

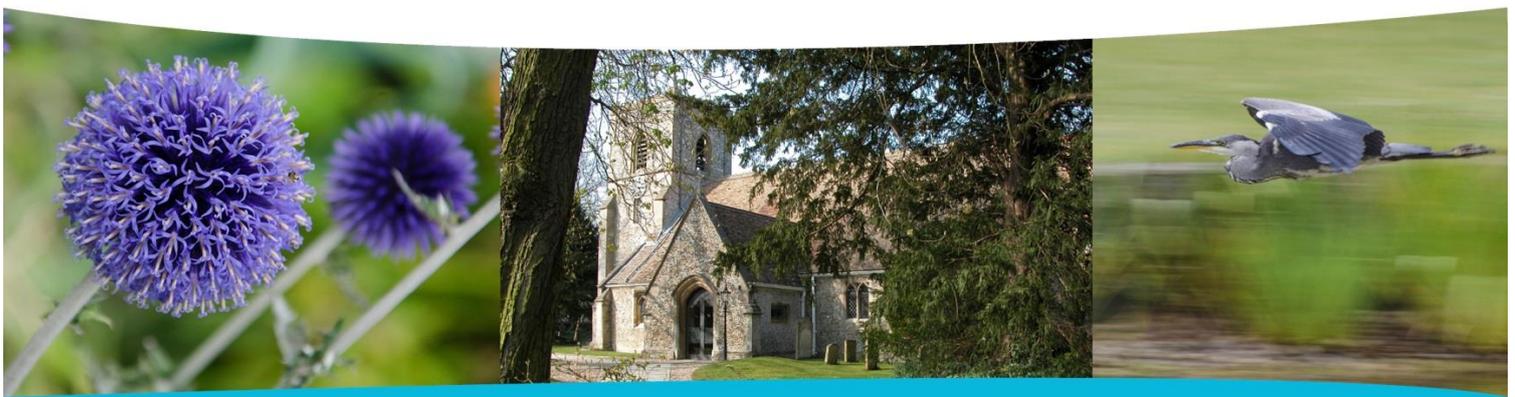


**South
Cambridgeshire
District Council**

**What we do,
and how we spend your money
doing it**

**436 employees,
57 Councillors
and £52 million,
all working for you**

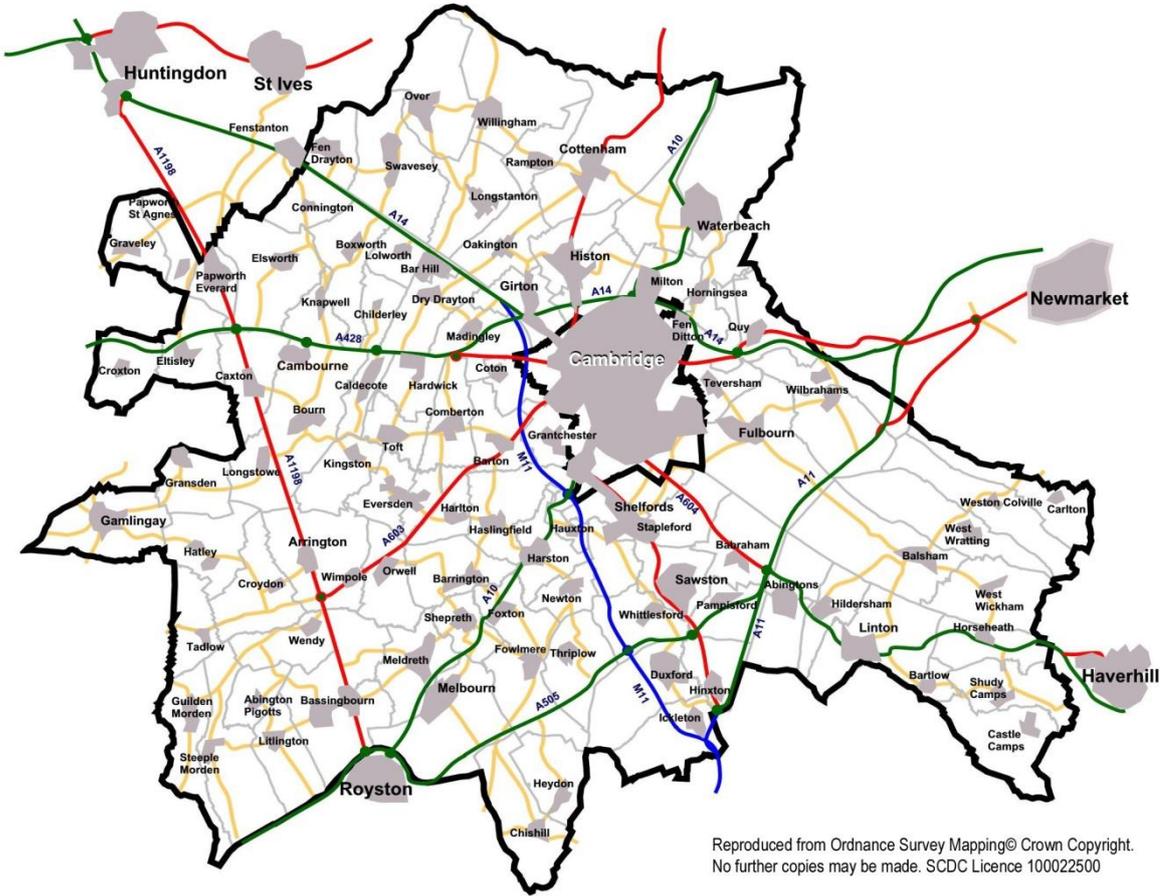
for the year ending 31st March 2016



www.scambs.gov.uk

A. Introduction

South Cambridgeshire District Council (SCDC) is an area of mainly rural countryside, surrounding the City of Cambridge like a doughnut. There are 102 villages and parish councils, and approximately 153,300 people in this area.



SCDC is one of six areas of local government in Cambridgeshire, the others being Huntingdonshire District Council, East Cambridgeshire District Council, Fenland District Council and Cambridge City Council. All of these councils are within the region of Cambridgeshire County Council, with the sixth area being Peterborough Unitary Authority.

Everything that we do, and all of the money that we spend, is geared towards meeting our Vision, set out in the Corporate Plan that; ‘South Cambridgeshire will continue to be the best place to live, work and study in the country. Our district will demonstrate impressive and sustainable economic growth. Our residents will have a superb quality of life in an exceptionally beautiful, rural and green environment.’

During 2015-2016 we worked on a number of key objectives towards attaining this Vision; the Plan itself is set out at **Appendix A**; some notable achievements are set out in the main document and a summary of performance against key measures available at **Appendix B**.

<https://www.scams.gov.uk/content/our-performance>

Very broadly, County Councils are responsible for the big areas of expenditure such as children's services (mainly schools), support for the elderly and disabled, roads and public transport and waste disposal, Cambridgeshire's annual budget is around £690 million. A district council's main areas of responsibility are housing (including for some, like South Cambridgeshire, council housing), waste and recycling collection ('dustbin men and women'), planning (including consideration of applications) and licensing (pubs, etc.), but there are hundreds of other things that the Government requires district councils to do. In total, SCDC's annual expenditure is about £52 million.

SCDC has 57 elected councillors, about one councillor per 2,689 district population. Their job is to represent the views of you, the electorate and the council tax payers, and to take decisions at full council meetings – these are mainly strategic or policy decisions. There are also a number of committees (planning, licensing etc.) which make specific and individual decisions on applications, etc.

These councillors are paid various allowances and details can be found on our website at:

<https://www.scambs.gov.uk/content/senior-staff-salaries-and-members-allowances>

To carry out its work, SCDC has around 436 employees (usually called "Officers"): however, many of these work part time hours. It also works with partner organisations and through outsourced contracts and contractors. Our own employees are located either at our offices in Cambourne (about 331 people) or at our depot in Waterbeach (about 85 people) and there are 20 Supported Housing and Visiting Support officers working across the district managing our council and sheltered housing schemes.

The vast majority of SCDC's expenditure is on people, because that is the nature of its work. We have to pay for vehicles (mainly refuse vehicles), utilities, information technology, etc., but about 50% of our running costs are people-related. Therefore, in the accounts that follow, you should not be surprised to find that employee costs are amongst the most significant.

The purpose of this report is to help you understand where SCDC's money comes from and how we spend it, and thereby to show you what we do – from the major items of headline-grabbing expenditure, to the scores of smaller things that we do, either because the Government requires us to do them, or because we choose to do so. We draw up our accounts to 31 March in each year, and this report looks at the year 2015/16 which ran to 31 March 2016.

B. Income

SCDC has three major sources of income:

1. Council tax

There are about 64,297 domestic properties in South Cambridgeshire. Under Government rules, they are split into 9 bands (-A to H) based on the value of the property in 1991– if it seems strange to you that we have to use such out-dated property valuations, it's probably because council tax is such a “hot topic” that the politicians at Westminster have not dared to go near it since! We are required to set a council tax for a middle-sized property (band D) and then the Government rules are that bigger or smaller properties pay a multiple/fraction of that. In 2015/16, the SCDC band D council tax was £125.31 per property; it was £122.86 in 2014/15. The full figures for 2015/16 were:

<i>Band</i>	<i>Valuation in 1991</i>	<i>No. of properties in SCDC *</i>	<i>Proportion of Band D</i>	<i>SCDC Council Tax per property</i>	<i>Total Council Tax raised</i>
-A (disability)	less than £40,000	181.0	5/9ths	69.62	£0.02m
A	less than £40,000	1,397.7	6/9ths	83.54	£0.19m
B	£40 - £52k	4,946.6	7/9ths	97.46	£0.67m
C	£52 - £68k	15,851.2	8/9ths	111.39	£2.15m
D	£68 - £88k	11,703.8	9/9ths	125.31	£1.59m
E	£88 - £120k	9,954.8	11/9ths	153.16	£1.35m
F	£120 - £160k	6,886.7	13/9ths	181.00	£0.93m
G	£160 - £320k	3,931.9	15/9ths	208.85	£0.53m
H	More than £320k	349.8	18/9ths	250.62	£0.05m
Total		55,203.5			£7.48m

**property numbers after adjustments for single person discounts and other reductions*

SCDC's council tax is very low. Throughout England there are 201 shire districts (large towns and cities are measured differently) whose council taxes range from £70.46 to £328.32 (average £171.42) and SCDC is the 20th lowest of these. You may think that is a good or a bad thing, on the one hand our council tax is low, on the other hand that gives us less income to spend on good works in our area.

When you get your council tax bill through the post, it is a single bill for the County Council, SCDC, your parish council, the police force and the fire brigade combined. SCDC is responsible for sending out this bill and passing the amounts on to the other authorities.

In 2015/16 for a Band D property, the make-up was

County	£1,144.26	
SCDC	£125.31	i.e. 8% of the total
Parish Council	£76.30	average (ranging from nil to £123.44)
Police	£181.35	
Fire Brigade	£64.26	
Total	£1,591.48	

SCDC employs 15 officers to send out the bills and collect payment. The overall cost of collecting is £0.623 million (see later for how we calculate costs) which is a cost met by SCDC. Nationally, 97.1% of bills were collected, but SCDC is more efficient than this and its 2015/16 collection rate was one of the best in the country at 99.4%.

2. Council house rents

SCDC has 5,318 council houses, bungalows and flats, including around 1,139 units of sheltered accommodation. This means that SCDC is directly responsible for about 8% of the residential property in its area. Rental income is protected and can only be used to pay for services to existing or future council tenants, including landlord costs and repairs and maintenance, etc., on the council properties themselves. Rents vary, of course, according to the value of and number of bedrooms in a property. SCDC sets its rents in line with Government regulations. Historically, the Government has expected us to set our rents in a way that has been gradually moving council rents towards rents charged by housing associations for similar properties. From April 2016 the government guidelines became regulation and require rents to decrease by 1% each year for 4 years, in many cases, with the move towards the level of other registered housing providers only happening when a property is empty. Our council house rents are substantially below open-market levels. We have:

<i>Type</i>	<i>Number</i>	<i>Average rent per week</i>	<i>Total rent collected p.a.</i>
1 bed	1,064	£89.55	
2 bed	2,302	£102.54	£28.574m
3 bed	1,879	£110.11	
4 or more beds	73	£125.24	
Non-dwelling properties, e.g. garages			£0.387m
Charges for services and facilities including service charges in sheltered accommodation			£1.409m
TOTAL	5,318		£30.370m

We employ 5 people to manage the collection of this rent, at a cost of £0.176 million (see later for how we calculate costs) and our collection rate is good at 98.93%.

3. Income from Central Government

SCDC’s council tax only covers very roughly half of the services that SCDC provides (excluding council houses), and the other half comes from a grant from central Government called the “Revenue Support Grant”, which in 2015/16 was £1.830 million. In addition there is a new homes bonus of £4.216 million, to cover the initial costs of providing services to occupants of newly built houses. Also, from 1 April 2015 the Government introduced a pilot scheme which changes how participating councils treat business rate income: SCDC can now keep 100% of additional business rate growth income whereas before we could keep only a proportion.

Summary of major sources of income

Before summarising the three major sources of income we should mention that SCDC, like all district councils which still manage their own council houses, is required to divide itself into two accounts:

- the General Fund, which receives the council tax and formula grant, and does everything apart from on-going general repairs and maintenance on council houses
- the Housing Revenue Account, which receives rents, and pays for on-going general repairs and maintenance on council houses.

The summary for 2015/16 is:

General Fund		Housing Revenue Account	
Council tax	£7.48m	Council house rents and charges	£29.79m
Revenue support grant, business rates and other grants from Government	£10.06m	Interest payment on loan*	-£7.19m
Available to be spent by SCDC	£17.54m	Available to be spent by SCDC	£22.60m

*Our accounts for 2011/12 included a payment of £205.123 million to Central Government; this was a lump sum payable instead of annual payments to the Government. The Council can now use all its rent income and currently benefits the Council and its tenants. The payment was financed by a series of loans from the Public Works Loan Board, a Government agency.

On the General Fund, the amount of revenue support grant and retained business rates has fallen by 0.8% compared to the previous year; this changes to an 11% increase in cash terms in overall funding when the new homes bonus grant is included.

C. Accounting for people costs

When we look at what SCDC spends your money on, we could say “we spend £X million on this” and “we spend £Y million on that”, but in fact such a large proportion of SCDC’s costs are people-related, that it is probably easier to understand what we do if we say “we employ X number of people doing this” and “we employ Y number of people doing that”. That is the way in which the rest of this report is presented.

However, we first need to explain how we account for people costs. We have 436 employees (or 399 on a full-time-equivalent basis) and their gross pay, employer’s national insurance and pension contributions, and overheads come to £16.516 million. The ‘cost’ of a person is made up of four parts:

(a) Their gross pay (wages/salaries) before deductions for income tax, national insurance, etc.

All SCDC staff are graded for salary purposes, and the following table gives an illustration of staff gross pay (wages/salaries). It is done on the basis of full-time equivalent (“FTE”) i.e. if someone only works 1 day a week, then that person is counted as one-fifth for the purposes of the table below, to show a true comparison.

Annual salary/wage	No. of FTEs	Total cost £m
Less than £10,000	0	0
£10,000 - £19,999	44	-0.879
£20,000 - £29,999	216	-5.199
£30,000 - £39,999	98	-3.282
£40,000 - £49,999	25	-1.064
£50,000 - £59,999	7	-0.410
£60,000 - £69,999	1	-0.064
£70,000 - £79,999	0	0
£80,000 - £89,999	3	-0.251
£90,000 - £99,999	0	0
£100,000 - £109,999	1	-0.103
£110,000 - £119,999	0	0
£120,000 - £129,999	1	-0.124
Sub total	396	-11.376
Overtime and allowances		-0.239
TOTAL		-11.615

(b) National Insurance costs

This added £0.852 million or 7.4% of the total wage/salary bill. (The lower contracted-out rate is payable in respect of most employees who are in the pension scheme).

(c) Pension contribution

Under Government rules, all district council staff are enrolled in a defined benefit pension fund (but staff may subsequently decide to opt out of the scheme). In SCDC's case, the fund is part of a huge scheme covering all councils and many other bodies in Cambridgeshire. The scheme is administered by Cambridgeshire County Council and the investments are managed by external fund managers.

The pension fund is currently heavily in deficit. It has assets of £84.3 million, mainly bonds, stocks and shares; but the actuary's estimate of the present value of its liabilities – i.e. the cost of paying out all the pensions in the future – is £135.9 million. SCDC paid £1.98 million in annual and special employer contributions to the pension fund in 2015/16, or 17.5% of basic wages/salaries. A further 7.5% pension contribution has been added to a reserve in anticipation of increased future costs. Employees in the scheme also contribute between 5.5% and 11.4% of their salary.

(d) Overheads

In the accounts that follow, you will see reference to “allocated overheads”. Our staff need to work in the Cambourne offices or Waterbeach depot, and they need heat, light, travel expenses, insurance, etc. - all the normal costs of employing and managing people. These overheads are allocated to each person and, therefore, to the area in which they work.

In 2015/16, these overheads accounted to £3.35 million and arose from:

£ thousand	Departments	Cambourne offices	Waterbeach depot	Central costs	Total
Employee related				-267.9	-267.9
Premises	-1.7	-656.5	-47.9	-1.3	-707.3
Transport	-168.0				-168.0
Supplies and services	-2,039.6	-173.1	-10.6	-90.3	-2,313.6
Depreciation	-282.1	-232.9	-5.6		-520.6
Income from:					
Fees and charges	360.8	88.9		18.9	468.6
Government grants	154.4				154.4
Total	-1,976.2	-973.5	-64.1	-340.7	-3,354.4

D. Expenditure

We shall now look at what SCDC does, and shall express it in terms of what our people do, as well as the financial cost of that. In organisational terms, SCDC is arranged in four areas:

(1) Affordable Homes

114 people look after the 5,318 council house properties including sheltered accommodation that SCDC owns and runs:

- 15 people (two job share) manage the process of allocating houses to applicants: they advise people on how to apply for a council house, manage the choice-based lettings process by which people are allocated their homes and provide housing advice and support to residents who need housing assistance or who are facing homelessness.

During the year, our people successfully helped 150 households avoid homelessness. At 31 March 2016 there were 55 households in temporary accommodation. We spent £20,000 on Bed and Breakfast accommodation throughout the year.

- 12 people work with housing association partners and with the Council's planning section to facilitate the building of new affordable homes in the district; keep abreast of policy changes and work closely with housing staff in other councils to ensure that the Council has the right strategies and policies in place to meet national requirements and to ensure best practice is being followed; work with tenants to help them participate in consultation exercises and other ways of working with the Council in the delivery of housing services. This team also included the home improvement agency which provides services to the private sector residents administering disabled facilities grants and assisting them to maintain their quality of life in their own homes. This agency is now part of a shared service with Cambridge City and Huntingdonshire councils.

The shared HIA service has reduced the average time for requests by service users to be completed and implemented from 42 to 18 weeks. Annual revenue savings of £40,000 have also been achieved.

The keys to a total of 39 new affordable council homes will be handed over to new occupants in 2016.

- 17 people located in Cambourne manage the process of keeping the houses in good repair. We split this into 'responsive repairs' (where a tenant contacts us needing a repair, and we respond to that request) and 'planned maintenance', where we plan a programme of, for example, up-grading old heating systems in a number of houses. This involves responding to requests from residents, making regular surveys, planning the maintenance cycle, dealing with contractors and so on.

We spent £3.9 million on 'responsive' repairs during 2015/16. Tenant satisfaction with these repairs was above 95% throughout the year.

- 14 people work in housing services. This team assists with the letting of new properties; deals with requests for repairs and grounds maintenance, responds to reports of anti-social behaviour and supports tenants to maintain their tenancies.

We aimed to re-let housing within an average of 17 days and surpassed this target in 11 months out of 12. Completing this process efficiently and well means we can house those in urgent need as quickly as possible.

- 37 people look after our sheltered housing. This team comprises a manager, 5 specialist staff and 20 officers who provide housing support to elderly residents, carry out support needs assessments and ensure that the services needed are in place to maintain independent living. There are also 11 cleaners for the 42 sheltered housing communal rooms.
- 5 people look after the asset management database; keep track of our £10 million of repair and maintenance works, process invoices and help plan future works.
- 3 people look after the travellers sites in our area that are owned by the County Council, collecting rents, organising repairs and dealing with lettings.
- 3 people look after the Council's leasehold properties, including handling land and property sales.
- 3 people work on developing new housing initiatives.
- 3 people look after Ermine Street Housing, a council owned subsidiary company, all costs incurred by the council relating to the company are charged in full to Ermine Street Housing.
- 1 Director and 1 senior manager look after the whole function.



We completed, and agreed to extend, a successful housing company trial – Ermine Street Housing – providing much needed housing for rent whilst generating an income for us to invest in services people want and need. At 31 July 2016 the company had 96 acquisitions and 250 properties for rent. It is estimated that the income stream for the Council for 2016-17 from ESH will be in the region of £250,000 in addition to the appreciation of the capital asset.

Who pays for these 114 people? The answer is: mostly, the tenants themselves. Most of this area falls within the “Housing Revenue Account” and this is paid for by the rents that the tenants pay. However, the Council’s work providing housing and homeless advice, its work with housing associations and some aspects of the lettings system are paid for by council tax. In addition some of work of the sheltered housing service is paid for by money from the County Council’s supporting people budget.

For every £1 collected in rent, 56p is spent on repairs and maintenance, 25p is spent on interest payments and around 19p on other costs such as staffing, administration and accommodation costs.

The accounts for this area are	Charged to Housing Revenue Account	Charged to General Fund
(£ million):		
*Costs of the officers at Cambourne and Waterbeach		-3.119
**Overheads/recharges		-0.844
		-3.963
Of which: recharged to Housing Revenue Account	-2.617	2.617
*Cost of other staff providing services	-0.680	0
Direct costs, e.g. property, transport, supplies and services	-6.358	-0.124
Depreciation / financing	-15.850	-0.538
Fees and charges and other income	1.826	0.483
Government Grant	0	0.033
Council house rents	28.574	0
	4.895	-1.525

* Salaries, wages, national insurance, pensions, as discussed earlier in this document

** See discussion of ‘overheads’ earlier in this document

(2) Planning & New Communities

68 people work in Planning and New Communities:

- 8 people work in planning policy. It is Government policy – and sensible – that planning applications should not be considered randomly, but instead against a policy framework. Much policy is handed-down by central Government, but SCDC is required to, and wants to, draw up its own policies at a local level. These range from major “local plans” which govern how thousands of houses will be built over the next few decades, to other more specific and localised policies. Because this is a complicated area and because we consult extensively, it involves a lot of people.

During the year our planning policy team carried out extensive additional work and consultation (over 1,000 responses were received) on a series of proposed changes to our draft policy framework in response to issues raised by the Government’s Inspector. Councillors subsequently approved the proposed changes, which have been submitted to the Inspector for public inquiry over the next year. The Plan envisages 19,500 homes being built in the district over the next 15 years.

- 3 people work in urban design working on major developments, including fringe sites around the edge of Cambridge city, and developing design guides with developers to ensure these developments have high quality design of buildings, street scene and open spaces.
- 11 people work in New Communities. They process the planning applications from developers building huge developments like Cambourne, Northstowe, Orchard Park and Trumpington Meadows where it is not just a question of a few new houses, but the creation of a whole new community. These planning applications are initially very complicated and can take many years to process. This section also provides district-wide services such as economic development and support for businesses.

A joint development control committee of district and county councillors agreed to grant Outline planning application for Northstowe Phase 2 on 24 June 2015 and agreed the principles of a legal agreement to ensure the delivery of essential items of community infrastructure totalling £75.5 million, with provision for 20% affordable housing.

(Now led by Health and Environmental Services)

We worked with partners to secure an enterprise zone for the area after applying to government. This will encourage new businesses to set up at key sites in the district and create local jobs, including at Northstowe, Waterbeach and Cambourne.

We launched key accounts with major businesses and organisations in the district to help them have a single point of contact with us.

- 2 people look after “section 106 agreements”, which are named after a section in an Act of Parliament, and involve a developer promising to make a contribution. For example, if a developer builds hundreds of new houses, it must also perhaps build a primary school, put in playing facilities, contribute to new roads etc. All these promises need to be agreed and legally written down before the planning permission is given, and involve extensive negotiation and monitoring.
- 20 people work in the Planning Service and process all the planning applications other than those going to New Communities. This is a huge area for us: each year, there are about 3,022 planning applications within SCDC’s area. Most of these are relatively clear-cut or un-contentious, and can be agreed (or are refused) by these 20 officers. The remainder are reported to the Planning Committee, which consists of elected councillors, for them to consider.

Planning application fee income was £631k more than originally budgeted because of a number of large fees received.
 Pre-application fee income of £162k exceeded the £160k target.
 The volume and size of applications has continued to impact determination performance during the year; for example, we decided 65% of householder applications within eight weeks, below our target of 80%.

- Building control is now part of a shared service with Huntingdonshire District Council and Cambridge City Council. Building control services include checking applications for new buildings and alterations to existing buildings to ensure they will for example be structurally sound, weather resistant, insulated for heat and sound. They then carry out site inspections to check on compliance.
- 2 people work in the Consultancy Unit, which is allied to Planning. If your planning application is to a listed property or in a conservation area, these 2 people will comment



on it as part of the planning process. They cover 86 conservation areas and 2,680 listed buildings, together with 5 redundant churches/ churchyards.

St Denis Church, East Hatley

- 5 more people come under the Consultancy Unit (formerly Conservation Service) mentioned previously, with specific roles:
 - 2 tree and landscape officers deal with new tree protection orders and process applications to prune and cut down trees that have protection orders or are in conservation areas; 2 landscape officer ensures high quality landscaping and open spaces in new developments, including care homes; and 1 ecology officer ensures proper account is taken of wildlife and nature conservation in new developments and conversions. Examples are the swifts at Fulbourn and the new country park at Trumpington Meadows which incorporates the award-winning River Cam project. They also support community projects, including planting new orchards.
- 1 person works on planning appeals in an administrative and co-ordinating role to ensure we meet all our deadlines in responding to appeals and hearings, because some of SCDC's planning decisions are disputed and taken up to an external appeal by the applicant.
- 3 people work on planning enforcement, which is where house-owners or builders do work without permission, and the work needs reversing or the person taken to court. They also ensure that authorised work is carried out in accordance with the planning consent.
- The whole department has 1 Director, 2 heads of service, 1 lawyer, 1 business manager, 1 executive support manager and 7 administrative assistants.



The accounts for this area are	Charged to Housing Revenue Account	Charged to General Fund
(£ million):		
*Costs of the officers at Cambourne and Waterbeach		-3.017
**Overheads/recharges		<u>-0.747</u>
		-3.764
Of which: recharged to Housing Revenue Account	-0.003	0.003
*Cost of other staff providing services		0
Direct costs, e.g. property, transport, supplies and services		-1.446
Depreciation / financing		-0.011
Fees and charges and other income		<u>2.578</u>
		<u>-2.640</u>
* Salaries, wages, national insurance, pensions, as discussed earlier in this document		
** See discussion of 'overheads' earlier in this document		

(3) Health and Environmental Services

127 people look after waste collection (principally black, green and blue bin collection) and other aspects of the environment of South Cambridgeshire. Note that whilst SCDC is responsible for *collecting* waste (for example dustcarts collecting from your home or from offices, etc.) we are not responsible for *processing* or *disposing* of it: instead, we take the waste to a facility at Waterbeach that is managed by the County Council and a private sector operator, and they look after the processing and disposal.

- 65 dustbin men (we welcome job applications from women when a vacancy arises) are based at SCDC's depot at Waterbeach and empty the green and black and blue wheeled bins, including specialised collections of commercial and clinical waste.
- 12 people clean the streets and empty the litter and dog bins.
- 4 people plus 3 supervisors, 1 operations manager and 1 waste policy manager support the refuse, recycling and street cleaning services.

During the year, we launched a shared waste service with Cambridge City Centre. We moved the City's fleet of vehicles and staff to the Waterbeach Depot in November 2015, and created a shared management team saving £120k a year. During the year 56.7% of your was sent for re-use, recycling, and composting, and 99.9% of your bins were collected on time.

- 2 people work in Licensing. SCDC is responsible for the licensing of taxis and private hire vehicles, premises, events, pubs, social clubs and restaurants and other establishments. The licensing of alcoholic premises was transferred from the Magistrate Courts to district councils in 2005. The team is involved in advising applicants and dealing with enforcement issues across all areas of licensing.
- 15 people work in health protection. SCDC has responsibility for ensuring that its residents' health is protected. Of the 15 people:
 - 7 people work in Environmental Protection: they investigate statutory nuisances such as noise, odour and dust; and enforce standards in private-sector housing, including houses in multiple occupation
 - 4 people work in Food Control and Health and Safety: they advise and check on food hygiene in, and cleanliness of, catering and food premises, and deal with enforcement issues for all areas of food, health and safety.
 - 4 people work in specialist roles: they monitor air quality; identify and remediate contaminated land; respond to planning consultations, to mitigate the health and environmental impacts of new development; and support the new public health agenda.
- 4 people look after Drainage and Watercourses. This is a wonderful hang-over from the distant past, but still important today! In the late 18th and early 19th centuries, when the

Enclosure Acts resulted in open land being enclosed by hedges and ditches to form field boundaries, the then council was awarded statutory responsibility for keeping certain ditches clear to avoid flooding. Today, three centuries later, SCDC still has this responsibility! We are obliged to look after about 281.6 kilometres of ditches in 45 parishes and 1 manager (in our Cambourne offices) and 3 operatives (based at our Waterbeach depot) do this.

- 6 people and 2 managers support all the partnerships that SCDC has with other authorities, agencies, communities and voluntary sector groups across the district. This includes running a number of our grant schemes; working with and supporting our parish councils; and leading work on projects such as community transport and parish energy projects to reduce carbon emissions

Our Action on Energy initiative used government 'Green Deal' funding to complete solid wall installations on over 150 properties.

Community car schemes made 30,000 journeys possible for local people during the year, travelling over 215,000 miles.

Around 5,000 people took part in a wide range of free activities at the 2015 Parklife event at Milton Country Park.

- 7 administrative assistants maintain the records and databases supporting operational services.
- 1 Director, 1 head of services, 1 manager and 2 people supporting systems and business projects look after the whole function.



	Charged to Housing Revenue Account	Charged to General Fund
The accounts for this area are (£ million):		
*Costs of the officers at Cambourne and Waterbeach		-2.003
**Overheads/recharges		-0.544
		<hr/> -2.547
Of which: recharged to Housing Revenue Account	-0.004	0.004
*Cost of other staff providing services		-2.436
Direct costs, e.g. property, transport, supplies and services		-2.782
Depreciation / financing		-0.357
Fees and charges and other income		2.602
		<hr/> -5.516
* Salaries, wages, national insurance, pensions, as discussed earlier in this document		
** See discussion of 'overheads' earlier in this document		

(4) Corporate Services

125 people look after the financial and administrative back-up that you would expect of any major organisation.

- 1 benefits manager in charge of:
- 19 people who look after council tax support and housing benefits. SCDC is responsible for processing applications for benefits and making the payments. In 2015/16, around 14,136 claims in South Cambridgeshire totalled approximately £27 million in benefits. A large proportion of the money that is paid out comes from the Government, so it just passes through SCDC's hands and does not come out of the council tax, etc. In the accounts that follow, you will therefore see the housing benefit itself, on a pass-through basis as expenditure and income, and you will see the costs of our employees who process the claims. We receive a grant from the Government but this only covers just over half of our costs. We have:
 - 18 people who process housing benefit claims; and
 - 1 senior member of staff.

During the year, we reduced the average time taken to process housing benefit and council tax support claims from 31 days to 12.

- 17 people in business efficiency, financial and management accounting, treasury management, procurement, payment of suppliers, insurance and risk management, internal audit and a head of service.

During the year we developed a number of projects as part of a commercialisation programme to develop new income streams for the Council. These included an in-house Enforcement Agents service and the launch of a Business Hub to provide nationally assured advice on regulation to major companies, including Aldi and John West Tuna.

We paid 97.3% of undisputed invoices within 30 days during the year.

- 6 people in human resources. Payroll services are provided by Cambridge City Council.

Our commitment to staff development and continuous improvement was recognised with the achievement of the Gold Investors in People Standard, joining the top 7% of Investors in People accredited organisations in the UK.

- The IT service is provided by 3C ICT, a shared IT service with Huntingdonshire District Council and Cambridge City Council. The service provides the internal computer infrastructure vital to all organisations and the public face of the Council in terms of its website.

- Legal services are provided by Cambridge City Council.
- 3 people who maintain the land charges register of planning approvals, planning notices, general and specific financial charges, etc., and deal with search requests from solicitors and agents.
- 4 people in Democratic Services who organise the council meetings and committees, publish agendas and take minutes.
- 1 revenues manager in charge of:
 - 9 people who collect our rents, mainly council house rent and deal with debt recovery.
 - 15 people who administer council tax and business rates, check premises and send out bills.
 - 4 people who administer the allocation of income and the collection of sundry fees and charges, including service charges and supporting people income.
 - 1 person dealing with the computer systems for council tax, benefits, rents and business rates.
- 6 people deal with catering and office facilities which include a team of 3 catering staff, and 2 caretakers and a facilities manager who look after the Cambourne offices.
- 4 people and 1 apprentice who provide web and graphic design and printing for the Council's many documents and websites.
- 20 people who deal with customer service, complaints and compliments for the Council.

Our Contact Centre answered 84% of all calls in 2015, compared to 76% in 2014. Call abandonment rates decreased by 50 seconds and average call answer times improved by 27%. The service received 148,265 calls during 2015, compared to 161,547 during 2014. This decrease is partly attributed to the introduction of new e-forms which enable customers to 'self-serve' on our website; for example, the form for new Benefits claims was completed 622 times between October 2015 and March 2016.

- 4 people administer all elections in the district including district council, county council and European elections, as well as one-off elections and elections for a Police and Crime Commissioner.



Election count 2016

- 3 people look after our corporate Planning Committee (the Council's annual plan setting out its priorities) to ensure that residents are consulted on both the work we do and their satisfaction with it; collect performance information (so we can ensure we are giving the best service we can to our residents); and co-ordinate projects across the authority (to ensure that they are on time and providing the outcomes for residents they were intended to).
- 3 people (two job share) manage all internal and external communications, including the highly regarded South Cambs magazine; on-going communication support to key council projects and proactive information-giving and sharing our services.

We delivered a new-look website to help make it easier for residents to find what they're looking for.

- 1 Executive Director looks after the whole function, with 2 Personal Assistants to support all directors and the Chief Executive, and 1 Chief Executive who oversees everything.

The accounts for this area are (£ million):	Charged to Housing Revenue Account	Charged to General Fund
*Costs of the officers at Cambourne and Waterbeach		-4.426
**Overheads/recharges		0.757
		<hr/>
		-3.669
Of which: recharged to Housing Revenue Account	-0.829	0.829
*Cost of other staff providing services		-1.024
Direct costs, e.g. property, transport, supplies and services		-3.123
Benefits		-27.382
Fees and charges and other income		0.739
Government grant		0.426
Government grant - Benefits		28.059
		<hr/>
		-5.145
* Salaries, wages, national insurance, pensions, as discussed earlier in this document		
** See discussion of 'overheads' earlier in this document		

E. Summary accounts

We can summarise SCDC's 2015/16 accounts as (£ million):	Charged to Housing Revenue Account	Charged to General Fund
MAJOR SOURCES OF INCOME		
Council tax		7.479
Retained Business Rates		4.020
Revenue Support Grant from the Government		1.830
New homes bonus		4.216
Council house rents	28.574	
Less interest on self financing debt	-7.193	
	21.381	17.545
EXPENDITURE AND OTHER INCOME		
All Departments		
*Costs of the officers at Cambourne and Waterbeach	-1.916	-10.649
**Overheads	-0.725	-2.629
	-2.641	-13.278
Of which: recharged to/from Housing Revenue Account	-1.157	1.157
Direct costs, e.g. property, transport, supplies and services	-5.828	-9.239
Capital Expenditure	-2.351	-0.190
Transfer to Reserves	-0.075	-2.468
Depreciation / financing	-6.260	-0.695
In year movement on business rates and council tax collection		-1.300
	-18.312	-26.013
INCOME		
Fees and charges and other income	1.826	7.453
Financing, operating and other adjustments		0.423
Housing and Council Tax Benefit		
Paid to residents	-	
	27.390	
Received from Government	27.648	
	0	0.258
	-16.486	-17.879
MAJOR SOURCES OF INCOME (as above)	21.381	17.545
EXPENDITURE AND OTHER INCOME (as above)	-16.486	-17.879
SURPLUS / DEFICIT (-) FOR THE YEAR	4.895	-0.334

* Salaries, wages, National Insurance, pensions, as discussed earlier in this document

** See discussion of 'overheads' earlier in this document

The full Statement of Accounts is a technical 113 page document complying with international financial reporting standards, awaiting an audit opinion to be issued at the end of September, and is available on the Council's website:

<https://www.scams.gov.uk/content/statement-accounts-and-annual-governance-statement>

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
LIVING WELL			
Objective (A) - Support our communities to remain in good health whilst continuing to protect the natural and built environment.			
(i) Proactive intervention to improve mental health and emotional wellbeing for all	Sports activities programme Recruited and trained a number of workplace Health and Wellbeing Champions with a view to starting a programme of initiatives to support this.	Over 100 young people with learning difficulties or physical disabilities enjoyed our annual athletics event in June. Pupils aged between 10-19 from across Cambridgeshire took part in a range of activities including relays, shot-putting and sprinting.	Deliver sports programmes. Health and Wellbeing Champions are planning their first set of events to be delivered to coincide with World Mental Health Day on 10 October. Locality work to develop community-led activities for older children Local Health Partnership to develop an action plan on tackling loneliness.
(ii) Support our residents to stay in good health as they grow older, with access to the services they need	Continue to fund Mobile Wardens grant scheme, supporting 12 schemes in 2016/17. Delivery of handyperson scheme contract (Age UK) Continue to deliver Active and Healthy 4 Life scheme in partnership with local sports centres. Working with Cambridgeshire Celebrates Age to publicise local activities for older people.	Disability Huntingdonshire, with funding from our Service Support Grant scheme, has helped local people access advice, information and support. A Longstanton resident, supported to apply for Employment and Support Allowance, said 'If I hadn't got this benefit I would not have been able to survive.'	The Cambridgeshire and Peterborough Devolution proposal includes working with government on a National Work and Health Programme focussed on those with a health condition or disability, as well as the long-term unemployed.
(iii) Ensure our new and established communities provide thriving, healthy, safe and attractive places	CDRP 2016-17 priorities agreed: Work together to (1) Protect the vulnerable (2) Tackle dwelling burglary (3) Improve our understanding of our increasingly diverse	Successful delivery of Parklife 2016 – 5,000 visitors 2016 CDRP Strategic Assessment showed that crime levels are low in the district and	Deliver CDRP partnership 2016-2017 Action Plan. Community Access Agreement for Northstowe Phase One Primary School

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
<p>to live</p> <p>Related PIs:</p> <ul style="list-style-type: none"> • Satisfaction with local environmental quality • Satisfaction with waste services 	<p>communities and build community resilience.</p> <p>Successes against the 2015-16 action plan included:</p> <ul style="list-style-type: none"> - Delivered awareness drama around child sexual exploitation and Safety Zones programme to 250 primary school children - Developed new community-led No Cold Calling zones - Hosted a slavery awareness summit for parishes and villages <p>Northstowe Healthy Town initiative</p> <p>The Planning Portfolio Holder has endorsed Playing Pitch and Indoor Sports Facility strategies for SCDC and Cambridge City Council.</p>	<p>remain among the lowest nationally. 75% of residents satisfied with local environmental quality, based on 558 responses to 2016 survey. We are working with the Shared Waste Service to identify priority actions to address concerns and improve satisfaction. 57% saw dog fouling, 53% litter and 34% fly tipping as issues.</p>	<p>Project Plans for Northstowe Phase One Sports Pavilion and Community Centre</p> <p>Implementation of the Playing Pitch and Indoor Sports Facility strategies will enable the delivery of appropriate sporting facilities, thus helping communities to remain in good health.</p> <p>Agree and deliver Northstowe Healthy Town Initiative work plan.</p> <p>Welcome packs for new residents at Northstowe.</p> <p>Community Awards 2016/17.</p> <p>Encourage and facilitate sharing of good practice between parish councils.</p>
(iv) Support local businesses to improve the health of their employees	Local Health Partnership mental health training for frontline staff on ways to work effectively in understanding and dealing with behaviour related to mental health issues (16 attended across partners).		Build a network of 'Mindful Employers' to support improved mental health
(v) Work with other councils, the NHS and public sector partners, to make sure families with the most complex needs are supported to improve their own health, prospects and prosperity	Developing a multi-agency 'Lead Professional' approach to put in place referral, case management and information sharing processes to improve outcomes for vulnerable elderly people across the county.	Together for Families programme helping families in the district (177 families living in the district are on the Together for Families Programme).	'Lead Professional' business case to be completed and reported to EMT by 31 October 2016.
(vi) Improve existing private rented housing standards to ensure everyone can	DECC Fuel Poverty and Solid Wall Insulation Projects.		We have previously commissioned a Private Sector Stock Condition Survey every five years but are now exploring

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
be safe and healthy at home			<p>more cost-effective methods of gathering relevant data.</p> <p>We also aspire to move to a multi-agency intelligence-led approach to identify and address potentially substandard housing.</p>
HOMES FOR OUR FUTURE			
Objective (B) - Secure the delivery of a wide range of housing to meet the needs of existing and future communities			
<p>(i) Influence developers to increase the pace of housing and infrastructure construction, including delivery of affordable housing</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> • PI around Affordable Homes delivery • Planning determination time performance • Developer Delivery performance 	<p>Supporting development of live and pre application proposals at Northstowe. Reviewing S106 process and PPA processes to shorten decision timelines. Strategic Review of major applications to identify key delivery agents and opportunities to address 5 year land supply.</p>	<p>Final data on housing completions and net additional dwellings provided during 2015/16 will be published with the Annual Monitoring Report, following the receipt of data from the County Council, in Autumn 2016.</p>	<p>Planning decisions for strategically significant sites.</p> <p>Conclude existing post decision S106 agreement.</p>
<p>(ii) Increase the range of housing and tenure options for residents, including Right to Build and Starter Homes</p>	<p>The Housing Development Agency (HDA) is taking forward affordable housing proposals on a number of sites around the district, which would provide a total of 110 units, comprising a mix of Intermediate, Affordable and Market Housing. The HDA now operating with Management Board and Member Reference Group. Staff recruitment is underway. July 2016 Cabinet approved proposals for a self and custom build service based on the identification and sale of council-owned</p>	<p>Recent HRA funded developments completed at Swavesey (20 units), and Linton (4). On site with Foxton (15) Jill Vass, who has recently moved into one of the new homes at Swavesey, described it as ‘a lovely new home...in a lovely village. This is an exciting new chapter in my life.’</p>	<p>The Housing Development Agency has committed to deliver a total of 250 additional affordable homes from 2018/19 and beyond. Undertake further work to identify the most suitable governance model for the regional self-build service. Establish the form of the HDA (Shared service or separate company)</p> <p>The Cambridgeshire and Peterborough Devolution proposal includes a £100</p>

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
	land plots with outline planning permission, and an offer to Eastern Regional Local Authorities to run an applicant and land register.		million housing fund to be invested over the next five years to build more homes in Cambridgeshire and Peterborough, including affordable, rent and shared ownership.
(iii) Continue to progress the Local Plan to adoption	Joint Local Plan examination hearings for SCDC and Cambridge City recommenced on 7 June 2016 and will run until 14 September 2016. Further hearings are likely to follow and the final Plan unlikely to be ready for adoption until late 2017.	Finding of a “sound” plan by inspector will constitute success against this measure.	Hearings about issues specific to our district will start on 1 November 2016; beginning with climate change, the Inspectors will move on to the policies we have put forward to make sure our local communities have services and facilities they need, such as shops, health centres and community centres. Consideration of proposals for Waterbeach new town, Bourn Airfield and Cambourne extension will take place in 2017. Proposed modifications to plan to be prepared and agreed for submission.
(iv) Help Parishes and villages wishing to shape their own futures by developing Neighbourhood Plans that address community priorities	Eight neighbourhood areas have been designated, with Neighbourhood Plans being prepared for these areas. A joint training session was held in July to support Parish's preparing NP's. Designation of a 9th Neighbourhood Area (Whittlesford) is in train. 2 further Neighbourhood Area applications are being considered.		The Planning Portfolio Holder has established a group to review how SCDC can most appropriately and effectively fulfil its duty to support parish councils in preparing neighbourhood plans.

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
(v) Find solutions for people facing homelessness Related PI(s): <ul style="list-style-type: none"> Households in temporary accommodation Households helped to avoid homelessness B&B spend % Discretionary Housing Grant paid 	Working in partnership with Chartered Institute of Housing to review homelessness in the District. Reviewing the PSL scheme and setting up a new in-house scheme. Awaiting further details on government policy and legislation around housing and welfare reforms	24 households helped to prevent homelessness 65 households in temporary accommodation at end of quarter 1, whilst B&B spend remains below target. 27% Discretionary Housing grant paid by end of June, helping to mitigate the risk posed by welfare reform and homelessness.	Review the Homelessness Strategy once the full impacts of the government's legislative programme relating to planning, housing and welfare reform are clarified and understood, including the impact on temporary accommodation and access to the private rented sector.
(vi) Secure a viable future programme for our Council houses	Following the reduction in rental income as of 2015-2019 we sought alternative funding streams into the Housing Revenue Account (HRA). Via our Right to Build Vanguard work we have brought a plan for a programme of HRA-owned land plots for sale through the system approved by Cabinet in July 2016 (see B(ii) above). The capital receipt from plot sales will from 2017 establish a growing capital spend that can be matched with Right to Buy receipts to focus on exception site council new build from 2017 onwards	From 2018 – 1 – 2 exception site schemes in planning or on site. Package purchase of affordable units from S106 sites Year 1 -2017 – 15 units may be achievable. Year 2 – 2018 – 25 units may be achievable	Gain outline planning for initial plots in system and sell by Quarter 4 2016. The estimated receipt of around £1 million will kick-start the programme. Recruit a Self Build Project Officer to take the plot sale programme forwards

CONNECTED COMMUNITIES

Objective (C) Work with partners to ensure new transport and digital infrastructure supports and strengthens communities and that our approach to growth sustains prosperity

i. Deliver the “City Deal”, investing in transport, housing, technology and skills to ensure the area continues to be recognised for its	Consultation is underway on a proposed eight-point plan to tackle congestion in and around Cambridge, running until the beginning of October. Progress with Housing Development Agency delivery of new housing: see	The Cambridge Promotions Agency has handled over 100 enquiries. Evidence shows at least 12 direct investments as a result, as well as a number of ‘heads of terms’ with start-ups and direct corporate collaborations with universities.	The Smart Cambridge project is exploring future transport innovations centred on driverless vehicles, whilst there are plans to launch a free mobile app in 2017 to give real-time information to bus and other transport users. Other significant forthcoming milestones
--	--	--	--

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
<p>economic success and world-leading innovation</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> • Planning determination times performance • Development Delivery Agreement performance 	<p>action B(ii) above.</p> <p>The City Deal Executive Board restated its support to seek achievement of 1,000 additional affordable homes, over and above the council's Local Plan allocations.</p>	<p>The City Deal Skills Service delivered 132 new apprenticeships during 2015, including 33 in Engineering Manufacturing and 53 in IT, Software, Web and Telecoms.</p> <p>Growth embodied (in planning application) supported by a clear programme of infrastructure investment</p>	<p>include:</p> <ul style="list-style-type: none"> • Selection of preferred options for A428 corridor improvements • Submission of planning application for Chisholm Trail cycle links • Start construction of cross-city cycle improvements
<p>ii. Bring forward strategic transport improvements, with particular regard to A14, A428 and A1307 improvement proposals, the M11 corridor and an East-West rail link</p>	<p>The Department for Transport Road Investment Strategy includes an A428 Black Cat to Caxton Gibbet improvement scheme, linking the A421 to Milton Keynes with the existing dual carriageway section of the A428 to Cambridge. It envisages that the scheme would commence late in the period 2015 to 2020.</p> <p>Residents and businesses have been consulted on plans to create new bus and cycle-ways between Cambridge and Haverhill, linking key research sites and including a possible new Park and Ride facility near the A11/A1307 junction.</p>		<p>The A14 improvement scheme is scheduled to start in March 2017 and complete by the end of March 2021. A1307 consultation responses will be taken into account in determining which initial ideas go forward for more detailed technical assessments. Further consultation and stakeholder engagement will be undertaken on preferred options.</p> <p>The Cambridgeshire and Peterborough Devolution proposal includes transport infrastructure improvements including the A10 and the London to King's Lynn rail line.</p>
<p>iii. Continue to sell the South Cambs economic success story, influencing strategic partnerships and investment partners in Government and Business, both nationally and internationally</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> • % of NNDR collected 	<p>Council approved a Devolution proposal for public consultation, as part of which significant powers and funding would transfer from central government into a new Combined Authority for Cambridgeshire and Peterborough.</p> <p>The Cambridgeshire and Peterborough Devolution proposal includes a £100 million housing fund to be invested over the next five years to build more homes in Cambridgeshire and Peterborough, including affordable, rent and shared ownership.</p>		<p>Consultation on the Devolution proposals concluded on 23 August 2016. Responses will be reviewed and each council will then consider whether to formally agree the deal. The government could give final approval to a deal by 31 December 2016, with the Mayoral election to a new Combined Authority taking place in May 2017.</p>

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
	<p>The deal also includes a new £20 million annual fund for the next 30 years to support economic growth, development of infrastructure and jobs and has many other features.</p>		
<p>iv. Support our villages to strengthen their communities and social networks, reducing isolation by improving access, delivering effective community led services and targeted support for the rural economy.</p>	<p>Refreshing Community Transport Strategy Progress of Community Governance Review for Haslingfield We've launched a You Tube video explaining to communities how they can list important local amenities as Assets of Community Value, and how they might finance subsequent buy-out of these assets into community ownership. First Repair Café was held in Histon on 18 June, supported by SCDC.</p>	<p>A successful community car scheme has celebrated reaching its fifth anniversary and 3000th journey with a tea party for customers and volunteer staff. Serving the residents of Over, Willingham, Longstanton and Swavesey, OWLS Community Car Scheme provides door-to-door service for medical and social journeys for people who don't have the use of a car and cannot access public transport. The scheme serves around 170 regular clients and is run solely by volunteers, including four coordinators and 20 drivers. Horningsea and Histon are among the most recent village to go live with fibre broadband through the Connecting Cambridgeshire programme, which is on track to reach over 95% of homes and businesses in the county by the end of 2017.</p>	<p>Complete refresh of Community Transport Strategy Community Governance Reviews: Willingham / Over Partner networking events to build local relationships: pilot in one locality Further support for development of repair cafés across the district.</p>

AN INNOVATIVE AND DYNAMIC ORGANISATION

Objective (D) Adopt a more commercial and business-like approach to ensure we can continue to deliver the best possible services at the lowest possible cost

<p>i. Take forward commercial activities such as Ermine Street Housing (ESH - our ethical lettings company)</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> General Fund budget variance 	<p>ESH has continued to acquire additional properties to grow its portfolio and the position at 31 July 2016 was 96 acquisitions, 230 properties for rent, 4 resold and 34 more in the pipeline. At 27 July 2016 the In-house Enforcement Agent service had 27 live cases, 5 paid in full and 3 unsuccessful. The Business Hub commenced an arrangement with the British Frozen Foods</p>	<p>It is estimated that income stream for the Council for 2016-17 from ESH will be in the region of £250,000 in addition to the appreciation of the capital asset. In-house Enforcement Agent fee income of £6,400 has been received and expenses of £1,371 incurred, excluding staff time. Two sales arising from the Equity Share project completed at the end of July producing a profit of £30k.</p>	<p>Continue delivery of ESH Business Plan. Primary Authority negotiations are continuing with major organisations. Business Hub working with neighbouring authorities and the Regulatory Development Office to explore future opportunities and direction. The Equity Share Project has five guaranteed sales in the pipeline.</p>
--	---	--	--

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
	Federation on 15 July to provide assured advice across the county.		
<p>ii. Reduce black-bin rubbish and increase income from selling recycled blue-bin waste and paper to keep Council Tax low and reduce waste disposal costs</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> % waste reused, recycled and composted 	<p>A campaign in the Autumn 2016 edition of the residents' magazine is encouraging people to minimise the amount of food waste they put into black bins.</p>	<p>Now that performance has been aggregated across the Single Shared Waste Service, success means achieving at least 50% recycling & composting each year up to 2020. Ideally, there should be no recyclates, green garden waste or food waste in residents' black bins. No council has achieved this though SCDC has got closer to this than most other English councils. Work is being initiated on understanding what optimum performance looks like in terms of costs to taxpayers/councils.</p>	<p>The overall programme of extensive work to take forward the Single Shared Waste Service and realise financial benefits continues through the autumn period at pace. This is the current major focus, which comprises an organisational restructure, a TUPE transfer of City staff to SCDC, considering options to remodel collections rounds, and developing the commercial services of both councils.</p>
<p>iii. Place greater emphasis on sharing services and information to improve resilience and customer service whilst reducing costs</p>	<p>Development work continuing on key ICT projects: strategy and roadmap, shared service desk and financial management system.</p> <p>The Shared Building Control and Legal Services have successfully recruited to a number of senior posts, including Service Manager and Business & Technical Support Manager (Building Control), and Head of Shared Legal Practice.</p> <p>Proposals for establishing the primary location of the Shared Legal Practice are currently being consulted upon.</p> <p>3C Shared Services are working towards an office space ratio of seven desks to 10 people towards its Vision '(to make) best use of technology, to work wherever is convenient, efficiently using all council and partner building assets. An effective, equipped and agile workforce that is capable of working anywhere, anytime.'</p>	<p>A review of publications for legal has secured a saving of £40,000 per year by removing duplication.</p>	<p>Finalise a strategy and roadmap for the shared ICT service which sets out priorities for the three councils.</p> <p>Launch single service desk system and implement new financial management system (anticipated in 2017).</p> <p>3C aims to reduce the costs of the services by 15% compared to the costs of working as three separate councils – this equates to just over £1.2 million.</p>

Action - related PIs also listed where relevant	What we are doing to achieve this objective	Outcomes – What success looks like	What is still left to do
<p>iv. Deliver an Organisational Development Strategy that ensures that we recruit and retain staff with the skills and behaviours required to embrace new ways of working and address the challenges ahead</p> <p>Related PI(s)</p> <ul style="list-style-type: none"> • Staff turnover • Staff sickness • Staff survey results 	<p>The Finance and Staffing Portfolio Holder approved the People & Organisational Development Strategy 2016-2020 at his meeting on 19 July 2016. The Strategy builds on the achievements and progress made under the previous action plan and takes the organisation forward by charting actions and commitments to employees and Members in an easy to follow plan. A number of projects are underway, including the development of new technical and behavioural management competencies and specific training to enable staff to embrace commercialisation and flexible working.</p>	<p>Positive outcomes from the previous strategy included the attainment of the Investors in People Gold Award and the recruitment of apprenticeships in Housing, Communications, Planning and Finance. A regular series of staff surveys revealed generally high levels of satisfaction from staff. Contributing factors to job satisfaction included management support, opportunities for training and development, flexible working and being able to achieve positive outcomes for customers.</p>	<p>The strategy will be delivered through an action plan, based upon feedback and development actions from the Investors in People inspection. It is our ambition to achieve Platinum standard in 2018.</p>
<p>v. Embed a 'digital by default' approach to customer access whilst ensuring quality traditional contact channels remain for those requiring them</p> <p>Related PI(s):</p> <ul style="list-style-type: none"> • Number of e-forms received • Number of instances of critical feedback received through website survey • % calls not abandoned • Call average wait times • % first time call resolution • % of complaints responses sent within timescale • % bins collected on time 	<p>EMT approved a business case to commence procurement to evaluate the most suitable options for providing integrated Revenues and Benefits e-forms, incorporating workflow and on-line customer account access.</p>	<p>Positive customer feedback received on new website design compared to survey of previous site. E-form usage has tripled in the last quarter to average 2,200 completed forms per month. This has contributed to 4,000 fewer calls to the contact centre during the same period.</p>	<p>Carry out web content review by service, commencing with planning (underway). Carry out Revenues and Benefits e-forms procurement exercise.</p>

Appendix B – Key Performance Information

Corporate Key Performance Indicators (organised by link to Corporate Objective)		
Engagement	Partnerships	Wellbeing
FS101 - General Fund variance %	AH207 - Affordable homes started on exception sites	FS102 - % of rent collected
ES401 - % business satisfaction with regulation		FS112 - Days to process new HB/CTS claims
PNC501 - % Major planning applications determined in 13 weeks or PPA term	ES402 - % satisfaction with waste services	FS113 - Days to process HB/CTS change events
CCS302 - % first time resolutions	ES403 - % satisfaction with environmental quality	
CCS303 - % calls to contact centre not abandoned	ES404 - % household waste diverted from landfill	AH201 - Number of households helped to prevent homelessness
		AH203 - Households in temporary accom.

Key Performance Indicators by Portfolio									
KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Intervention	Quarter 4			Previous period result (RAG)	Lead Officer	Points of note
				Jan	Feb	Mar			
Finance and Staffing Portfolio - Simon Edwards									
FS101 - % General Fund variance (C,L)		3	4			-0.7	G	John Garnham	Variance at Jan and Feb unavailable. Favourable variance mainly due to greater than anticipated Planning Fee income.
FS102 - % rent collected	Jan	97.3	87.6	98.5	98.8	98.9	G	Katie Brown	2015/16 collection rates have been consistently higher than those in 2014/15.
	Feb	97.9	88.2						
	Mar	98	90						
FS104 - % NNDR collected (C)	Jan	98.1	88.3	95.5	98.4	99.4	A	Katie Brown	Year-end performance is +0.6% on last year. Performance has been amber until March due to greater payment spread following introduction of 12 monthly payments. 16/17 in-year target and intervention levels have been adjusted to account for this.
	Feb	98.5	88.7						
	Mar	99	90						
FS105 - % Council Tax collected (C)	Jan	97.8	88	98.1	99.2	99.4	G	Katie Brown	Year-end performance is +1.5% on last year, during which SCDC achieved highest rates regionally and 5th highest nationally.
	Feb	98.6	88.7						
	Mar	99.1	90						
FS106 - % HRA variance (C,L)		3	4			-4.0	G	John Garnham	Jan and Feb unavailable. Variance is due to maintenance and improvement works being deferred for various reasons.
FS107 - % Capital variance (C,L)		3	4			-13.1	G	John Garnham	Variance at Jan and Feb unavailable. Variance due to Housing Capital spending that did not occur for uncontrollable reasons.

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) =Low is good	T&I Period	Target	Inter-vention	Quarter 4			Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar			
FS108 - % invoices paid in 10 days		80	70	72.7	81.1	83.1	A	Sally Smart	Performance has been largely amber in 15/16, with improvement at year-end. Local PIs have been introduced for 16/17 breaking down by Directorate to allow improved monitoring.
FS109 - % invoices paid in 30 days		98.5	96.5	97.3	99.4	98.2	A	Sally Smart	See comment re FS108 on previous page.
FS110 - Staff sickness days per employee (C,L)		7	10	8.8			A	Susan Gardner Craig	The total number of staff sickness days per FTE in 15/16 was 1 day higher than in 2014/15. Sickness levels have been consistently amber throughout the year. Local PIs breaking down sickness by Directorate to be introduced for 16/17.
FS111 - % Staff turnover (C,L)		10	15	11.8			A	Susan Gardner Craig	A reduction in staff turnover during Q4 (2%) compared within Q3 (3.4%) has ensured that staff turnover remains firmly within intervention and is not seen to be cause for major concern.
FS112 - Days to process new HB and CTS claims (L)		20	27	19	12	9	A	Dawn Graham	Whilst improvement since Q1 and 2 conforms with the usual trend of reduced times towards year-end, Q4 figures are particularly strong, comparing with 28 (new claims) and 13 (change events) days in March 15/16. Figures have been assisted by 3 Revenues and Benefits roles becoming increasingly established and broad efficiencies as a result of E-forms.
FS113 - Days to process HB and CTS change events (L)		10	15	11	7	7	R	Dawn Graham	
FS114 - HB overpayments recovered as % of recoverable overpayments created		100	80	95	100	115	A	Dawn Graham	Impacted throughout the year by high overpayment creation due to growing historic change events through 'Real-time Information' from HMRC. Whilst overpayment creation has increased, use of fixed recovery rates continue in the main. Relegated to Local PI for 16/17 - not a key indicator of performance.
FS115 - % Sundry (other) Debts in arrears (L)		Jan	13.7	23.1	9.3	5.7	2.5	G	Katie Brown
	Feb	9.4	16.6						
	Mar	5	10						

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) =Low is good	T&I Period	Target	Inter-vention	Quarter 4			Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar			
FS109 - % invoices paid in 30 days		98.5	96.5	97.3	99.4	98.2	A	Sally Smart	See comment re FS108 on previous page.
FS110 - Staff sickness days per employee (C,L)		7	10	8.8			A	Susan Gardner Craig	The total number of staff sickness days per FTE in 15/16 was 1 day higher than in 2014/15. Sickness levels have been consistently amber throughout the year. Local PIs breaking down sickness by Directorate to be introduced for 16/17.
FS111 - % Staff turnover (C,L)		10	15	11.8			A	Susan Gardner Craig	A reduction in staff turnover during Q4 (2%) compared within Q3 (3.4%) has ensured that staff turnover remains firmly within intervention and is not seen to be cause for major concern.
FS112 - Days to process new HB and CTS claims (L)		20	27	19	12	9	A	Dawn Graham	Whilst improvement since Q1 and 2 conforms with the usual trend of reduced times towards year-end, Q4 figures are particularly strong, comparing with 28 (new claims) and 13 (change events) days in March 15/16 . Figures have been assisted by 3 Revenues and Benefits roles becoming increasingly established and broad efficiencies as a result of E-forms.
FS113 - Days to process HB and CTS change events (L)		10	15	11	7	7	R	Dawn Graham	
FS114 - HB overpayments recovered as % of recoverable overpayments created		100	80	95	100	115	A	Dawn Graham	Impacted throughout the year by high overpayment creation due to growing historic change events through 'Real-time Information' from HMRC. Whilst overpayment creation has increased, use of fixed recovery rates continue in the main. Relegated to Local PI for 16/17 - not a key indicator of performance.
FS115 - % Sundry (other) Debts in arrears (L)		Jan	13.7	23.1	9.3	5.7	2.5	G	Katie Brown
	Feb	9.4	16.6						
	Mar	5	10						

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Inter-vention	Quarter 4			Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar			
Housing Portfolio - Mark Howell / Lynda Harford									
AH201 - Number of households helped to prevent homelessness (C)	Year end	200	180	150			R	Sue Carter / Heather Wood	Target and intervention increased after high 14/15 results. 15/16 results are lower due to transition from the Home-finder Scheme to the Single Homeless Service and difficulties accessing private rent market. Had target not changed, performance would be green. 16/17 target has been set based on the anticipation of continuing difficulties.
AH203 - Households in temporary accom. (L)		50	60	55			A	Sue Carter	Amber throughout most of the year. High rents and welfare reform create on-going challenges for Homeless Prevention.
AH204 - % satisfaction with responsive repairs		95	90	97			G	Anita Goddard	Green throughout 15/16. Target and Intervention increase for 16/17 to 97 and 92 in line with revised Mears targets.
AH205 - Ave. General Needs re-let days (L)		17	25	15	16	16	G	Anita Goddard	Green throughout 15/16. Target has decreased to 17 for 16/17.
AH206 - Council new-build homes started on site	Year End	35	25	35			G	Julie Fletcher	15 started in Foxton in Q4. This KPI is being discontinued for 16/17 due to reduced ability to invest in new-build council homes.
AH207 - Affordable homes started on exception sites	Year End	61	50	63			A	Julie Fletcher	This KPI will be replaced by a new Housing Development PI for 16/17 - details to be confirmed in time for first 16/17 report.

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Intervention	Quarter 4				Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar				
Corporate and Customer Services Portfolio - Peter Topping / Mick Martin										
CCS302 - % first time resolutions		80	70	4-weekly Period				G	Dawn Graham	High period 42 call volumes (+3254 on period 41) resulting from year-end events and elections, were planned for through magazine articles aimed at reducing calls and back office support; however, performance dropped, with call numbers exacerbated by staff vacancies and school holidays falling over year-end, meaning some staff leave. Whilst performance dropped compared to rest of 15/16, 5% fewer calls were abandoned than last year, despite comparable call numbers. A review of lessons learned from 15/16 will take place as part of the CC improvement plan whilst work continues towards digital by default and call reduction.
				39	40	41	42			
				83	83	83	79			
82 total for quarter										
CCS303 - % contact centre calls not abandoned		85	80	81	82	83	73	G	Dawn Graham	
				79 total for quarter						
Ave. call answer time in place of unavailable CCS304 (% of calls answered within 2 minutes)				2.51	3.06	2.47	5.03		Dawn Graham	

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) = Low is good	T&I Period	Target	Inter-vention	Quarter 4			Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar			
Environmental Services Portfolio - Mick Martin / Mark Howell									
ES401 - % satisfaction with regulation service		90	80	90			A	Myles Bebbington	26 of 29 indicated satisfaction in Q4. There was a reduction in responses from previous quarters - to be monitored.
ES402 - % satisfaction with waste services		90	80	82			A	Paul Quigley	1818 waste and 558 environmental responses received - an increase on 14/15. We are working with the Shared Waste Service to identify priority actions to address concerns and improve satisfaction. 57% saw dog fouling, 53% litter and 34% fly tipping as issues.
ES403 - % satisfaction with environmental quality		85	75	75			A	Paul Quigley	
ES404 - % household waste sent for reuse, recycling and composting		58	56	58.8	57.9	56.7	A	Paul Vanston	Reduced green waste during the winter resulted in lower cumulative percentage at year-end. Performance for the year as a whole remains top quartile compared to all English councils.
ES406 - % major non-compliances resolved (rolling year)		90	80	84			R	Myles Bebbington	Q4 figures have recovered from the drop below intervention seen in Q3, and show that 31 Major non-compliances were raised and 5 were still to be resolved by end of the quarter 4 rolling year period (01 April 2015 - 31 March 2016).
ES407 - Missed bins per 100,000 (L)		50	55	113.4	77.2	82.3	R	Paul Vanston	82 per 100,000 equates to 99.92% collected on time. Indicator has been adjusted for 16/17 to better represent the effectiveness of service delivery; we will report the '% of all bins collected on due date.'

Appendix B – Key Performance Information

KPI reference and description (C) = Cumulative (L) =Low is good	T&I Period	Target	Inter-vention	Quarter 4			Previous period RAG	Lead Officer	Points of note
				Jan	Feb	Mar			
Planning Portfolio - Robert Turner									
PNC501 - % 'Major' applications determined within 13 wks or PPA term		60	50	20	0	33	R	Julie Baird	Figures continue to be impacted by the large backlog that developed as a result of recruitment difficulties. A number of measures have been introduced to support quality and timely decisions, including case management meetings and validations being undertaken by TSOs. Validation training has been time consuming, but this is almost complete and should have a positive impact in the long term. A backlog team is also in place, with weekly targets being set and 50 applications a month being completed. It is anticipated that the backlog will be completed by Sept and management are confident that 2016/17 will see marked a improvement on performance.
PNC502 - % 'Minor' applications determined in 8 wks or within PPA term		65	55	49	45	88	R	Julie Baird	
PNC503 - % 'Other' applications determined in 8 wks or within PPA term		80	70	50	57	83	R	Julie Baird	
PNC504 - % 'Major major' applications determined in 16 wks or within PPA term		60	50		50	33	R	Julie Baird	
PNC505 - % satisfaction with P&NC		70	60			76	A	Julie Baird	No Jan and Feb results due to transition to new arrangements for distribution of surveys. Responses have increased since March.
PNC506 - % appeals allowed against refusal of planning permission (L)		35	45	41			G	Julie Baird	

Key

	Performance met or exceeded target
	Performance did not meet the target, but exceeded the intervention point
	Performance was below intervention point
-	Performance information not currently available for this period

