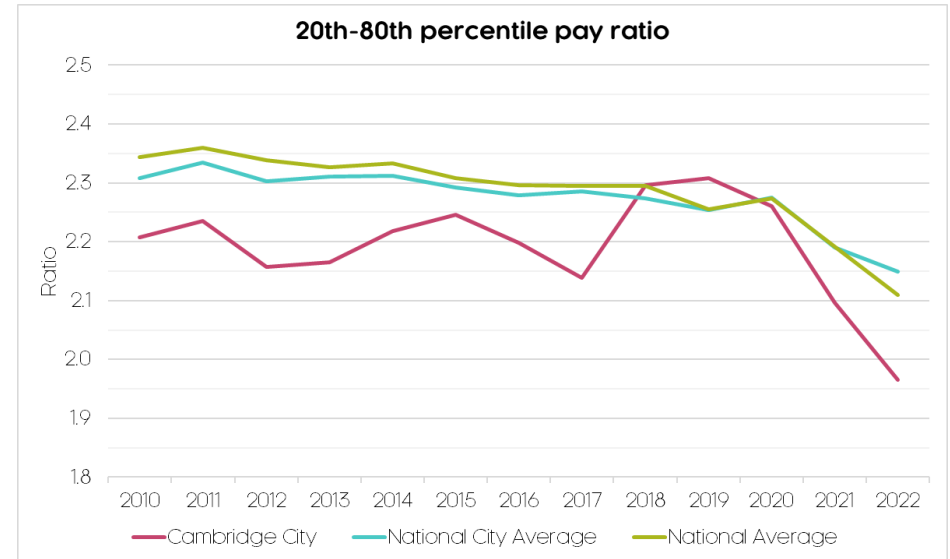
Chart source: ONS Employee earnings in the UK (via nomisweb.co.uk)

The incidence of 'low-pay' in Cambridge (defined as workers earning less than the real Living Wage) declined sharply in 2022 to 5.2% - a record low - although this may have been driven by 'compositional effects'^{46,47} Since 2014, there has been a three-fold decrease in the proportion of Cambridge workers in low pay. In 2022, Oxford was the only city to have a lower share workers in 'low-pay'.

The gap between the highest and lowest paid workers in Cambridge is below benchmarks, and declining

The gap (i.e. ratio) between the lowest (20th percentile) and highest (80th percentile) paid workers in Cambridge was below benchmarks in 2022, and the 19th lowest of 58 cities in England and Wales.⁴⁸ After a

brief increase pre-pandemic, the gap has declined sharply, given improved pay for low-paid and part-time workers (although as with low-



pay, some of this may be attributable to compositional effects).

Analysis presented under the Social Equity lens shows the gap between Cambridge's lowest and highest income *residents* (not workers) was above benchmarks and increasing. Though the two measures are not directly comparable, it may indicate Cambridge's income inequality is being driven by both non-pay income sources (e.g. investment income), and the higher incomes of residents who work (i.e. commute) outside the City.

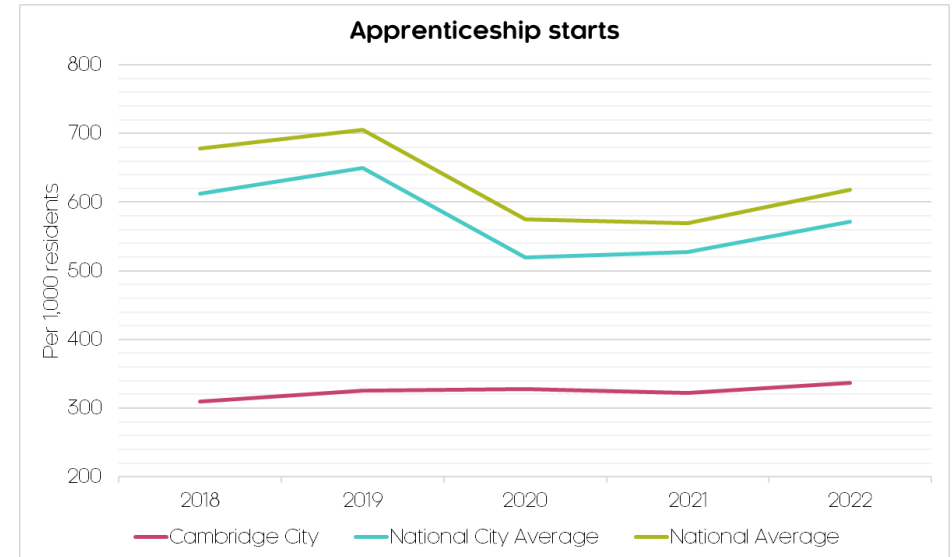
8.5 Workforce skills and training

Key benchmark metrics	Relative performance	Trend performance	Latest city rank
Source available in below body of analysis	Latest year	Over the past 5 years	1st = highest city value

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Workforce receiving training share		17th (of 58)
Apprenticeship starts (per 1,000 residents)		N/A
'High-skill' workforce share		2nd (of 58)

Apprenticeships remain less prevalent than benchmarks in Cambridge, but are typically more advanced



Both the prevalence of apprenticeship starts and achievements remain below benchmark areas in Cambridge, with residents in Cambridge 66% less likely to start an apprenticeship than the national average over the 2021/22 academic year, the lowest likelihood of 55 cities in England.⁵⁰ Despite this, apprenticeships in Cambridge are typically more advanced, with 50% of achievements in 2021/22 to a 'Higher' level, a rate twice the national average.

Chart source: DfE Explore education statistics

below benchmark areas in Cambridge, with residents in Cambridge 66% less likely to start an apprenticeship than the national average over the 2021/22 academic year, the lowest likelihood of 55 cities in England.⁵⁰ Despite this, apprenticeships in Cambridge are typically more advanced, with 50% of achievements in 2021/22 to a 'Higher' level, a rate twice the national average.

This underrepresentation largely reflects the pursuit of other educational opportunities by young people in Cambridge; during the 2020/21 academic year, relative to the national average, Cambridge students were 12% more likely to enter (non-apprenticeship) employment and 31% more likely to progress to higher education.⁵¹

Cambridge workers have been less likely to receive training opportunities, though this gap is being reversed

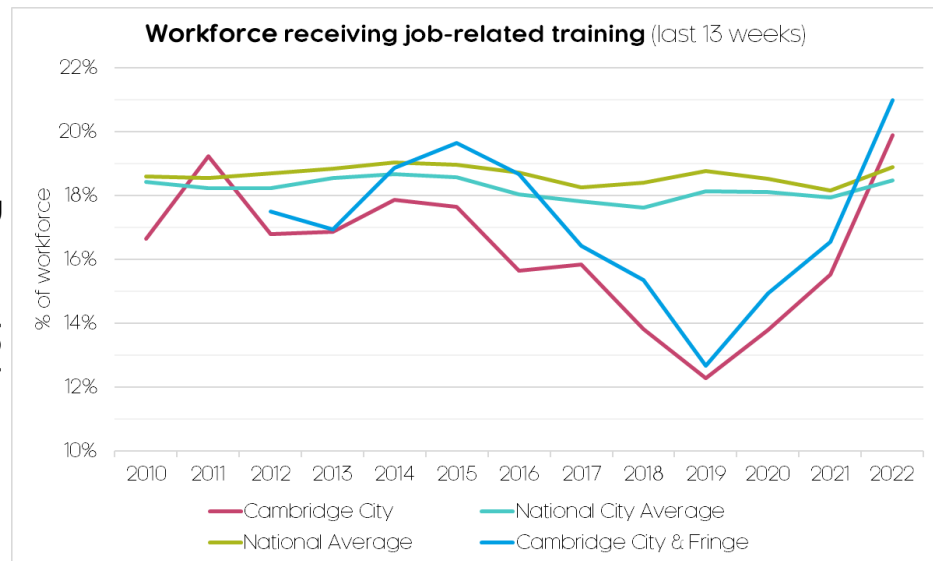


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

The proportion of the Cambridge (City & Fringe) workforce reporting to receive job-related training had tracked below benchmark areas pre-pandemic, although this gap has since been reversed.⁴⁹ In 2022, 21% of workers reported receiving job-related training in the last 13 weeks, up from a low of 13% in 2019, and a rate ahead of benchmarks.

The Cambridge workforce is overrepresented with high-skilled workers

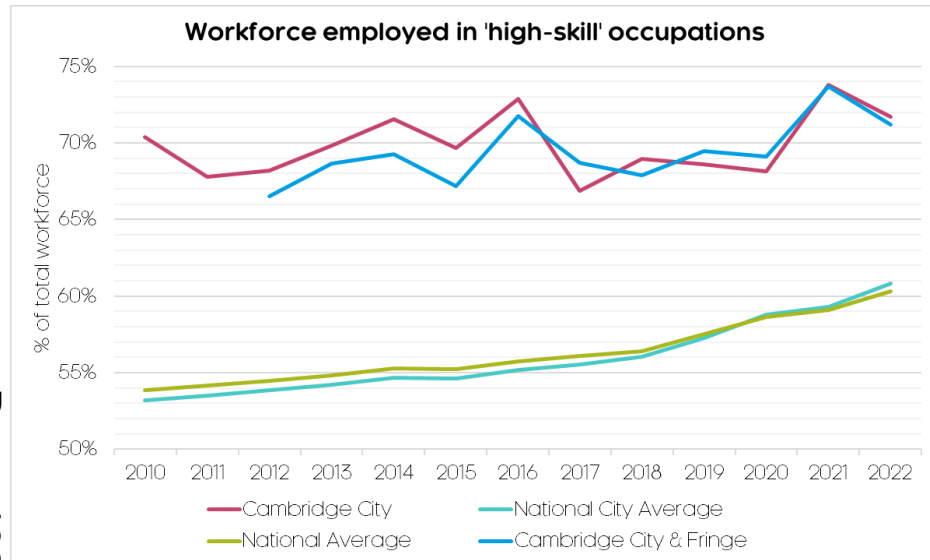


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

Almost three quarters (71%) of the Cambridge (City & Fringe) workforce was employed in 'high skill' occupations in 2022, a share which continues to track well above benchmark areas, and was second only to Oxford out of 58 cities in England and Wales, largely reflecting the high skills requirements of Cambridge's knowledge industries.⁵² This can however create barriers for low and unskilled residents seeking work in the City.

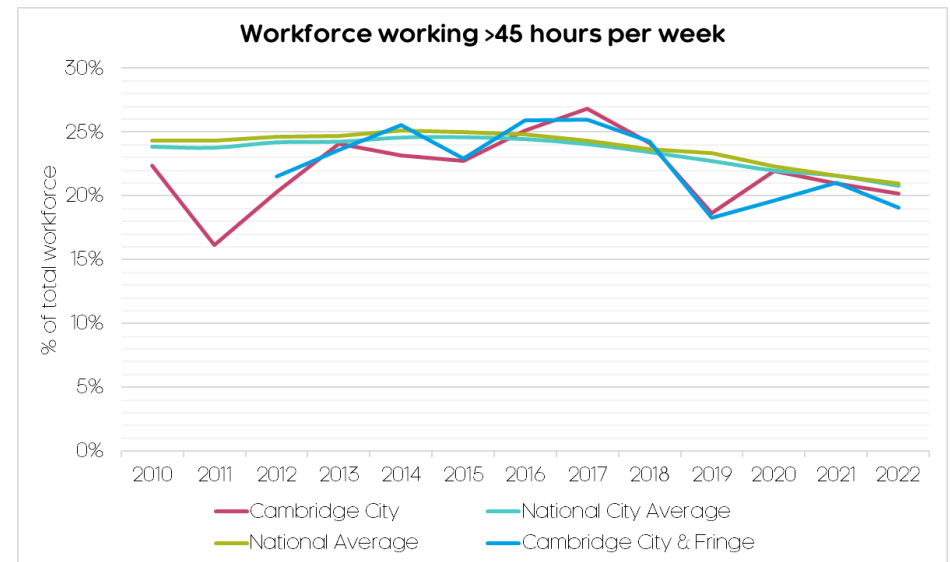
8.6 Job quality and security

Key benchmark metrics	Relative performance	Trend performance	Latest city rank
Source available in below body of analysis	Latest year	Over the past 5 years	1st = highest city value

Key: magenta = above average/increasing, grey = average/stable, blue = below average/decreasing

Workforce working long working hours share	Blue	22nd (of 58)
Workforce in 'insecure employment' share	Magenta	5th (of 58)
In-work benefit claims share	Magenta	57th (of 58)

Long working hours affect 2 in 10 Cambridge workers



In 2022, 2 in 10 (19%) Cambridge (City & Fringe) workers reported working more than 45 hours a week, a proportion marginally below benchmarks (21%), and the 22nd highest share of 58 cities in England

and Wales.⁵³ Though this share increased slightly during the pandemic, it remains well below its high of 26% recorded in 2017.

The incidence of insecure employment in Cambridge is declining, but remains above benchmarks

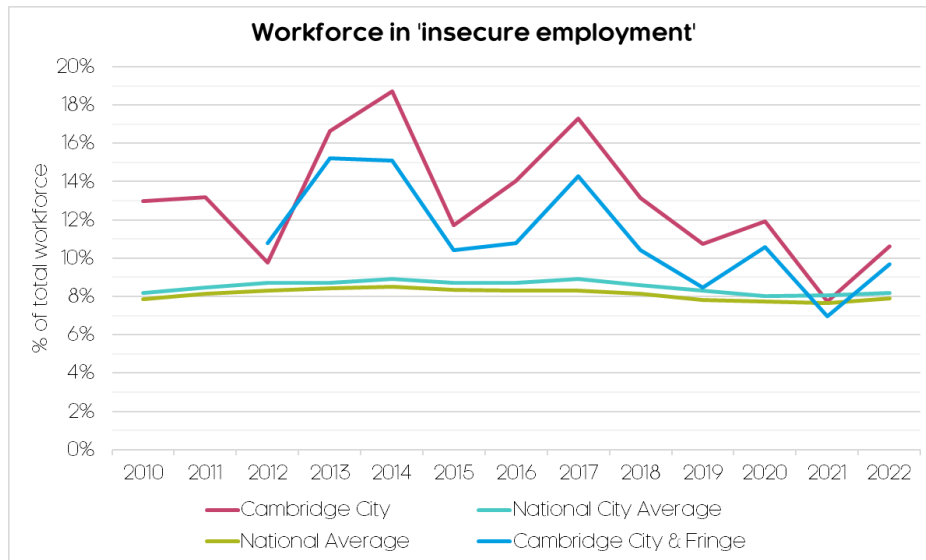


Chart source: ONS Annual Population Survey (via nomisweb.co.uk)

The proportion of the Cambridge (City & Fringe) workforce employed in 'insecure employment' increased to 10% in 2022, marginally ahead of benchmark areas, and was the 5th highest share of 58 cities in England and Wales.⁵⁴ Over the past decade, insecure employment – though volatile – has been above average in Cambridge, affecting 15% of workers in 2014.

The rate of double-jobbing – where a person works more than one job, often in pursuit of additional income – jumped to 7% in 2022, up from 3% in 2019, and eclipsing benchmark areas (4%).⁵⁵ This was the second highest rate of 58 cities in England and Wales, behind only

Oxford. This may in-part be influenced by Cambridge's large student population, where multi-jobbing is more prevalent.

In-work benefit claims increased during the pandemic, but are underrepresented in Cambridge

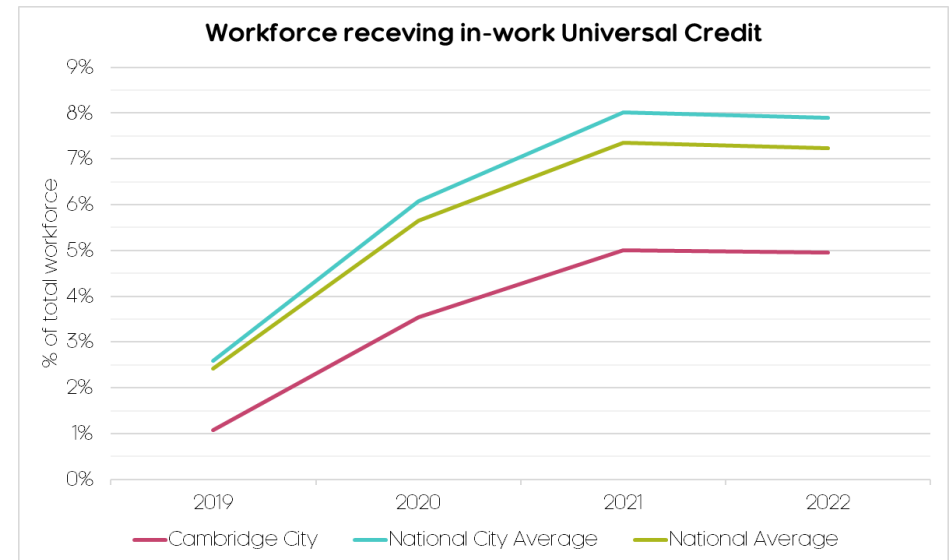


Chart source: DWP Stat-Xplore (for in Universal Credit claims), ONS Annual Population Survey (for workforce totals)

The proportion of the Cambridge workforce receiving in-work Universal Credit was maintained at 5.0% in 2022 – up from 3.5% in 2020 – below both national (7.2%) and national city (7.9%) benchmarks, with Cambridge recording the 2nd lowest share of 58 cities in England and Wales (behind York).⁵⁶ Of the 7,500 Universal Credit claimants in Cambridge in 2022, 45% were in work, above national average of 41%, and an increase on the 38% in 2019.

Although residents in Cambridge's more deprived neighbourhoods have a higher dependency on such benefits

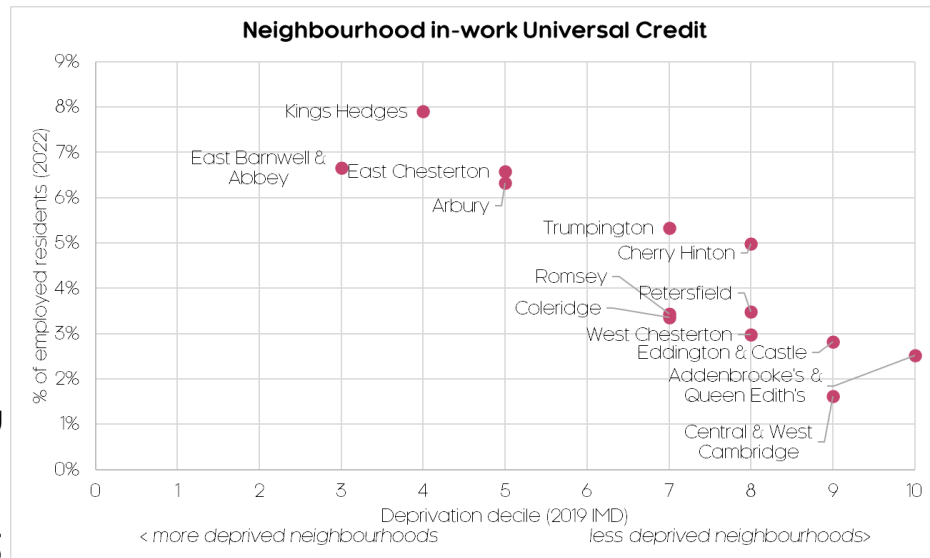


Chart source: DWP Stat-Xplore (for in Universal Credit claims), ONS Census (for workforce totals)

averaged 3.91 out of 5 – well above the national average of 3.79. This sample – drawn from online reviews - could however be biased towards the top-end of Cambridge's workforce, especially those in high-paying knowledge industries.

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The dependency on in-work Universal Credit is higher in Cambridge's more deprived neighbourhoods: during 2022, 8% of employed residents in Kings Hedges received in-work Universal Credit, a rate above the national average.⁵⁷ Cambridge's other deprived neighbourhoods, including East Barnwell & Abbey, East Chesterton and Arbury also had rates above the City average, as did Trumpington.

Workers in Cambridge are more satisfied than any other city in the country

Analysis by Glassdoor, drawing on 100,000 anonymous reviews from workers in 20 British cities, found Cambridge had the most satisfied workforce in the country.⁵⁸ The level of satisfaction among employees

8.7 Sources, clarifications and signposting

Interactive versions of the charts presented here can be viewed on the accompanying online dashboard ([accessible online here](#)).

The following endnotes provide detailed sources, clarifications and signposting for all of the data and evidence presented in the Economy

¹ ONS Regional economic activity by gross domestic product *Note: data real terms (constant 2019 prices, using ONS GVA deflator)*

² Knowledge-intensive industries defined throughout this report using an adaption of the SIC-based definitions provided in [this NIC report](#)

³ ONS Regional economic activity by gross domestic product *Note: data real terms (constant 2019 prices, using ONS GVA deflator)*

⁴ Cambridge Ahead Cambridge Cluster Insights *Note: data for financial years*

⁵ ONS Regional economic activity by gross domestic product (for GVA), ONS Employees in the UK (for jobs) *Note: data real terms (constant 2019 prices, using ONS GVA deflator). Benchmarks exclude London due to distortionary effect*

⁶ ONS Subregional productivity in the UK *Note: GVA per employee has been utilised elsewhere due to greater comparability (i.e. city by city) and timeliness*

⁷ See research by the Resolution Foundation [here](#)

⁸ See research by the Bennett Institute [here](#)

⁹ Cambridge Ahead Cambridge Cluster Insights *Note: data real terms (constant 2022 prices, using ONS CPI) Data for financial years*

¹⁰ ONS Business demography *Note: high-growth firms defined here in line with OECD definition*

¹¹ ONS UK business; activity, size and location (via nomisweb.co.uk) *Note: high-performing firms defined here as those with turnovers exceeding £1 million*

¹² Centre for Cities Data Tool

¹³ ONS Annual Population Survey (via nomisweb.co.uk)

¹⁴ ONS Vacancies and jobs in the UK (for vacancies) and Earnings and employment from PAYE Real Time Information (for filled payrolls)

¹⁵ Employer Skills Survey

¹⁶ ONS Business demography *Note: start-up rate defined here as business births as a proportion of total active businesses in the same year*

chapter. A glossary of key terms and abbreviations can be found in the Appendices.

Readers who are interested in more detail – including definitions and methodologies, additional categorisations and detailed spatial breakdowns – are encouraged to review these sources, which are all publicly available

¹⁷ Cambridge Ahead Cambridge Cluster Insights *Note: start-up rate defined here as business births as a proportion of total active businesses in the same year. Data for financial years*

¹⁸ Spinouts UK University Listings

¹⁹ ONS Business demography *Note: closure rate defined here as business deaths as a proportion of total active businesses in the same year*

²⁰ ONS UK business; activity, size and location (via nomisweb.co.uk) *Note: independent businesses defined here as an enterprise unit*

²¹ Visit Britain Inbound Tourism (for international visitors) and Domestic Overnight Tourism (for domestic visitors) *Note: annual data are three-year averages due to small sample size*

²² ONS Employees in the UK (via nomisweb.co.uk) *Note: tourism industries defined here in-line with ONS Tourism Satellite Account definition*

²³ Cambridge BID Monthly Footfall Reports

²⁴ Centre for Cities High Streets Recovery Tracker

²⁵ ONS The night-time economy *Note: night-time industries defined by the ONS as those in which an above average proportion of workers are night-time workers*

²⁶ Centre for Cities High Streets Recovery Tracker

²⁷ VOA Floorspace Statistics *Note: data for financial years*

²⁸ VOA Floorspace Statistics *Note: average property costs defined here in terms of average rateable value per m2. Data for financial years*

²⁹ Ofcom Connected Nations

³⁰ Ofcom Connected Nations

³¹ WIPO Global Innovation Index *Note: annual data are a sum of 5-years due to small sample size. The index uses an alternative definition of Cambridge based on OECD data*

³² Centre for Cities Data Tool

³³ ONS Employees in the UK (via nomisweb.co.uk) *Note: R&D-intensive industries defined here using SIC-based definitions provided in [this OECD report](#)*

³⁴ See research [here](#)

³⁵ Savills Spotlight: Cambridge Offices & Laboratories

³⁶ London Economics The Economic Impact of the University of Cambridge

³⁷ ONS Vacancies and jobs in the UK, ONS Annual Population Survey (for economically active totals) *Note: annual vacancies data are 12-month averages. Annual economically active data 4-quarter averages*

³⁸ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

³⁹ ONS Employees in the UK (for employees), Earnings and employment from PAYE Real Time Information (for payrolls), Cambridge Ahead Cambridge Cluster Insights (for corporate employees) *Note: Cambridge Ahead data not strictly comparable with ONS data*

⁴⁰ ONS Employees in the UK (via nomisweb.co.uk)

⁴¹ Centre for Cities How easy is it for people to stay at home during the coronavirus pandemic?

⁴² ONS Census (via nomisweb.co.uk)

⁴³ ONS Census (via nomisweb.co.uk)

⁴⁴ ONS Census (via nomisweb.co.uk)

⁴⁵ ONS Employee earnings in the UK (via nomisweb.co.uk) *Note: data presented in real terms (constant 2022 prices, using CPIH)*

⁴⁶ Compositional effects refers to the fact more low-earners are leaving their jobs, and are thus excluded from the pay sample.

⁴⁷ ONS Employee earnings in the UK (via nomisweb.co.uk) *Note: real Living Wage as defined here by the Living Wage Foundation*

⁴⁸ ONS Employee earnings in the UK (via nomisweb.co.uk) *Note: data for full-time workers only, due to small sample size*

⁴⁹ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵⁰ DfE Explore education statistics *Note: data for academic years. Per person data calculated using Census resident population estimates*

⁵¹ DfE Explore education statistics *Note: data for academic years*

⁵² ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages. High-skill occupations defined here as in the [Levelling Up Missions and Metrics paper](#) (SOC occupational major groupings 1-3 and 5)*

⁵³ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵⁴ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages. Insecure employment defined here using the definition proposed by the [GLA State of London report](#)*

⁵⁵ ONS Annual Population Survey (via nomisweb.co.uk) *Note: annual data 4-quarter averages*

⁵⁶ DWP Stat-Xplore (for in Universal Credit claims), ONS Annual Population Survey (for workforce totals) *Note: annual claimant data 12-month averages*

⁵⁷ DWP Stat-Xplore (for in Universal Credit claims), ONS Census (for workforce totals) *Note: annual claimant data 12-month averages*

⁵⁸ Glassdoor Best Places to Work UK

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8.8 Supporting organisations

The following organisations were approached as part of the stakeholder engagement for this project. We are grateful to those that kindly spared the time to provide valued scrutiny, feedback and input during the development of the State of the City report and dashboard.

Abbey People	Cambridge Housing Development Agency
Allia Future Business	Cambridge Housing Society
Analysis and Evaluation C&P Combined Authority	Cambridge Innovation Capital
Anglia Water	Cambridge Investment Partnership/Hill Group
Camb United Trust	Cambridge Money Advice Centre
Cambridge 2030	Cambridge Network
Cambridge BID	Cambridge Online
Cambridge Business Advisors	Cambridge Resilience Web

Cambridge CAB	Cambridge Reuse
Cambridge Carbon Footprint	Cambridge Science Park
Cambridge Centre 33	Cambridge Sustainable Food
Cambridge Community Arts	Cambridgeshire Digital Inclusion Network
Cambridge Community Safety Partnership	Cambridgeshire Public Health
Cambridge CVS	Cambridgeshire Public Health Intelligence Team
Cambridge Doughnut Economics Action Group	Cambridgeshire Research Group
Cambridge Enterprise	Cambs Acre
Cambridge Ethnic Community Forum	Camcycle
Cambridge Foodbank	Carbon Neutral Cambridge
Cambridge Friends of the Earth	CBI

Cambridge Housing Associations	Centre for Business Research, Cambridge Judge Business School	Federation of Small Businesses (FSB Beds, Cambs, Herts)	Romsey Mill Trust
Chamber of Commerce	It Takes a City	First Intuition	South Integrated Neighbourhoods
City Climate Leaders Group	Network Rail	Form the Future	Stagecoach
Climate Change Forum	NHS (Integrated Care Partnership)	Friends of Groups (incl. Jesus Green, cemeteries, recreation grounds)	Tenant and Leaseholder representatives on Cambridge Housing Committee
Co-Farm	One Nucleus	GLL Cambridge Contract Manager	The Housing Board
Community Church	Past Present & Future	Greater Anglia	Transition Cambridge
CU Institute for Sustainability Leadership	Public Health England	Greater Cambridge Partnership	Trinity Hall
Director of Sport ARU	Queen Edith's Community Forum	Greater Cambridge Shared Planning Service	University of Cambridge Pro-Vice Chancellor
Director of Sport for University of Cambridge	Real Living Wage Employers	Healthwatch Cambridgeshire and Partnership Boards	Whippet
Diversity and Faith groups	Region of Learning	Home Improvement Agency	
Encompass Network	Resident Associations/Groups		

8.9 Spatial definitions

Throughout this report, extensive use is made of an alternative spatial definition for Cambridge; “Cambridge City & Fringe”. This is because existing spatial definitions typically under or over bound Cambridge’s functional socio-economic space. Such definitions, if used exclusively,

run the risk of not ‘speaking to the people of the City’, particularly if key economic, environmental and social spaces are excluded.

Recent research commissioned by the UKRI¹ has attempted to address these issues and has proposed a new approach. This includes using updated LSOA “building-blocks” (the lowest level of spatial disaggregation widely available) to produce definitions “*more representative of urban functional economic spaces*” in Great Britain.

The research uses more recent 2018 data to produce two definitions for defining functional urban space; a high-density core (HDC) and supporting commuting zone (HDCZ), and a medium-density core (MDC) and supporting commuting zone (MDCZ), with the HDC and HDCZ providing a tighter, urban-focussed definition.

Critically, using these new definitions the research found existing definitions typically lead to “*misleading understandings as to the reality of local economies*”; in Cambridge’s case, it provides specific examples of how the scale of its population and knowledge economy is being underplayed by existing definitions.

The definitions proposed by the study are LSOA-based, which significantly reduces the range and quality of available data and evidence, especially those required for a local analytical framework.

These LSOA-definitions can however be ‘snapped’ to their closest fitting MSOA, the latter of which offer a much wider range of data and evidence. This is similar to the approach to that used by the Centre for Cities to define their Primary Urban Areas (although they ‘snap’ to the closest fitting Local Authority District).

An alternative, MSOA-based definition of Cambridge is therefore shown in the map below. This provides a ‘best-fit’ definition derived from the

LSOA-classified Cambridge HDCZ identified in the research. It incorporates all of the administrative City boundary and some neighbouring geographies in South Cambridgeshire.

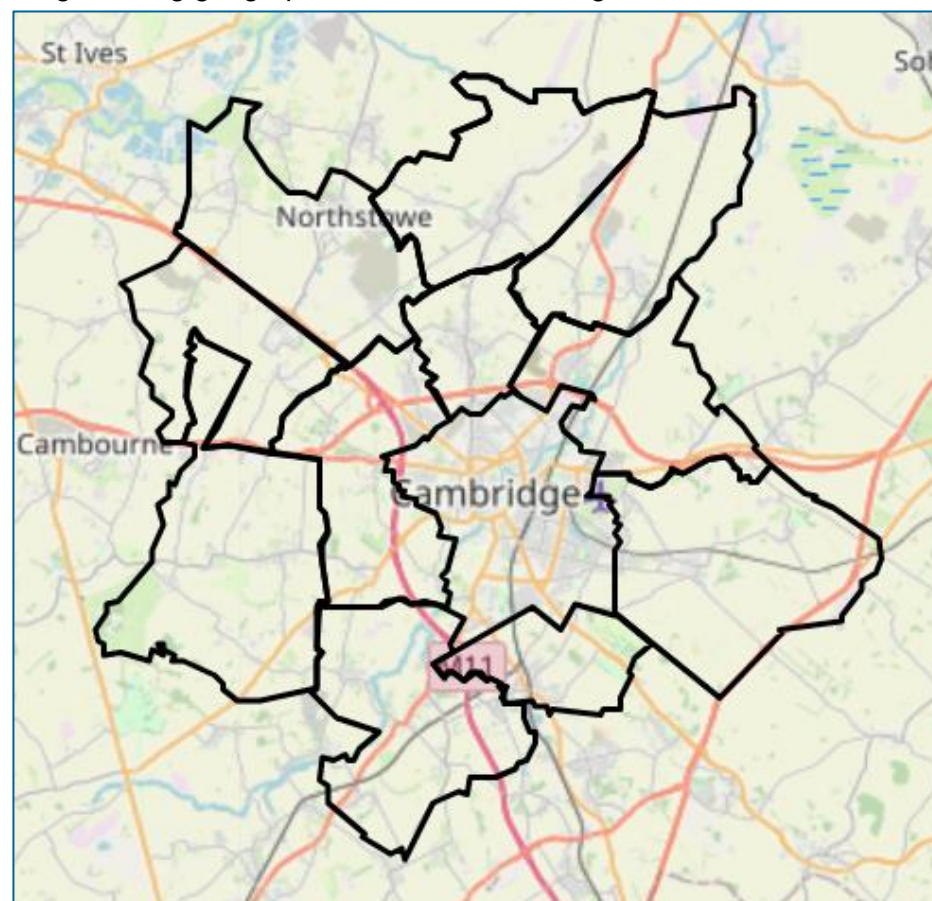


Chart source: Cambridge Econometrics, adapted from UKRI-commissioned research

¹ Available [here](#)

The name of each MSOA captured in this definition and an overview of the key data is also provided in the table below, which highlights how the current administrative boundary of the City significantly underplays the size of the City against key socio-economic criteria.

These MSOAs also provide a platform to provide 'neighbourhood'-level insights. Each individual MSOA captures a neighbourhood area in Cambridge, which generally (although not precisely) aligns with the City Councils electoral wards.

MSOA (2011) code	MSOA (2011) name	Local Authority (2011)	Population (2021)	Employment (2021)	GVA (£m 2020)
E02003719	Kings Hedges	Cambridge	10,300	1,500	67
E02003720	Arbury	Cambridge	9,700	1,300	85
E02003721	East Chesterton	Cambridge	9,700	7,500	531
E02003722	West Chesterton	Cambridge	8,500	2,800	154
E02003723	Eddington & Castle	Cambridge	13,000	9,500	386
E02003724	East Barnwell & Abbey	Cambridge	10,300	4,000	185
E02003725	Central & West Cambridge	Cambridge	16,200	28,000	1,092
E02003726	Petersfield	Cambridge	8,200	8,000	264
E02003727	Romsey	Cambridge	10,200	2,100	96
E02003728	Coleridge	Cambridge	10,800	3,800	170
E02003729	Cherry Hinton	Cambridge	9,300	4,800	707
E02003730	Trumpington	Cambridge	17,400	15,500	1,774
E02003731	Addenbrooke's & Queen Edith's	Cambridge	11,900	22,500	919
	<i>Cambridge City total</i>		<i>145,500</i>	<i>111,300</i>	<i>6,429</i>
E02003776	Cottenham	South Cambs	6,800	1,900	127
E02003777	Longstanton, Swavesey & Oakington	South Cambs	9,900	4,300	280
E02003778	Waterbeach and Landbeach	South Cambs	6,500	4,800	304
E02003779	Bar Hill & Boxworth	South Cambs	5,000	3,300	272
E02003780	Histon, Impington & Orchard Park	South Cambs	11,400	5,000	305
E02003781	Milton, Fen Ditton & Quy	South Cambs	6,100	13,500	1,119

MSOA (2011) code	MSOA (2011) name	Local Authority (2011)	Population (2021)	Employment (2021)	GVA (£m 2020)
E02003783	Girton & Barton	South Cambs	6,900	2,300	128
E02003784	Hardwick & Highfields	South Cambs	8,900	2,000	128
E02003785	Fulbourn & Teversham	South Cambs	9,000	7,500	477
E02003786	Great Shelford & Stapleford	South Cambs	6,500	2,300	126
E02003788	Little Shelford, Foxton & Haslingfield	South Cambs	8,100	2,400	153
	<i>Cambridge City Fringe total</i>		<i>85,100</i>	<i>49,300</i>	<i>3,419</i>
	Cambridge (City & Fringe) total		230,600	160,600	9,848

Chart source: ONS Census (for population), ONS Employees in the UK (for employees), ONS Regional economic activity by gross domestic product (for GVA)

8.10 Glossary of key terms and abbreviations

The following key terms, abbreviations and acronyms are used throughout this report, in both the body of text and accompanying source endnotes.

Term	Definition
Adult	Aged 16 or above
BEIS	Department for Business, Energy & Industrial Strategy
Benchmark	National and/or national city average
BID	Business Improvement District
Child	Aged under 16
City Fringe	Neighbourhoods outside Cambridge's administrative boundary but part of its urban functional economic space
CPI	Consumer Prices index
CPIH	CPI including owner occupiers' housing costs
CO2	Carbon dioxide (chemical formula CO ₂)
CRG	Cambridgeshire Research Group
DEFRA	Department for Environment, Food & Rural Affairs
DfE	Department for Education
DfT	Department for Transport

Term	Definition
DLUHC	Department for Levelling Up, Housing and Communities
DVLA	Driver and Vehicle Licensing Agency
DWP	Department for Work and Pensions
Economically active	Residents who are either employed or unemployed
Economically inactive	Residents who are neither employed or unemployed
Employed	Residents who did some paid work, whether as an employee or self-employed, and unpaid family work
Employees/jobs	Any adult that an organisation directly pays from its payroll(s). Excludes self-employed
EPC	Energy Performance Certificate
FSM	Free school meals
GCSE	General Certificate of Secondary Education
GVA	Gross value added
House/home	Unit of accommodation ('dwelling') in which all rooms are behind a door that only that household can use
Ktoe	Thousand tonnes of oil equivalent to kilowatt hours
MHCLG	Ministry of Housing, Communities & Local Government
Km/m	Kilometres/metres
KSI	Killed or seriously injured
LQ	Lower quartile
LSOA	Lower Layer Super Output Areas
MSOA	Middle Layer Super Output Areas
MW	Megawatts
MWh	Megawatt hours
National average	The England and Wales average (or England average if unavailable)
National city average	The average of all cities in England and Wales (or average of all cities in England if unavailable)
NEET	Not in education, employment or training
Neighbourhood	MSOA, as defined by the 2011 Census, covering no more than 6,000 households
NIC	National Infrastructure Commission

Term	Definition
NVQ	National Vocational Qualification
OECD	Organisation for Economic Co-operation and Development
OHID	Office for Health Improvements and Disparities
ONS	Office for National Statistics
PAYE	Pay As You Earn
PCT	Patent Cooperation Treaty
PHE	Public Health England
POLAR4	Participation of local areas
PM2.5	Fine particulate matter
PT	Public transport
PV	Photovoltaics
R&D	Research and development
R&I	Research and innovation
Resident	Persons in households and communal establishments
SIC	Standard Industrial Classification
SOC	Standard Occupational Classification
SME	Small and medium-sized enterprise
Sq km/m/ft	Square kilometre/metre/foot
TCO2e	Tonnes of CO2 equivalent
µgm-3	Micrograms per cubic meter air
UKRI	UK Research and Innovation
UN	United Nations
Unemployed	Residents without a job and available to work (in the next 2 weeks) and who have looked for work (in the past 4 weeks)
VCS	Voluntary and community sector
VOA	Valuation Office Agency
WIPO	World Intellectual Property Organisation
Workforce	Residents in employment
Working age	Aged between 16 and 64
Young	Aged between 16 and 24

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