4 day working week retrospective/baseline form

Introduction

Retrospective

Following the issue of a Best Value Notice to South Cambridgeshire District Council (SCDC) on Friday 3rd November 2023, the Department requests that SCDC completes the following retrospective data collection. The form requests data on: staffing, costs, service delivery, and performance against a range of SCDC's KPIs.

The form also requests qualitative information, including around how decisions about the trial have been reached and any other policies SCDC has introduced or is exploring to address recruitment, retention, and wellbeing challenges, with an appraisal of their impact.

As stated in the Best Value Notice, the Department requests that this retrospective collection be completed within one month of the date of receipt of this form.

This will be followed shortly by a further collection form seeking data on a weekly basis.

Please note that **no personal data** should be provided in either of these forms.

Section 1: Organisational data

1A and 1B: Number of staff

1A: Number of permanent and fixed term staff employed by the organisation before the trial, broken down by service area taking part in the trial. This should reflect the position at the end of the financial year.

1B: Number of agency staff in the organisation before the trial, broken down by service area taking part in the trial. This should reflect the position at the end of the financial year.

Service				☑ Confirm choice	ce			
Environment								
	1A. Number of sta	aff employed by the organis	ation					
	2018/19	2019/20	2020/21	2021/22	2022/23			
	32	34	55	71	57			
	1B. Number of temporary staff (temporary or agency)							
	2018/19	2019/20	2020/21	2021/22	2022/23			
	Please use this b	ox to provide any additional	information					
Service				☑ Confirm choic	ce			
Executive office								
	1A. Number of sta	aff employed by the organis	ation					
	2018/19	2019/20	2020/21	2021/22	2022/23			
	8	13	8	19	17			
	1B. Number of te	mporary staff (temporary or	agency)					
	2018/19	2019/20	2020/21	2021/22	2022/23			

2022/23 71 2022/23	✓ Confirm choic 2021/22 73 2021/22	2020/21 73 r agency) 2020/21	aff employed by the organis 2019/20 64 mporary staff (temporary or 2019/20	2018/19	Service Finance
2022/23	2021/22	2020/21 73 r agency) 2020/21	2019/20 64 mporary staff (temporary or	2018/19 58 1B. Number of ter	
2022/23	2021/22	2020/21 73 r agency) 2020/21	2019/20 64 mporary staff (temporary or	2018/19 58 1B. Number of ter	Finance
71	73	2020/21 73 r agency) 2020/21	2019/20 64 mporary staff (temporary or	2018/19 58 1B. Number of ter	
71	73	2020/21 73 r agency) 2020/21	2019/20 64 mporary staff (temporary or	2018/19 58 1B. Number of ter	
71		2020/21	64 mporary staff (temporary or	1B. Number of ter	
		2020/21	mporary staff (temporary or	1B. Number of ter	
2022/23	2021/22	2020/21			
		Linformation			
		i information		DI	
			ox to provide any additional	Please use this bo	
oice	☑ Confirm choice				Service
					Housing
		sation	aff employed by the organis	1A. Number of sta	
2022/23	2021/22	2020/21	2019/20	2018/19	
131	127	123	117	108	
		r agency)	mporary staff (temporary or	18. Number of ter	
2022/23	2021/22				
				Dia ana ana athir ha	
		Information	ox to provide any additional	Please use this bo	
oice	☑ Confirm choice				Service
					Shared Planning
		sation	aff employed by the organis	1A. Number of sta	
2022/23	2021/22	2020/21	2019/20	2018/19	
122	120	121	120	117	
		r agency)	mporary staff (temporary or	1B. Number of ter	
2022/23	2021/22	2020/21	2019/20	2018/19	
			ox to provide any additional	Please use this ho	
		Linformation			
		l information	ox to provide any additional		
		l information	ox to provide any additional		
pice	☑ Confirm choic	I information	ox to provide any additional		Service
oice	☑ Confirm choic	I information	ox to provide any additional		Service Shared Waste
oice	☑ Confirm choic		aff employed by the organis		
oice 2022/23	☑ Confirm choice				
		sation	aff employed by the organis	1A. Number of sta	
2022/23	2021/22	2020/21 178	aff employed by the organis	1A. Number of sta 2018/19 168	
2022/23	2021/22	2020/21 178	aff employed by the organis 2019/20 166	1A. Number of sta 2018/19 168	
2022/23 131 2022/23 poice 2022/23 122	2021/22 127 2021/22 ☑ Confirm choice 2021/22 120	2020/21 123 r agency) 2020/21 Uniformation 2020/21 121 r agency)	mporary staff (temporary or 2019/20 ox to provide any additional aff employed by the organis 2019/20 120 mporary staff (temporary or 2019/20	2018/19 108 1B. Number of ter 2018/19 Please use this box 1A. Number of sta 2018/19 117 1B. Number of ter 2018/19	Housing

	Please use this box t	o provide any additional info	ormation		
Service				☑ Confirm choice	
Transformation					
	1A. Number of staff	employed by the organisatio	on		
	2018/19	2019/20	2020/21	2021/22	2022/23
	43	57	75	91	97
	1B. Number of tempo	rary staff (temporary or age	ency)		
	2018/19	2019/20	2020/21	2021/22	2022/23
	Please use this box t	o provide any additional info	ormation		
Click 'Add Another	l ine' to add another Team				
Click 'Add Another	Line' to add another Team				
Please press next to	o go to 1C: Total staffing cos	ts			
IC: Total staffi	ng costs				
Total staffing costs	before the trial, broken dow	n by service area taking par	t in the trial		
Service				☑ Confirm choice	
Environment					
	Staffing costs - pern	nanent and fixed term staff ((£)		
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 892,509.00	£ 1,136,615.00	£ 1,205,036.00	£ 1,683,260.00	£ 1,777,022.00
	Staffing costs - age	ncy staff (£)			
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 111,924.00	£ 113,678.00	£ 284,158.00		
			1 204,130.00	£ 175,924.00	£ 53,480.00
	Permanent + Tempo	rary Total	1 204,130.00	£ 175,924.00	£ 53,480.00
	Permanent + Tempo 2018/19	rary Total 2019/20	2020/21	£ 175,924.00	£ 53,480.00
	•	-			
	2018/19 £ 1,004,433	2019/20	2020/21 £ 1,489,194	2021/22	2022/23
	2018/19 £ 1,004,433	2019/20 £ 1,250,293	2020/21 £ 1,489,194	2021/22	2022/23
	2018/19 £ 1,004,433	2019/20 £ 1,250,293	2020/21 £ 1,489,194	2021/22	2022/23
Service	2018/19 £ 1,004,433	2019/20 £ 1,250,293	2020/21 £ 1,489,194	2021/22	2022/23
Service Executive office	2018/19 £ 1,004,433	2019/20 £ 1,250,293	2020/21 £ 1,489,194	2021/22 £ 1,859,184	2022/23
	2018/19 £ 1,004,433 Please use this box t	2019/20 £ 1,250,293	2020/21 £ 1,489,194 primation	2021/22 £ 1,859,184	2022/23
	2018/19 £ 1,004,433 Please use this box t	2019/20 £ 1,250,293 o provide any additional info	2020/21 £ 1,489,194 primation	2021/22 £ 1,859,184	2022/23
	£ 1,004,433 Please use this box t	2019/20 £ 1,250,293 o provide any additional info	2020/21 £ 1,489,194 primation	2021/22 £ 1,859,184 ☑ Confirm choice	2022/23 £ 1,830,502
Service Executive office	2018/19 £ 1,004,433 Please use this box t Staffing costs - perm 2018/19	2019/20 £ 1,250,293 po provide any additional info	2020/21 £ 1,489,194 ormation (£)	2021/22 £ 1,859,184 ☑ Confirm choice	2022/23 £ 1,830,502
	2018/19 £ 1,004,433 Please use this box t Staffing costs - perm 2018/19 £ 963,547.00	2019/20 £ 1,250,293 po provide any additional info	2020/21 £ 1,489,194 ormation (£)	2021/22 £ 1,859,184 ☑ Confirm choice	2022/23 £ 1,830,502
	2018/19 £ 1,004,433 Please use this box t Staffing costs - perm 2018/19 £ 963,547.00 Staffing costs - age	2019/20 £ 1,250,293 c provide any additional info	2020/21 £ 1,489,194 ormation (£) 2020/21 £ 1,257,375.00	2021/22 £ 1,859,184 ☑ Confirm choice 2021/22 £ 1,358,465.00	2022/23 £ 1,830,502 2022/23 £ 1,380,983.00

	0040440	0040400	0000101	0004/00	
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 1,120,157	£ 1,117,013	£ 1,475,944	£ 1,493,200	£ 1,513,462
	Please use this box to	provide any additional informa	ation		
Service				G Oroffino abaira	
Finance				☑ Confirm choice	
Tillalice					
		anent and fixed term staff (£)	2020/21	2021/22	2022/22
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 1,076,508.00	£ 1,457,944.00	£ 1,682,920.00	£ 2,014,443.00	£ 2,320,214.00
	Staffing costs - agen	-			
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 354,868.00	£ 199,213.00	£ 464,117.00	£ 401,938.00	£ 590,345.00
	Permanent + Tempora	ary Total			
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 1,431,376	£ 1,657,157	£ 2,147,037	£ 2,416,381	£ 2,910,559
	Please use this box to	provide any additional informa	ation		
Service				☑ Confirm choice	
Housing					
	Staffing costs - perma	anent and fixed term staff (£)			
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 4,887,474.00	£ 5,141,066.00	£ 5,677,744.00	£ 6,240,058.00	£ 6,674,860.00
	£ 4,887,474.00 Staffing costs - agence		£ 5,677,744.00	£ 6,240,058.00	£ 6,674,860.00
			£ 5,677,744.00	£ 6,240,058.00	£ 6,674,860.00
	Staffing costs - agend	cy staff (£)			
	Staffing costs - agence 2018/19 £ 368,616.00	cy staff (£) 2019/20 £ 357,801.00	2020/21	2021/22	2022/23
	Staffing costs - agend	cy staff (£) 2019/20 £ 357,801.00	2020/21	2021/22	2022/23
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20	2020/21 £ 301,391.00	2021/22 £ 187,843.00	2022/23 £ 142,142.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00	2022/23 £ 142,142.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00	2022/23 £ 142,142.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00	2022/23 £ 142,142.00
Service	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00 2021/22 £ 6,427,901	2022/23 £ 142,142.00
Service Shared Planning	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00	2022/23 £ 142,142.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00 2021/22 £ 6,427,901	2022/23 £ 142,142.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£)	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice	2022/23 £ 142,142.00 2022/23 £ 6,817,002
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice	2022/23 £ 142,142.00 2022/23 £ 6,817,002
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00	2020/21 £ 301,391.00 2020/21 £ 5,979,135	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice	2022/23 £ 142,142.00 2022/23 £ 6,817,002
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00 Staffing costs - agence	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00 cy staff (£)	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation 2020/21 £ 5,206,438.00	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice 2021/22 £ 5,546,537.00	2022/23 £ 142,142.00 2022/23 £ 6,817,002 2022/23 £ 5,859,583.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00 Staffing costs - agence 2018/19	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00 cy staff (£) 2019/20	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation 2020/21 £ 5,206,438.00	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice 2021/22 £ 5,546,537.00	2022/23 £ 142,142.00 2022/23 £ 6,817,002 2022/23 £ 5,859,583.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00 Staffing costs - agence	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00 cy staff (£)	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation 2020/21 £ 5,206,438.00	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice 2021/22 £ 5,546,537.00	2022/23 £ 142,142.00 2022/23 £ 6,817,002 2022/23 £ 5,859,583.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00 Staffing costs - agence 2018/19	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00 cy staff (£) 2019/20 £ 1,593,596.00	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation 2020/21 £ 5,206,438.00	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice 2021/22 £ 5,546,537.00	2022/23 £ 142,142.00 2022/23 £ 6,817,002 2022/23 £ 5,859,583.00
	Staffing costs - agence 2018/19 £ 368,616.00 Permanent + Tempora 2018/19 £ 5,256,090 Please use this box to Staffing costs - perma 2018/19 £ 4,663,833.00 Staffing costs - agence 2018/19 £ 571,487.00	cy staff (£) 2019/20 £ 357,801.00 ary Total 2019/20 £ 5,498,867 provide any additional information and fixed term staff (£) 2019/20 £ 4,609,970.00 cy staff (£) 2019/20 £ 1,593,596.00	2020/21 £ 301,391.00 2020/21 £ 5,979,135 ation 2020/21 £ 5,206,438.00	2021/22 £ 187,843.00 2021/22 £ 6,427,901 ☑ Confirm choice 2021/22 £ 5,546,537.00	2022/23 £ 142,142.00 2022/23 £ 6,817,002 2022/23 £ 5,859,583.00

			☑ Confirm choice	
			E Committe choice	
Staffing costs - perma	nent and fixed term staff (£)			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 5,249,772.00	£ 5,344,126.00	£ 5,610,945.00	£ 5,914,213.00	£ 6,478,487.00
Staffing costs - agend	cv staff (£)			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 366,547.00	£ 475,609.00	£ 248,693.00	£ 335,808.00	£ 555,286.00
Permanent + Tempora	ary Total			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 5,616,319	£ 5,819,735	£ 5,859,638	£ 6,250,021	£ 7,033,773
Please use this box to	provide any additional informa	ation		
	· · · · ·			
			☑ Confirm choice	
Staffing costs - perma	nent and fixed term staff (£)			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 1,814,321.00	£ 2,040,635.00	£ 2,513,025.00	£ 3,136,140.00	£ 3,894,610.00
Staffing costs - agend	cy staff (£)			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 117,872.00	£ 214,104.00	£ 521,522.00	£ 585,412.00	£ 469,017.00
Permanent + Tempora	ary Total			
2018/19	2019/20	2020/21	2021/22	2022/23
£ 1,932,193	£ 2,254,739	£ 3,034,547	£ 3,721,552	£ 4,363,627
Please use this box to	provide any additional informa	ation		
	Staffing costs - agence 2018/19 £ 366,547.00 Permanent + Tempora 2018/19 £ 5,616,319 Please use this box to Staffing costs - perma 2018/19 £ 1,814,321.00 Staffing costs - agence 2018/19 £ 117,872.00 Permanent + Tempora 2018/19 £ 1,932,193	Staffing costs - agency staff (£) 2018/19	Staffing costs - agency staff (£) 2018/19	Staffing costs - agency staff (£) 2018/19 2019/20 2020/21 2021/22 £ 366,547.00 £ 475,609.00 £ 248,693.00 £ 335,808.00 Permanent + Temporary Total 2018/19 2019/20 2020/21 2021/22 £ 5,616,319 £ 5,819,735 £ 5,859,638 £ 6,250,021 Please use this box to provide any additional information Staffing costs - permanent and fixed term staff (£) 2018/19 2019/20 2020/21 2021/22 £ 1,814,321.00 £ 2,040,635.00 £ 2,513,025.00 £ 3,136,140.00 Staffing costs - agency staff (£) 2018/19 2019/20 2020/21 2021/22 £ 117,872.00 £ 214,104.00 £ 521,522.00 £ 585,412.00 Permanent + Temporary Total 2018/19 2019/20 2020/21 2021/22 £ 1,932,193 £ 2,254,739 £ 3,034,547 £ 3,721,552

37

2020/21
37
2021/22
37
2022/23
37
Working pattern: Part time
2018/19
Range from 3 -34
2019/20
Range from 3 -34
2020/21
Range from 3 -34
2021/22
Range from 4 - 36
2022/23
Range from 4 - 36
Working pattern: Other[s]
2018/19
2019/20
2020/21
2021/22
2022/23

Click 'Add Another Line' to add another Team

Please press previous to go to 1C: Total staffing costs

Please press next to go to 1E: Total number of days lost due to staff sickness

1E: Total number of days lost due to staff sickness

Total number of days lost due to staff sickness before the trial, broken down by service area taking part in the trial (include both permanent and agency staff)

Service				☑ Confirm choice	e
Environment					
	Total number of worki	ng days lost due to staf	f sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
	3,120.00	3,699.00	2,345.00	2,710.00	508.50
	Total number of worki	ng days			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of working	g days lost due to staff :	sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this how to	provide any additional	information		
	Days lost per FTE: 2018/19 14.65 2019/20 17.55 2020/21 10.53 2021/22 12.23 2022/23 9.44	,	Vaste was part of Environm		
Service				☑ Confirm choic	e
Executive office					
	Total number of worki	ng days lost due to staf	f sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
	15.00	28.60	24.00	28.00	37.50
	Total number of worki	ng days			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of working	g days lost due to staff :	sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this box to	provide any additional	information		
	Days lost per FTE: 2018/19 1.48 2019/20 3 2020/21 1.97 2021/22 1.86 2022/23 1.97	-			
Service				☑ Confirm choic	re
Finance					
	Total number of worki	ng days lost due to staf	f sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
				384.00	411.50
	Total number of worki	ng days			

4 day working week retrospective/baseline form

	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of working day	s lost due to staff sickness	3		
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this box to prov	vide any additional informat	ion		
	Finance was part of corp Days lost per FTE: 2021/22 5.05 2022/23 6.04	orate services until 2021/2	2		
Service				☑ Confirm choice	
Housing				M Committee	
_	Total number of working d	ays lost due to staff sickne	99		
	2018/19	2019/20	2020/21	2021/22	2022/23
	863.60	1,242.00	657.00	993.50	980.00
	Total number of working d	ays			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of working day	s lost due to staff sickness			
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this box to prov	vide any additional informat	ion		
	Days lost per FTE: 2018/19 9.08 2019/20 12.24 2020/21 6.38 2021/22 8.06 2022/23 8.08				
Service				☑ Confirm choice	
Shared Planning				E Committe choice	
	Total number of working d	ays lost due to staff sickne	ss		
	2018/19	2019/20	2020/21	2021/22	2022/23
	494.50	649.00	341.00	452.50	806.50
	Total number of working d	ays			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of working day	s lost due to staff sickness			
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%

Please use this box to provide any additional information

Days lost per FTE: 2018/19 4.91

	2020/21 2.77 2021/22 3.56				
	2022/23 6.65				
ervice				☑ Confirm choic	ee
Shared Waste					
	Total number of w	orking days lost due to sta	ff sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
					2,139.50
	Total number of w	orking days			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage of wo	rking days lost due to staff	sickness		
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this bo	x to provide any additional	Information		
		ss absence days per FTE 12			
ondoo					
				☑ Confirm choic	e
				☑ Confirm choic	ee
		orking days lost due to sta			
	2018/19	2019/20	2020/21	2021/22	2022/23
	2018/19 714.20	2019/20			
	2018/19 714.20 Total number of w	2019/20 644.50 rorking days	2020/21	2021/22	2022/23
	2018/19 714.20	2019/20	2020/21	2021/22	2022/23
ervice Transformation	2018/19 714.20 Total number of w	2019/20 644.50 rorking days	2020/21	2021/22	2022/23
	2018/19 714.20 Total number of w 2018/19	2019/20 644.50 rorking days	2020/21 360.50 2020/21	2021/22	2022/23
	2018/19 714.20 Total number of w 2018/19	2019/20 644.50 Forking days 2019/20	2020/21 360.50 2020/21	2021/22	2022/23
	2018/19 714.20 Total number of w 2018/19 Percentage of wo	2019/20 644.50 Forking days 2019/20 rking days lost due to staff	2020/21 360.50 2020/21 sickness	2021/22 546.00 2021/22	2022/23 422.00 2022/23
	2018/19 714.20 Total number of war 2018/19 Percentage of wor 2018/19 %	2019/20 644.50 Forking days 2019/20 Fixing days lost due to staff 2019/20	2020/21 360.50 2020/21 sickness 2020/21 %	2021/22 546.00 2021/22 2021/22	2022/23 422.00 2022/23 2022/23

4 day working week retrospective/baseline form

Please press previous to go to 1D: Contracted hours for staff Please press next to go to 1F: Percentage of vacant roles

1F: Percentage of vacant roles

Percentage of vacant roles before the trial, broken down by service area taking part in the trial. This should reflect the position at the end of each financial year.

•				☑ Confirm choice	ce
ng					
	Total number of v	acant roles			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Total number of re	oles			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	%
	Please use this bo	% ox to provide any additional held - see commentary		%	%

Click 'Add Another Line' to add another Team

Please press previous to go to 1E: Total number of days lost due to staff sickness

Please press next to go to 1G: Percentage advertised roles successfully filled

1G: Detailed schedule of roles advertised

Provide a detailed schedule of all posts advertised in 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23 by service area (Environment, Executive Office, Finance, Housing, Shared Planning, Shared Waste, Transformation).

For each role advertised, this should include:

- Role type
- Date the role was advertised
- Number of applications received
- Date staff were appointed
- Start date

Please upload your schedule of all posts advertised for: 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23 using the Select File button

x	1G historic data.xlsx	33 KB
	No attachment.	

1H: Percentage of staff who left each year (turnover rate)

Percentage of all staff who left each year (turnover rate), broken down by service area taking part in the trial

Service				☑ Confirm choice	
Environment					
	Total number of leavers				
	2018/19	2019/20	2020/21	2021/22	2022/23
	28	31	29	44	4

	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
	200	200	233	212	57
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	14.00 %	15.50 %	12.4463519313304721	20.7547169811320755	7.0175438596491228 %
	Please use this box to pro	ovide any additional infor	mation		
	Shared waste and envir	onment was combined u	ntil 2022/23		
Service				☑ Confirm choice	
Executive office					
	Total number of leavers				
	2018/19	2019/20	2020/21	2021/22	2022/23
	6	0	2	1	2
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
	8	13	8	19	17
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	75.00 %	0.00 %	25.00 %	5.2631578947368421	11.7647058823529412
				%	%
	Please use this box to pro	ovide any additional infor	mation		
		-			
Service				☐ Confirm choice	
Finance					
	Total number of leavers				
	2018/19	2019/20	2020/21	2021/22	2022/23
				8	5
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
				73	71
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	10.9589041095890411	7.0422535211267606
				%	%
	Please use this box to pro	ovide any additional infor	mation		
	Included in Corporate se	ervices during the period	I 2018/19 to 2020/21.		
Service				☑ Confirm choice	
Housing					

Total number of leavers

	2018/19	2019/20	2020/21	2021/22	2022/23
	15	13	11	12	4
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
	108	117	123	127	131
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	13.888888888888888888888888888888888888	11.111111111111111111111111111111111111	8.9430894308943089	9.4488188976377953 %	3.0534351145038168
	Please use this box to pro	vide any additional informa	ation		
Service				☑ Confirm choice	
Shared Planning					
	Total number of leavers				
	2018/19	2019/20	2020/21	2021/22	2022/23
	19	21	4	18	22
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
	117	120	121	120	122
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	16.239316239316239 3 %	17.50 %	3.3057851239669421	15.00 %	18.032786885245901 6 %
	Please use this box to pro) ovide any additional informa	ation	J	
		,			
Service				☑ Confirm choice	
Shared Waste					
	Total number of leavers				
	2018/19	2019/20	2020/21	2021/22	2022/23
					29
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
					167
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	17.365269461077844
					3 %
	Please use this box to pro	ovide any additional informa	ation		
	Shared waste and envir	onment was combined unt	il 2022/23		
Service				☑ Confirm choice	
Transformation				2 Committee	

Total number of leavers

	2018/19	2019/20	2020/21	2021/22	2022/23
	12	9	12	12	17
	Total number of staff				
	2018/19	2019/20	2020/21	2021/22	2022/23
	101	121	148	91	97
	Percentage				
	2018/19	2019/20	2020/21	2021/22	2022/23
	11.8811881188118812	7.4380165289256198	8.1081081081081081 %	13.1868131868131868	17.5257731958762887
	%	%	6113013013013013	%	%
	Please use this box to pr	ovide any additional inform	ation		
		· · · · · , · · · · · · · · ·			
lick 'Add Another Line'			1		
	go to 1G: Percentage adve	rtised roles successfully fill	ea		
lease press next for: Ad	Iditional commentary				
11: Number of sta	ff who have claimed	lovertime			
rovide the number of st	aff who have claimed overt	ime, broken down by each	service area taking part in th	ne trial	
ervice				☑ Confirm choice	
Environment					
	Number of staff who hav	e claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
					19
	D				
	Please use this box to pr	ovide any additional inform	ation		
	2019/20, 2020/21 and	2021/22 figures are provide	d with Shared Waste		
ervice				☑ Confirm choice	
Executive office					
	Number of staff who hav	e claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
		3	1	0	0
	Discourse H. J. C.				J (
	Please use this box to pr	ovide any additional inform	ation		
Service				☑ Confirm choice	
Finance				E committenoice	
T III all 100					
	Number of staff who hav		0000/04	0004/00	
	2018/19	2019/20	2020/21	2021/22	2022/23
		2	16	18	15
	Please use this box to pr	ovide any additional inform	ation		

Service				☑ Confirm choic	ce
HR & Corporate Service	es				
	Number of staff who	have claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
	Please use this box	to provide any additional info	ormation		
	Reported as part of	of Transformation			
Service				☑ Confirm choic	ce
Housing					
	Number of staff who	have claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
		13	16	10	5
	Please use this box	to provide any additional info	ormation		
Service				☑ Confirm choice	ce
Shared Planning					
		have claimed overtime	0000/04	0004/00	0000/00
	2018/19	2019/20	2020/21	2021/22	2022/23
		14	4	5	3
	Please use this box	to provide any additional info	ormation		
Service				☑ Confirm choic	ce
Shared Waste					
	Number of staff who	have claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
		172	195	180	159
	Please use this box	to provide any additional info	ormation		
	2019/20, 2020/21	and 2021/22 include figures	for Environment		
Service				☑ Confirm choic	ce
Transformation					
	Number of staff who	have claimed overtime			
	2018/19	2019/20	2020/21	2021/22	2022/23
		5	14	6	3
	Please use this box	to provide any additional info	ormation		

Click 'Add Another Line' to add another Team

Please press previous to go to 1G: Percentage advertised roles successfully filled

Please press next for 1I: Number of staff undertaking additional employment

1J: Number of staff undertaking additional employment Provide the number of staff undertaking additional employment, broken down by each service area taking part in the trial Service ☑ Confirm choice Environment Total number of staff undertaking additional employment 2018/19 2019/20 2020/21 2021/22 2022/23 Please use this box to provide any additional information Service ☑ Confirm choice **Executive office** Total number of staff undertaking additional employment 2018/19 2019/20 2020/21 2021/22 2022/23 Please use this box to provide any additional information Service ☑ Confirm choice Finance Total number of staff undertaking additional employment 2018/19 2019/20 2020/21 2021/22 2022/23 Please use this box to provide any additional information Service ☑ Confirm choice **HR & Corporate Services** Total number of staff undertaking additional employment 2018/19 2019/20 2021/22 2022/23 2020/21 Please use this box to provide any additional information Service ☑ Confirm choice Housing Total number of staff undertaking additional employment 2018/19 2019/20 2020/21 2021/22 2022/23 Please use this box to provide any additional information

Service Shared Planning					
Shared Planning				☑ Confirm choic	ce
	Total number of s	taff undertaking additional	employment		
	2018/19	2019/20	2020/21	2021/22	2022/23
	Please use this bo	ox to provide any additional	information		
Service				☑ Confirm choice	ce
Shared Waste					
	Total number of s	taff undertaking additional	employment		
	2018/19	2019/20	2020/21	2021/22	2022/23
	Please use this bo	ox to provide any additional	information		
Service				☑ Confirm choice	ce
Transformation					
	Total number of s	taff undertaking additional	employment		
	2018/19	2019/20	2020/21	2021/22	2022/23
	Please use this bo	ox to provide any additional	information		

Please provide any additional comments on the information provided in this section

Please use this box to provide an explanation for missing data or additional commentary

HR figures have been derived from data where available, and previous analysis.

- 1A This is a headcount of permanent and fixed term employees. Note one employee can undertake more than one role.
- 1B Agency staff we do not hold historic data on Agency and temporary staff numbers; costs are available at section 2 (finance data).
- 1E Total number of working days we do not have this data recorded.
- 1E Staff sickness data we hold is days lost per FTE this is from previous quarterly report by each service area as configured at that time and is provided in the 'explanation of missing data'.
- 1F Total number of vacant roles historic data is not held.
- 1F Total number of roles historic data is not held.
- 1G Complete data for 2018/19, 2019/20 and 2020/21 is not held. Data for 2021/22 and 2022/23 is being extracted and will be provided as soon as it is available.

The discrepancy between the reporting for 1E and 1H is due to the way service areas were broken down and reported on for different reports.

The 1H data was taken from the headcount figure at 1A which was taken from the Equality Reports. Although broken down by team for this report – it is not replicable when comparing to the same employee profile for leavers. Because the figures at 1E are taken from Quarterly reports this cannot be interrogated.

1I - Data for number of staff who have claimed overtime by service area in 2018/19 is not available as that data was held in an obsolete system. Figures are for staff who have submitted a claim or claims within the year; a claim could include any period of overtime in the previous 3 month period but it has been submitted and paid in the stated year. If an employee transferred from one department to another within the period, they have been counted once. This number does not include out of hours payments, standby or call out payments.

1J - Additional employment - on 19/01/24 DLUHC paused this request for data pending discussion with the Minister.

Please press previous to go to 1H: Percentage of staff who left each year (turnover rate)

Please press next to go to Section 2: Service information - before trial

	4 day working week retrospective/baseline form
Section 2: Service information	

2A: For the period 2018/19 to 2022/23, provide:

Operational opening hours for contact centres and other areas taking part in the trial

2018/19

Contact Centre open from 8am-5.30pm Mon-Fri Reception open from 8am-5.30pm Mon-Fri

2019/20

Contact Centre open from 8am-5.30pm Mon-Fri Reception open from 8am-5.30pm Mon-Fri Reception closed to the public for Covid 24/3/2020

2020/21

Contact Centre open from 8am-5.30pm Mon-Fri.

Reception opened from Covid 14/9/2020 Tues-Thurs only to customers from 10am-3pm, Closed for Covid 28/9/2020, Opened for 1 day on 21/10/2020 from 10am-3pm, Closed for Covid 22/10/2020

2021/22

Contact Centre open from 8am-5.30pm Mon-Fri.

Reception opened from Covid 7/6/2021 Tues-Thurs only from 10am-3pm, Closed 13/12/2021, Opened from Covid 7/2/2022 Tues-Thurs only from 10am-3pm.

2022/23

Contact Centre open from 8am-5.30pm Mon-Fri. Late night Wednesdays (to 6.30pm) commenced 11/01/23. Reception Tues-Thurs only from 10am-3pm, returned to now standard hours from 9/5/2023 Mon-Fri from 9am-4pm

Logs of calls to contact centres and other areas taking part in the trial, this should include call answer time and outcomes of calls.

Please ensure that no personal data is included.

Please upload your Logs of calls to contact centres and other areas taking part in the trial for 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23 using the Select File button

	CDC_Agent_Incoming_Calls_List_2023-03-01 - 2023-03-31.csv	I IVIB
B S		1 MB
B S	SCDC_Agent_Incoming_Calls_List_2023-02-01 - 2023-02-28.csv	1 MB
B S	CDC_Agent_Incoming_Calls_List_2023-01-01 - 2023-01-31.csv	1 MB
B S	CDC_Agent_Incoming_Calls_List_2022-12-01 - 2022-12-31.csv	1 MB
B S	SCDC_Agent_Incoming_Calls_List_2022-11-07 - 2022-11-30.csv	1 MB

Average daily number of in-person visits to contact centres and other areas taking part in the trial

2018/19	2019/20	2020/21	2021/22	2022/23

Logs of emails to areas taking part in the trial, including response times and outcomes. Please ensure that no personal data is included.

Please upload your Logs of emails to contact centres and other areas taking part in the trial for 2018/19, 2019/20, 2020/21, 2021/22 and 2022/23 using the Select File button

Please use this box to provide any additional information

Logs of emails including response times and outcomes - it is not possible to provide this data. Total numbers of emails (as provided in weekly responses) cannot be extracted.

Average number of in person visits - data not held for 2018/19 and 2019/20. We hold total number of visits per year:

2020/21 - 355

2021/22 - 4162

2022/23 - 6276

Please press previous to go to Section 1: Organisational data - before trial

Please press next to go to 2B and 2C: Forecast/Actual Revenue and Capital Spend

2B & 2C: Forecast/Actual Revenue and Capital Spend

Service Area				☑ Confirm choice	
Executive					
	2B: Forecast and	actual revenue spend for ea	ach service area taking part in tr	ial	
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 1,925,938.00	£ 2,488,032.00	£ 2,898,610.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 2,400,000.00	£ 2,089,089.00	£ 2,376,366.00
	2C: Forecast and	actual capital spend for each	ch service area taking part in tria	nl	
Forecast capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 96,000,000.00	£ 60,000,000.00	£ 33,600,000.00
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 26,915,730.00	£ 17,593,000.00	£ 783,000.00
	Please use this box to				
	Please use this bo	ox to provide any additional	information		
		ox to provide any additional commentary regarding 2018			
Service Area				✓ Confirm choice	
Service Area Finance				☑ Confirm choice	
	See additional o	commentary regarding 2018	/19 and 2019/20.		
Finance	See additional o	commentary regarding 2018			2022/23
Finance	See additional of	commentary regarding 2018	/19 and 2019/20. ach service area taking part in tr	ial	2022/23 £ 3,969,830.00
Finance Forecast revenue spend	See additional of 2B: Forecast and 2018/19	actual revenue spend for ea	/19 and 2019/20. ach service area taking part in tr 2020/21 £ 2,136,928.00	2021/22 £ 3,081,048.00	£ 3,969,830.00
Finance Forecast revenue spend	See additional of 2B: Forecast and 2018/19 £ 2018/19	actual revenue spend for eactual revenue spe	/19 and 2019/20. ach service area taking part in tr 2020/21 £ 2,136,928.00 2020/21	2021/22 £ 3,081,048.00 2021/22	£ 3,969,830.00 2022/23
Finance Forecast revenue spend	2B: Forecast and 2018/19 £ 2018/19	actual revenue spend for eactual revenue spe	### 2019/20. Service area taking part in trace	2021/22 £ 3,081,048.00 2021/22 £ 2,728,985.00	£ 3,969,830.00
Finance Forecast revenue spend Actual revenue spend	2B: Forecast and 2018/19 £ 2018/19 £ 20: Forecast and	actual revenue spend for eactual revenue spend for eactual revenue spend for eactual capital spe	### 2020/21 ### £ 2,136,928.00 2020/21 £ 2,946,000.00 Sh service area taking part in trial	2021/22 £ 3,081,048.00 2021/22 £ 2,728,985.00	£ 3,969,830.00 2022/23 £ 7,174,439.00
Finance Forecast revenue spend Actual revenue spend	2B: Forecast and 2018/19 £ 2018/19	actual revenue spend for eactual revenue spe	### 2019/20. Service area taking part in trace	2021/22 £ 3,081,048.00 2021/22 £ 2,728,985.00	£ 3,969,830.00 2022/23
Forecast revenue spend Actual revenue spend Forecast capital spend	2B: Forecast and 2018/19 £ 2018/19 £ 20: Forecast and 2018/19 £	actual revenue spend for eactual revenue spend for eactual revenue spend for eactual capital spe	### factor of the service area taking part in transport of the service area taking part in transport of the service area taking part in trial 2020/21 #### factor of the service area taking part in trial 2020/21 ###################################	2021/22 £ 3,081,048.00 2021/22 £ 2,728,985.00 2021/22 £ 3,557,000.00	£ 3,969,830.00 2022/23 £ 7,174,439.00 2022/23 £ 259,000.00
Finance Forecast revenue spend Actual revenue spend	2B: Forecast and 2018/19 £ 2018/19 £ 2C: Forecast and 2018/19	actual revenue spend for eactual capital spe	### 2019/20. ### ach service area taking part in tr 2020/21	2021/22 £ 3,081,048.00 2021/22 £ 2,728,985.00	£ 3,969,830.00 2022/23 £ 7,174,439.00

Service Area				☑ Confirm choice	
Housing					
	2B: Forecast and actual	revenue spend for each serv	rice area taking part in trial		
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 40,591,922.00	£ 41,935,745.00	£ 38,110,380.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 35,835,620.00	£ 31,463,020.00	£ 37,609,654.00
	2C: Forecast and actual	capital spend for each servi	ce area taking part in trial		
Forecast capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 36,357,000.00	£ 34,132,000.00	£ 34,429,000.00
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 17,378,145.00	£ 18,811,925.00	£ 24,465,201.00
	Please use this box to pr	ovide any additional informa	ation		
Service Area				☑ Confirm choice	
Shared Planning					
		revenue spend for each serv			
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 3,987,954.00	£ 4,834,969.00	£ 7,040,900.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 5,378,000.00	£ 6,334,529.00	£ 6,120,319.00
	2C: Forecast and actual	capital spend for each servi	ce area taking part in trial		
Forecast capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 15,000.00	£ 0.00	£ 0.00
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 0.00	£ 0.00	£ 0.00
	Please use this box to pr	ovide any additional informa	ation		
Service Area				☑ Confirm choice	
Shared Waste and Enviro	onment			☑ Committee Choice	
		evenue spend for each serv	vice area taking part in trial		
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 7,253,421.00	£ 8,708,625.00	£ 9,703,000.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
rotuai revenue spenu					
	£	£	£ 8,802,000.00	£ 8,860,003.00	£ 9,407,101.00
Forecast capital spend	2C: Forecast and actual of 2018/19	capital spend for each servi 2019/20	ce area taking part in trial 2020/21	2021/22	2022/22
orecast capital spend				2021/22	2022/23
	£	£	£ 2,206,000.00	£ 2,415,000.00	£ 3,740,000.00
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 554,261.00	£ 572,000.00	£ 1,204,000.00

	Please use this bo	ox to provide any additional	information		
Service Area					
Transformation, HR and	Corporate Services	•		☑ Confirm choice	
,			nch service area taking part in t	rial	
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 3,270,519.00	£ 3,376,184.00	£ 3,546,100.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 2,669,000.00	£ 3,303,482.00	£ 2,260,749.00
	2C: Forecast and	actual capital spend for eac	h service area taking part in tria	al	
Forecast capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 2,417,000.00	£ 3,199,000.00	£ 1,422,000.00
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 495,912.00	£ 2,091,000.00	£ 1,336,000.00
	Please use this bo	ox to provide any additional	information		
	Figures are for	Transformation and HR only			
Service Area				☑ Confirm choice	
Corporate					
	2B: Forecast and	actual revenue spend for ea	nch service area taking part in tr	rial	
Forecast revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£ 4,089,634.00	£ -2,165,219.00	£ -3,664,834.00
Actual revenue spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£-6,290,000.00	£ -5,153,771.00	£ -5,439,088.00
	2C: Forecast and	actual capital spend for eac	h service area taking part in tria	al	
Forecast capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Actual capital spend	2018/19	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
	Please use this bo	ox to provide any additional	information		
	Corporate cost	centre does not have capita	l allocation.		

Click 'Add Another Line' to add another Team

Please press previous to go to 2A: Service information for the period 2018/19 to 2022/23

Please press next for: Additional commentary

Additional commentary

Please provide any additional comments on the information provided in this section

Please use this box to provide an explanation for missing data or additional commentary

2A - logs of calls to the call centre are held for a rolling 12-month period. Data provided here is that held for November 2022 - March 2023.

2A - Logs of emails including response times and outcomes. This data is not held. It is not possible to extract summary data on numbers of emails (as is provided for weekly data returns).

2B and 2C:

2018/19 data is held in an archived system and data is not currently accessible (software system change mid FY 2018/19). 2019/20 data is not currently accessible; we are working to resolve this.

Information provided for revenue forecast and actual from 2020/21 onwards is the net operating expenditure of the Council and includes the Housing Revenue Account.

Please press previous to go to 2B and 2C: Forecast/Actual Revenue and Capital Spend

Please press next to go to Section 3: SCDC KPIs

	CDC KPIs				
ease click next to	navigate to the next sec	tion			
A: Finance -	- Benefits				
		Ha	using Benefit claims		
erage number of	f days to process new Ho		-		
g	2018/19	2019/20	2020/21	2021/22	2022/23
	9	14	13	12	11
tal number of ne	w Housing Benefit claims	:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	1,306	858	792	643	625
		Cour	ncil Tax Support claims		
erage number of	days to process new Co	ıncil Tax Support claims:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	9	12	13	12	12
tal number of no	w Council Tax Support cla	aims:			
iai iluliibei oi ile		2019/20	2020/21	2021/22	2022/23
tai number of ne	2018/19				
tai number of ne	2018/19 1,434	1,331	1,879	1,408	1,372
tal number of ne		1,331			1,372
tarnumber of ne		1,331	1,879 g Benefit change events		1,372
	1,434	1,331	g Benefit change events		1,372
	1,434	1,331 Housin	g Benefit change events		2022/23
	1,434	1,331 Housing Benefit change events	g Benefit change events		
erage number of	1,434 f days to process new Hot 2018/19	1,331 Housing Benefit change events 2019/20	g Benefit change events s: 2020/21	2021/22	2022/23
erage number of	1,434 f days to process new Hot 2018/19 6	1,331 Housing Benefit change events 2019/20	g Benefit change events s: 2020/21	2021/22	2022/23
erage number of	1,434 f days to process new Hot 2018/19 6 w Housing Benefit change	1,331 Housing Benefit change events: 2019/20 7 e events:	g Benefit change events s: 2020/21	2021/22	2022/23
erage number of	1,434 f days to process new Hot 2018/19 6 w Housing Benefit change 2018/19	1,331 Housing Benefit change events: 2019/20 7 e events: 2019/20 8,910	g Benefit change events s: 2020/21 7 2020/21 7,048	2021/22 7 2021/22 5,941	2022/23
erage number of	1,434 f days to process new Hot 2018/19 6 w Housing Benefit change 2018/19	1,331 Housing Benefit change events: 2019/20 7 e events: 2019/20 8,910	g Benefit change events s: 2020/21 7 2020/21	2021/22 7 2021/22 5,941	2022/23
erage number of tal number of ne	1,434 f days to process new Hot 2018/19 6 w Housing Benefit change 2018/19 13,382	1,331 Housing Benefit change events: 2019/20 7 e events: 2019/20 8,910	g Benefit change events s: 2020/21 7 2020/21 7,048 Tax Support change events	2021/22 7 2021/22 5,941	2022/23
erage number of tal number of ne	1,434 f days to process new Hot 2018/19 6 w Housing Benefit change 2018/19 13,382	1,331	g Benefit change events s: 2020/21 7 2020/21 7,048 Tax Support change events	2021/22 7 2021/22 5,941	2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23
	12,124	12,029	15,519	20,400	21,476
		Undisput	ed invoices		
Number of undispute	ed invoices paid within 30 days:				
	2018/19	2019/20	2020/21	2021/22	2022/23
	8,437	10,978	11,576	11,904	12,640
Total number of und	isputed invoices:				
	2018/19	2019/20	2020/21	2021/22	2022/23
	9,137	11,108	11,726	12,070	12,766
ercentage undispu	ted invoices paid within 30 days	:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	92.338842070701543	98.829672308246309	98.720791403718233	98.624689312344656	99.013003289989033
	2 %	%	%	2 %	4 %
lease use this box t	to provide any additional informa	ition			
KK. FINANCA -					
3B: Finance -	revenues	Цоне	ng rent		
		Housi	ing rent		
	 ollected (£):				0000/00
	 pllected (£): 2018/19	2019/20	2020/21	2021/22	2022/23
otal housing rent c	collected (£): 2018/19 £ 27,834,961.00			2021/22 £ 29,652,762.00	2022/23 £ 31,344,020.00
otal housing rent c	Dilected (£): 2018/19 £ 27,834,961.00 ue (£):	2019/20 £ 27,703,742.00	2020/21 £ 27,707,719.00	£ 29,652,762.00	£ 31,344,020.00
otal housing rent c	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19	2019/20 £ 27,703,742.00 2019/20	2020/21 £ 27,707,719.00	£ 29,652,762.00	£ 31,344,020.00
otal housing rent c	Dilected (£): 2018/19 £ 27,834,961.00 ue (£):	2019/20 £ 27,703,742.00	2020/21 £ 27,707,719.00	£ 29,652,762.00	£ 31,344,020.00
otal housing rent co	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected:	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00	£ 29,652,762.00 2021/22 £ 30,273,367.00	£ 31,344,020.00 2022/23 £ 31,995,258.00
otal housing rent co	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00	£ 29,652,762.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23
Total housing rent co	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected:	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00	£ 29,652,762.00 2021/22 £ 30,273,367.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23
otal housing rent co	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 %	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349
Fotal housing rent of	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 %	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349
Fotal housing rent of	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£):	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 %	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 %	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1 %
Total housing rent of	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ess rates	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 %	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1 %
otal housing rent of otal housing rent dispersion of the contage housing of the contage hou	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 %	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 %	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1 %
Total housing rent of Total housing rent dispersion of the Percentage housing	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£):	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ess rates	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1 % 2022/23 £ 92,053,000.00
otal housing rent of otal housing rent dispersion of the contage housing of the contage hou	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£): 2018/19	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 % Busine 2019/20 £ 90,273,000.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ass rates 2020/21 £ 75,962,000.00	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1% 2022/23 £ 92,053,000.00
otal housing rent of otal housing rent dispersion of the contage housing of the contage hou	Dilected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£):	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 %	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ess rates	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1 % 2022/23 £ 92,053,000.00
otal housing rent of otal housing rent dispersion of the content o	collected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£): 2018/19 £ 88,376,000.00	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 % Busine 2019/20 £ 90,273,000.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ass rates 2020/21 £ 75,962,000.00	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1% 2022/23 £ 92,053,000.00
Total housing rent of Total housing rent dispersion of the Percentage housing Total business rates	collected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£): 2018/19 £ 88,376,000.00	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 % Busine 2019/20 £ 90,273,000.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % ass rates 2020/21 £ 75,962,000.00	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1% 2022/23 £ 92,053,000.00
3B: Finance -	collected (£): 2018/19 £ 27,834,961.00 ue (£): 2018/19 £ 28,264,583.00 rent collected: 2018/19 98.479998802741933 3 % collected (£): 2018/19 £ 87,936,000.00 due (£): 2018/19 £ 88,376,000.00 s rates collected:	2019/20 £ 27,703,742.00 2019/20 £ 28,168,523.00 2019/20 98.349998684702069 8 % Busine 2019/20 £ 90,273,000.00 2019/20 £ 90,837,000.00	2020/21 £ 27,707,719.00 2020/21 £ 28,328,105.00 2020/21 97.809998233203385 8 % 2020/21 £ 75,962,000.00 2020/21 £ 77,382,000.00	£ 29,652,762.00 2021/22 £ 30,273,367.00 2021/22 97.949996774392488 3 % 2021/22 £ 84,973,000.00 2021/22 £ 85,817,000.00	£ 31,344,020.00 2022/23 £ 31,995,258.00 2022/23 97.964579626143349 1% 2022/23 £ 92,053,000.00 2022/23 £ 93,733,000.00

		Cou	ricii (ax		
otal council tax collected	(£) :				
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 113,456,000.00	£ 121,759,000.00	£ 120,272,000.00	£ 126,976,000.00	£ 135,293,000.00
otal council tax due (£):					
	2018/19	2019/20	2020/21	2021/22	2022/23
	£ 114,172,000.00	£ 122,673,000.00	£ 121,431,000.00	£ 128,071,000.00	£ 136,324,000.00
ercentage council tax co	llected:				
	2018/19	201920	2020/21	2021/22	2022/23
	99.3728760116315734	99.254929772647607	99.04554850079469	99.145005504759078	99.24371350605909
	%	9 %	%	9 %	5 %
ease use this box to prov	vide any additional informa	tion			
Business rates and coun	cil tax figures are as previo	usly reported in statutory i	returns where figures are re	equested to nearest £000.	
ease press next to go to	3C: Greater Cambridge Pla	anning services - Developn	nent management		
RC: Greater Camb	ridge Planning serv	ices - Development	management		
o. orcater camb	riage riaming serv	ices bevelopment	management		
		Major planniı	ng applications		
umber of major application	ons including Public Servic	e Infrastructure Developme	ents:		
umber of major application • determined within	_	e Infrastructure Developme	ents:		
	_	e Infrastructure Developme	2020/21	2021/22	2022/23
	8 weeks	·		2021/22	2022/23
	8 weeks 2018/19	2019/20	2020/21		
determined within	8 weeks 2018/19	2019/20	2020/21		
determined within	8 weeks 2018/19 4 8-13 weeks	2019/20	2020/21	1	2
 determined within determined within 	8 weeks 2018/19 4 8-13 weeks 2018/19 22	2019/20 4 2019/20	2020/21 1 2020/21 7	2021/22	2022/23
determined within determined within	8 weeks 2018/19 4 8-13 weeks 2018/19 22	2019/20 4 2019/20	2020/21 1 2020/21 7	2021/22	2022/23
 determined within determined within 	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g.	2019/20 4 2019/20 11 extension of time) that we	2020/21 1 2020/21 7 re decided on time	2021/22	2022/23
 determined within determined within with an associated 	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68	2019/20 4 2019/20 11 extension of time) that were 2019/20 65	2020/21 1 2020/21 7 re decided on time 2020/21 70	1 2021/22 10 2021/22	2022/23 9 2022/23
determined within determined within with an associated	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68	2019/20 4 2019/20 11 extension of time) that were 2019/20	2020/21 1 2020/21 7 re decided on time 2020/21 70	1 2021/22 10 2021/22	2022/23 9 2022/23
 determined within determined within with an associated 	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 dications including Public Sons	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 service Infrastructure Development	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon:	1 2021/22 10 2021/22 54	2 2022/23 9 2022/23 53
determined within determined within with an associated	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 slications including Public Sins 2018/19	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 cervice Infrastructure Devel	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21	1 2021/22 10 2021/22 54	2 2022/23 9 2022/23 53
determined within determined within with an associated otal number of major app delegated decision	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 clications including Public States 2018/19 72	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 service Infrastructure Development	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon:	1 2021/22 10 2021/22 54	2 2022/23 9 2022/23 53
determined within determined within with an associated	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 dications including Public Sins 2018/19 72 cisions	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 ervice Infrastructure Development 2019/20 56	2020/21 1 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58	1 2021/22 10 2021/22 54 2021/22 52	2 2022/23 9 2022/23 53 2022/23
determined within determined within with an associated otal number of major app delegated decision	8 weeks 2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 clications including Public Sins 2018/19 72 clisions 2018/19	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 Service Infrastructure Devel 2019/20 56	2020/21 1 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21	1 2021/22 10 2021/22 54 2021/22 52 2021/22	2 2022/23 9 2022/23 53 2022/23 50 2022/23
determined within determined within with an associated otal number of major app delegated decision	2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 clications including Public Sins 2018/19 72 cisions 2018/19 60	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 Gervice Infrastructure Devel 2019/20 56 2019/20 51	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21 37	1 2021/22 10 2021/22 54 2021/22 52 2021/22 41	2 2022/23 9 2022/23 53 2022/23 50 2022/23 40
determined within determined within with an associated otal number of major app delegated decision	2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 dications including Public Sins 2018/19 72 cisions 2018/19 60 2018/19	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 cervice Infrastructure Devel 2019/20 56 2019/20 51 2019/20	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21 37 2020/21	1 2021/22 10 2021/22 54 2021/22 52 2021/22 41 2021/22	2 2022/23 9 2022/23 53 2022/23 50 2022/23 40 2022/23
determined within determined within with an associated otal number of major app delegated decision non-delegated de	2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 clications including Public Sins 2018/19 72 cisions 2018/19 60	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 Gervice Infrastructure Devel 2019/20 56 2019/20 51	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21 37	1 2021/22 10 2021/22 54 2021/22 52 2021/22 41	2 2022/23 9 2022/23 53 2022/23 50 2022/23 40
determined within determined within with an associated delegated decision non-delegated decision Total	2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 dications including Public Sins 2018/19 72 cisions 2018/19 60 2018/19 132 cations determined within a	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 ervice Infrastructure Devel 2019/20 56 2019/20 51 2019/20 107	2020/21 1 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21 37 2020/21 95	1 2021/22 10 2021/22 54 2021/22 52 2021/22 41 2021/22 93	2 2022/23 9 2022/23 53 2022/23 50 2022/23 40 2022/23 90
determined within determined within with an associated delegated decision non-delegated decision Total	2018/19 4 8-13 weeks 2018/19 22 d planning agreement (e.g. 2018/19 68 slications including Public Sins 2018/19 72 cisions 2018/19 60 2018/19	2019/20 4 2019/20 11 extension of time) that were 2019/20 65 dervice Infrastructure Development 2019/20 56 2019/20 51 2019/20 107	2020/21 2020/21 7 re decided on time 2020/21 70 lopments decided upon: 2020/21 58 2020/21 37 2020/21 95	1 2021/22 10 2021/22 54 2021/22 52 2021/22 41 2021/22	2 2022/23 9 2022/23 53 2022/23 50 2022/23 40 2022/23

Number of major applic	cations including Public Servic 2018/19	e Infrastructure Developme 2019/20	ents received: 2020/21	2021/22	2022/23
	143	132	102	101	98
		Non-major plar	ning applications		
Number of non-maior a	applications including change	of use and householder de	velonments:		
determined with		or add and noudonoider ad	volopinionio.		
	2018/19	2019/20	2020/21	2021/22	2022/23
	1,435	1,050	565	757	773
determined wit	thin 16 weeks (EIA)				
	2018/19	2019/20	2020/21	2021/22	2022/23
	0	0	0	1	0
with an associa	ated planning agreement (e.g.	extension of time) that we	re decided on time		
	2018/19	2019/20	2020/21	2021/22	2022/23
	591	580	1,218	1,100	1,049
	ajor applications including ch	ange of use and household	er developments decided u	pon:	
 delegated deci 		0040/00	0000/04	0001/00	0000/00
	2018/19	2019/20	2020/21	2021/22	2022/23
	2,150	2,026	2,030	2,496	2,329
 non-delegated 					
	2018/19	2019/20	2020/21	2021/22	2022/23
	298	201	79	81	73
Total	2018/19	2019/20	2020/21	2021/22	2022/23
iotai	2,448	2,227	2,109	2,577	2,402
Percentage of non-maj	ior applications determined w	ithin 8 weeks or agreed tim	eline:		
	2018/19	2019/20	2020/21	2021/22	2022/23
	82.761437908496732	73.192635832959137	84.5424371740161214	72.099340318199456	75.853455453788509
	%	9 %	%	7 %	6 %
Number of non-major a	pplications including change				
	2018/19	2019/20	2020/21	2021/22	2022/23
	2,860	2,458	2,526	2,889	2,569
		Householder nia	nning applications		
		riouscrioider più	mining applications		
Number of householde determined wit	r development applications:				
• determined wit	2018/19	2019/20	2020/21	2021/22	2022/23
	1,002	774	480	777	618
alokowalno al wit		774	400)	
• determined wi	t hin 16 weeks (EIA) 2018/19	2019/20	2020/21	2021/22	2022/23
	0	0	0	0	0
• with an associa	ated planning agreement (e.g. 2018/19	extension of time) that we 2019/20	re decided on time 2020/21	2021/22	2022/23
	320	315	769	745	655

delegated de	cisions				
	2018/19	2019/20	2020/21	2021/22	2022/23
	1,415	1,384	1,409	1,762	1,555
• non-delegate	ed decisions				
	2018/19	2019/20	2020/21	2021/22	2022/23
	130	70	19	14	19
	2018/19	2019/20	2020/21	2021/22	2022/23
Total	1,545	1,454	1,428	1,776	1,574
Average time to dete	rmine validated householder pla 2018/19	anning applications (weeks 2019/20): 2020/21	2021/22	2022/23
	9.96	12.11	12.93	12.38	12.34
			12.93	12.30	12.34
Number of nousehold	der planning applications receive		2020/21	2021/22	2022/22
	2018/19	2019/20	2020/21	2021/22	2022/23
	1,753	1,524	1,648	1,908	1,644
		Appeals receive	d - refusal allowed		
Number of appeals a	gainst major planning permissio	ns refusal allowed:			
rambor or appeals a	2018/19	2019/20	2020/21	2021/22	2022/23
	2	6	2	2	4
Total number of appe	eals against major planning pern	nissions decided upon:			
. оча папідог от арро	2018/19	2019/20	2020/21	2021/22	2022/23
	14	16	8	8	7
Percentage of appea	ls against major planning permis	ssions refusal allowed:			
, , , , , , , , , , , , , , , , , , ,	2018/19	2019/20	2020/21	2021/22	2022/23
	14.2857142857142857	37.50 %	25.00 %	25.00 %	57.142857142857142
	%				%
Number of appeals ag	gainst non-major planning perm		0000/01	0004/00	0000/02
	2018/19	2019/20	2020/21	2021/22	2022/23
	29	20	11	15	25
Total number of appe	eals against non-major planning		0000/04	0004/00	0000/00
	2018/19	2019/20	2020/21	2021/22	2022/23
	123	89	76	63	96
	la awainat nan waiar nlanning n	ermission refusal allowed:			
Percentage of appear			0000/04	0004/00	
Percentage of appea	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of appea	2018/19	2019/20 22.4719101123595506	14.4736842105263158	23.809523809523809	26.0416666666666
Percentage of appea	2018/19	2019/20			
Percentage of appea	2018/19	2019/20 22.4719101123595506 %	14.4736842105263158	23.809523809523809	26.0416666666666
- "	2018/19	2019/20 22.4719101123595506 % Appeals received - grou	14.4736842105263158 % unds of non-determination -	23.809523809523809	26.0416666666666
- "	2018/19 23.577235772357723 6 %	2019/20 22.4719101123595506 % Appeals received - grou	14.4736842105263158 % unds of non-determination -	23.809523809523809	26.0416666666666

	2018/19	2019/20	2020/21	2021/22	2022/23
	19	9	8	8	15
lumber of appeals re	ceived against major pla	anning permission on the grounds	of non-determination as a p	ercentage of total number	of appeals received
gainst major plannin			·	•	
	2018/19	2019/20	2020/21	2021/22	2022/23
	0 %	11.111111111111111111111111111111111111	37.5 %	12.5 %	26.66666666666666666666666666666666666
lumber of received a	ppeals against non-maj	or planning permission on the grou	unds of non-determination:		
	2018/19	2019/20	2020/21	2021/22	2022/23
	0	6	12	13	4
otal number of appe	als received against nor	n-major planning permission:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	109	84	79	97	97
Number of appeals re gainst non-major pla		or planning permission on the grou	unds of non-determination a	s a percentage of total nun	nber of appeals received
o	2018/19	2019/20	2020/21	2021/22	2022/23
	0 %	7.1428571428571429	15.189873417721519 %	13.4020618556701031	4.1237113402061856
		%		%	%
N #b:'- b	provide any additional	!f			
Where relevant figure	res are taken from previ	iously submitted statutory returns.	•		
	s to go to 3B: Finance - F go to 3D: Greater Cambr	Revenues ridge Planning services - Land Cha	ırges		
Please press next to g	go to 3D: Greater Cambr	ridge Planning services - Land Cha g services - Land Charges			
Please press next to g	go to 3D: Greater Cambr	ridge Planning services - Land Cha g services - Land Charges		2021/22	2022/23
elease press next to g	go to 3D: Greater Cambr mbridge Planning s search response days:	ridge Planning services - Land Cha g services - Land Charges	s	2021/22 13.56	2022/23 12.19
Please press next to go	mbridge Planning search response days: 2018/19	ridge Planning services - Land Cha g services - Land Charges	S 2020/21		
Please press next to go	mbridge Planning search response days: 2018/19	ridge Planning services - Land Cha g services - Land Charges	S 2020/21		
lease press next to g	mbridge Planning s search response days: 2018/19	g services - Land Charges 2019/20	2020/21 9.41	13.56	12.19
Please press next to go 3D: Greater Ca	mbridge Planning search response days: 2018/19 le searches: 2018/19	2019/20	2020/21 9.41 2020/21	13.56	12.19
Please press next to g 3D: Greater Ca Average land charges Number of land charge	mbridge Planning s search response days: 2018/19 le searches: 2018/19	g services - Land Charges 2019/20 2019/20 information	2020/21 9.41 2020/21 4,022	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charge Please use this box to	mbridge Planning s search response days: 2018/19 le searches: 2018/19	2019/20	2020/21 9.41 2020/21 4,022	13.56 2021/22 4,405	12.19 2022/23 3,735
Please press next to g 3D: Greater Ca Average land charges Number of land charge	mbridge Planning s search response days: 2018/19 le searches: 2018/19	g services - Land Charges 2019/20 2019/20 information	2020/21 9.41 2020/21 4,022	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charge Number of land charges Number of land charges	mbridge Planning see search response days: 2018/19 see searches: 2018/19 see provide any additional rge searches - no complete	g services - Land Charges 2019/20 2019/20 information lete data for both councils (which or	2020/21 9.41 2020/21 4,022 constitute the Shared Service	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charge Number of land charges Number of land charges Number of land charges System migration.	mbridge Planning s search response days: 2018/19 se searches: 2018/19 p provide any additional rge searches - no complete to go to 3C: Greater Ca	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service	13.56 2021/22 4,405	12.19 2022/23 3,735
Please press next to gas and an	mbridge Planning see search response days: 2018/19 see searches: 2018/19 see provide any additional rge searches - no complete	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charge Number of land charges Number of land charges Number of land charges System migration.	mbridge Planning s search response days: 2018/19 se searches: 2018/19 p provide any additional rge searches - no complete to go to 3C: Greater Ca	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service	13.56 2021/22 4,405	12.19 2022/23 3,735
Please press next to gas and charges and charges and charges are this box to humber of land charges are the system migration.	mbridge Planning search response days: 2018/19 se searches: 2018/19 se provide any additional rge searches - no comples to go to 3C: Greater Ca	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Please use this box to Number of land charges System migration. Please press previous Please press next to g 3E: Housing - H	mbridge Planning search response days: 2018/19 le searches: 2018/19 provide any additional rge searches - no complete to go to 3C: Greater Ca	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service constitut	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charges Number of land charges Number of land charges System migration. Please press previous Please press next to g	mbridge Planning search response days: 2018/19 le searches: 2018/19 provide any additional rge searches - no complete to go to 3C: Greater Ca	2019/20 2019/20 information lete data for both councils (which cambridge Planning services - Deve	2020/21 9.41 2020/21 4,022 constitute the Shared Service constitut	13.56 2021/22 4,405	12.19 2022/23 3,735
3D: Greater Ca Average land charges Number of land charge Please use this box to Number of land charges system migration. Please press previous Please press next to g	mbridge Planning seearch response days: 2018/19 see searches: 2018/19 se provide any additional rge searches - no compile set ogo to 3C: Greater Ca	2019/20 2019/20 2019/20 information lete data for both councils (which early and another both councils) ambridge Planning services - Developing Advice	2020/21 9.41 2020/21 4,022 constitute the Shared Service slopment management	13.56 2021/22 4,405 ce) are available for 2018/19	12.19 2022/23 3,735 9 due to software

Please use this box to provide any additional information

The single household reported in 2022/23 is a Ukrainian household exempt from the 6 week rule.

Please press previous to go to 3D: Greater Cambridge Planning services - Land Charges

Please press next to go to 3F: Housing

3F: Housing

Number of	tenante	satisfied with	reenoneive	ranaire:
Number or	ienanis	Saustieu with	responsive	repairs:

2018/19	2019/20	2020/21	2021/22	2022/23
	249	42	140	474

Total number of repairs:

2018/19	2019/20	2020/21	2021/22	2022/23
16,347	16,677	15,247	19,251	19,595

Percentage of tenants satisfied with responsive repairs:

2018/19	2019/20	2020/21	2021/22	2022/23
%	1.4930742939377586	0.2754640257099757	0.7272349488338268	2.4189844348047971
	%	%	%	%

Average days to re-let all housing stock:

2018/19	2019/20	2020/21	2021/22	2022/23
28	41	69	23	18

Number of emergency repairs completed within 24 hours:

2018/19	2019/20	2020/21	2021/22	2022/23
1,499	1,622	1,724	1,986	4,607

Total number of emergency repairs:

2018/19	2019/20	2020/21	2021/22	2022/23
1,505	1,624	1,760	2,030	4,607

Percentage of emergency repairs completed in 24 hours:

2018/19	201920	2020/21	2021/22	2022/23
99.601328903654485	99.876847290640394	97.954545454545454	97.832512315270936	100.00 %
%	1 %	5 %	%	

Please use this box to provide any additional information

Number of tenants satisfied with responsive repairs 2018/19 data is not held.

During Covid the collection of this data (with handheld units at that time) was restricted.

The national benchmark approach to calculation of satisfaction is not calculated by satisfied tenants by total repairs, it is calculated by completed satisfaction surveys (2019-20 = 249/265; 2020-21 = 42/50; 2021-22 = 140/143; 2022-23 = 474/533).

Other changes in calculations of our own KPIs are relevant to this period which we are happy to discuss.

Please press previous to go to 3E: Housing - Housing Advice

Please press next to go to 3G: HR and Corporate Services - Democratic Services

3G: HR and Corporate Services - Democratic Services

Number of public hybrid meetings run without issues causing downtime exceeding 5 minutes:

4 day working week retrospective/baseline form

	2018/19	2019/20	2020/21	2021/22	2022/23
					64
Total number of public hyl	orid meetings:				
	2018/19	2019/20	2020/21	2021/22	2022/23
					66
Percentage of public hybri	d meetings run without iss	ues causing downtime exc	eeding 5 minutes:		
	2018/19	2019/20	2020/21	2021/22	2022/23
	%	%	%	%	96.9696969696969
					7 %
Please use this box to prov	ride any additional informa	tion			
Hybrid meetings did not	operate before 2022/23.				
Please press previous to go	o to 3F: Housing				
Please press next to go to	3H: Shared Waste and Env	ironment			
3H: Shared Waste	and Environment				
Total tonnes of household	waste collected:				
	2018/19	2019/20	2020/21	2021/22	2022/23
	104,125	102,474	108,347	107,221	100,434
Total tonnes of household	waste sent for reuse, recy	cling and composting:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	53,177	52,253	55,166	54,145	49,059
Percentage of household v	vaste sent for reuse, recyc	ling and composting:			
	2018/19	2019/20	2020/21	2021/22	2022/23
	51.070348139255702	50.991471007279895	50.916038284401044	50.498503091745087	48.847004002628591
	3 %	4 %	8 %	2 %	9 %
Number of bins collected of	an time:				
Number of bills collected o	2018/19	2019/20	2020/21	2021/22	2022/23
	8,017,058	8,530,044	8,541,055	8,608,122	8,949,575
Total number of bins collec	eted:				
Total Hamber of Bills doller	2018/19	2019/20	2020/21	2021/22	2022/23
	8,036,166	8,544,629	8,555,028	8,632,599	8,974,773
Percentage of bins collecte					
r or corruge or bine concer.	2018/19	2019/20	2020/21	2021/22	2022/23
	99.762224921685291	99.829307978146271	99.8366691494171615	99.716458508034486	99.719235238596006
	2 %	8 %	%	5 %	8 %
Please use this box to prov	vide any additional informa	tion			
This data is that provided	d in previous statutory retu	rns.			

Please press previous to go to 3G: HR and Corporate Services – Democratic Services

Please press next to go to 3I: Transformation - Complaints

31: Transformation - Complaints

Number of formal complaints resolved within times	cale:
---	-------

2018/19	2019/20	2020/21	2021/22	2022/23
123	176	154	222	284

Total number of formal complaints resolved:

2018/19	2019/20	2020/21	2021/22	2022/23
189	254	227	332	329

Percentage of formal complaints resolved within timescale:

2018/19	2019/20	2020/21	2021/22	2022/23
65.079365079365079	69.291338582677165	67.841409691629955	66.867469879518072	86.322188449848024
4 %	4 %	9 %	3 %	3 %

Please use this box to provide any additional information

In 2018/19 we switched to a new system and process for recording complaints data and only have access to records from Q2 onwards.

Please press previous to go to 3H: Shared Waste and Environment

Please press next to go to 3J: Transformation - Contact Centre

3J: Transformation - Contact Centre

Number of calls to the contact centre resolved first time:

2018/19	2019/20	2020/21	2021/22	2022/23
103,406	103,665	98,200	87,488	90,092

Total number of calls to the contact centre:

2018/19	2019/20	2020/21	2021/22	2022/23
156,016	169,740	142,173	130,273	122,103

Percentage of calls to the contact centre resolved first time:

2018/19	2019/20	2020/21	2021/22	2022/23
66.279099579530304	61.0728172499116296	69.070779965253599	67.157430933501186	73.783608920337747
6 %	%	5 %	%	6 %

Total number of calls to the contact centre that are answered:

2018/19	2019/20	2020/21	2021/22	2022/23
130,875	137,505	122,331	117,220	112,810

Total number of calls to the contact centre:

2018/19	2019/20	2020/21	2021/22	2022/23	
156,016	169,740	142,173	130,273	122,103	

Percentage of calls to the contact centre that are answered:

2018/19	2019/20	2020/21	2021/22	2022/23
83.8856271151676751	81.009190526687875	86.043763583802831	89.9802721976157761	92.389212386264055
%	6 %	8 %	%	8 %

Average call answer time (seconds):

2018/19	2019/20	2020/21	2021/22	2022/23
171.0	216.0	173.0	161.0	125.0

Please use this box to provide any additional information

Please press previous to go to 3I: Transformation - Complaints

Please press next to go to Additional commentary

Additional commentary

Please provide any additional comments on the information provided in this section

Please use this box to provide an explanation for missing data or additional commentary

Please press previous to go to 3l: Transformation - Complaints

Please press next to go to Section 4: Qualitative data

Section 4: Qualitative data

Cost of trial

Evidence that the trial, including the cost of its design and independent evaluation, has been rigorously costed and supported by a business case.

- The case made for the 3-month initial trial for desk based staff is contained in the Cabinet Paper dated September 2022.
- The case made for the extension of the trial to March 2024, and the start of a 3 month trial for facilities management, is contained in the Cabinet paper dated May 2023. (Note this is attached with annual governance statements as DELTA will not enable more than one file to be selected for this question).
- The case made for the trial of a four-day week waste collection service for three months is also contained in the Cabinet paper dated May 2023.
- · Note that approvals for these trials were sought from and given by South Cambridgeshire District Council and Cambridge City Councils.

The 4DW trial incurs some additional costs:

- Shared Waste service £33k revenue costs for 3-month trial (detailed in Cabinet paper May 2023).
- Consultation costs £13,500 excl VAT
- Security additional costs predominantly holiday cover. These roles were included from June 2023 and the total estimated additional costs currently are £900 for the duration of the trial. Actual costs will be assessed at the end of the trial.
- Cleaning staff these roles were included from November 2023 and the total estimated additional costs currently are £6750 for the duration of the trial. Actual costs will be assessed at the end of the trial.

NB this does not include costs associated with fulfilling the Best Value notice data request.

OR please upload Cost of trial evidence

Please upload your Cost of trial evidence using the select file button:

☐ Cabinet Sept 2022 p99-105.pdf 3 MB

Improvement beyond the 4DW outside of the trial

The report 'Results of the Four-Day Week Trial and Next Steps' states "There is a general feeling that the organisation is not using software efficiently". What steps has the Council taken / is taking to improve IT infrastructure and provide more ICT training to staff to improve productivity?

IT infrastructure and software is provided by 3CICT, our shared service operating across three Councils and reporting to Huntingdonshire District Council – it is not part of the 4DW trial. It provides service improvements and asset replacement programmes, infrastructure upgrades and support to improved digitisation of services according to a prioritised programme requested by, agreed with and paid for by the three councils. 3CICT also provides advice on the use of software. This service has continued to deliver over the period of the 4DW trial as normal.

The 4DW trial has prompted Services to use technology and software differently with the aim of being more efficient and bringing smarter working. Throughout the planning and trial period there has been an emphasis on sharing experience, suggestions, tips and good practice through a dedicated intranet site, through team meetings and networks including 4DW champions in every service. More traditional structured training courses on MS Office software packages are also always available to staff.

The attached pdf document details more evidence of improvement.

OR please upload Improvement beyond the 4DW outside of the trial evidence

Please upload your Improvement beyond the 4DW outside of the trial file using the select file button:

☐ Improvements beyond 4DW.pdf 90 KB

Annual Governance Statement for years 2020/21, 2021/22 and 2022/23

To help understand what other HR policies, prior to the start of the trial, the Council has introduced and/or trialled to address longstanding staff recruitment, retention and wellbeing challenges and an appraisal of these past policies.

Please upload your Annual Governance Statement for 2020/21, 2021/22 and 2022/23 using the Select File button

Please upload your Annual Governance Statement for 2020/21, 2021/22 and 2022/23 using the Select File button

ß	2020-21 Annual Governance Statement.pdf			
B	2022-2023-annual-governance-statement-draft-for-website.pdf			
B	2021-2022-annual-governance-statement-draft-for-website.p			
B	△ Cabinet May 2023 p 51-158 p159-175.pdf			
B	Recruitment and retention initiatives.pdf			
No attachment.				

Flexible working policy

As above for file upload **OR** please fill out the text box below

Flexible working policy

We have uploaded:

- 1. The flexible working policy as requested
- 2. A brief summary of other recruitment and retention initiatives trialled (Note this is attached with annual governance statements as DELTA will not enable more than one file to be selected for this question).

We would welcome a discussion on the outcomes of these with our Best Value advisor.

Please upload your Flexible working file using the select file button:

Г	Flexible Working Policy.pdf	240 KB
	i lexible working Folicy.pur	240 NB

Please press previous to go to Section 3: SCDC KPIs

Thank you for completing this survey. Please press Submit to submit this data