#### Introduction

#### Weekly

Following your recent receipt of the retrospective data form, the Department requests that SCDC completes the following weekly data collection. The form requests ongoing data on: staffing, costs, service delivery, performance against a range of SCDC's KPIs, and resident feedback.

As stated in the Best Value Notice, the Department requests that this form is completed and returned on a weekly basis starting one week from its receipt. To allow time to gather the relevant information, each weekly submission should correspond to the week two weeks prior to the date of submission.

Please note that no personal data should be provided in this form.

Data collection - weekly

Data recorded in this section should relate to the period 29th January 2024 - 4th February 2024

### Section 1: Organisational data

#### 1A and 1B: Number of staff

1A: Number of permanent and fixed term staff employed by the organisation during the trial, broken down by service area taking part in the trial.

1B: Number of agency staff in the organisation during the trial, broken down by service area taking part in the trial.

1	Service		☑ Confirm choice
	Environment		
		1A. Number of staff employ	yed by the organisation
		59	
		1B. Number of temporary s	taff (temporary or agency)
		0	
		Please use this box to prov	ride additional information
2	Service		☑ Confirm choice
	Executive office		
		1A. Number of staff employ	yed by the organisation
		18	
		1B. Number of temporary s	taff (temporary or agency)
		0	
		Please use this box to prov	ride additional information
3	Service		☑ Confirm choice
	Finance		a sommittende
		1A. Number of staff employ	yed by the organisation
		68	

		1B. Number of temporary	y staff (temporary or agency)
		11	
		Please use this box to pr	rovide additional information
4	Service		☑ Confirm choice
	Housing		
		1A. Number of staff emp	loyed by the organisation
		136	
		1B. Number of temporary	y staff (temporary or agency)
		7	
		Please use this box to pr	ovide additional information
5	Service		
•	Shared Planning		☑ Confirm choice
		1A. Number of staff emp	loyed by the organisation
		134	
		1B. Number of temporary	y staff (temporary or agency)
		6	
		Please use this box to pr	ovide additional information
6	Service Shared Waste		☑ Confirm choice
	Snared waste	1A Number of stoff own	leved by the experientian
			loyed by the organisation
		171	Laborer (bourn and a second
			y staff (temporary or agency)
		No.	
		Please use this box to pr	rovide additional information
7	Service		☑ Confirm choice
	Transformation		
			loyed by the organisation
		105	
			y staff (temporary or agency)
		8	
		Please use this box to pr	ovide additional information

Click 'Add Another Line' to add another Team

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

1C: Total staffing costs Total staffing costs during the trial, broken down by service area taking part in the trial Service ☑ Confirm choice Environment Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) Total staffing costs (£) £ 247,388.48 £ 0.00 £ 247,388.48 Please use this box to provide additional information Service ☑ Confirm choice **Executive office** Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) Total staffing costs (£) £ 111,926.33 £ 0.00 £ 111,926.33 Please use this box to provide additional information Service ☑ Confirm choice Finance Total staffing costs (£) Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) £ 74,588.22 £ 315,593.74 £ 241,005.52 Please use this box to provide additional information Service ☑ Confirm choice Housing Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) Total staffing costs (£) £ 509,864.65 £ 19,755.63 £ 529,620.28 Please use this box to provide additional information Service ☑ Confirm choice **Shared Planning** Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) Total staffing costs (£) £ 562,909.11 £ 40,144.93 £ 603,054.04 Please use this box to provide additional information Service ☑ Confirm choice Shared Waste Staffing costs - permanent and fixed term staff (£) Staffing costs - agency staff (£) Total staffing costs (£) £ 519,033.00 £ 55,696.17 £ 574,729.17

	Please use this box to pro	ovide additional informa	ation		
Service					
Transformation				☑ Confirm	n choice
	Staffing costs - permanent and fixed term staff (£)		ov etaff (E)	Total staffii	ng coets (F)
£ 380,021.66	ment and nized term starr (E)	£ 23,097.30	cy stair (E)	£ 403,118.	
1 300,021.00	Disease uses this how to may		-+i	1 403,110.	
	Please use this box to pro	ovide additional informa	ation		
-	to 1A and 1B: Number of staff D: Contracted hours for staff				
		ntracted hours during t	he trial and the actu	al number of hours wo	orked during the trial, broken down
	Number of contr taking part in tria	acted hours for staff al	Actual hours work participating in tria		
king pattern: Full time	37.00				
Vorking pattern: Part time					
king pattern: Part time					
	Please specify d	etails			
ner working pattern: ase press previous to go	to 1C: Total staffing costs				
er working pattern:  ase press previous to go ase press next to go to 18	to 1C: Total staffing costs E: Total number of days lost of days lost of days lost of days lost due to staf	due to staff sickness f sickness	service area taking	part in the trial (includ	e both permanent and agency staf
er working pattern:  ase press previous to go ase press next to go to 16	to 1C: Total staffing costs E: Total number of days lost of days lost of days lost of days lost due to staf	due to staff sickness f sickness	service area taking	part in the trial (includ	
se press previous to go se press next to go to 16 : Total number of	to 1C: Total staffing costs E: Total number of days lost of days lost of days lost of days lost due to staf	due to staff sickness f sickness	service area taking		
se press previous to go se press next to go to 18 Total number of	to 1C: Total staffing costs E: Total number of days lost of days lost of days lost of days lost due to staf	<b>fue to staff sickness</b> f sickness e trial, broken down by			
se press previous to go se press next to go to 18 : Total number of	to 1C: Total staffing costs  E: Total number of days lost of days lost of days lost due to staffue to staffue to staffue to staff sickness before the	<b>fue to staff sickness</b> f sickness e trial, broken down by			
se press previous to go se press next to go to 18 : Total number of	to 1C: Total staffing costs  E: Total number of days lost of days lost of days lost due to staffue to staffue to staffue to staff sickness before the	due to staff sickness  f sickness e trial, broken down by  days lost due to staff s			
er working pattern:  ase press previous to go ase press next to go to 18  Total number of al number of days lost du  Service	to 1C: Total staffing costs  E: Total number of days lost of days lost due to staff  ue to staff sickness before the days lost due to staff	due to staff sickness  f Sickness e trial, broken down by  days lost due to staff s			
er working pattern:  ase press previous to go ase press next to go to 18  Total number of al number of days lost du  Service	to 1C: Total staffing costs  E: Total number of days lost of days lost due to staff  ue to staff sickness before the days lost due to staff sickness lost due to staff sickn	due to staff sickness  f Sickness e trial, broken down by  days lost due to staff s			

2	Service		☑ Confirm choice
	Executive office		
		Total number of working	days lost due to staff sickness
		Number of full time equiv	valents (FTE)
		Number of days lost due	to sickness per ETE
		ramber of days lost due	to storates per l'il
		Please use this box to pr	ovide additional information
		0	
	Our de la		
3	Service		☑ Confirm choice
	Finance		 
		Total number of working	days lost due to staff sickness
		Number of full time equiv	valents (FTE)
		Number of days lost due	to sickness per FTE
		0.12	
		Please use this box to pr	ovide additional information
_	Service		☑ Confirm choice
-	Housing		E Committediace
		Total number of working	days lost due to staff sickness
		Number of full time equiv	(clopte (ETE)
		Number of full time equiv	raterits (F12)
		Number of days lost due	to sickness per FTE
		0.22	
		Please use this box to pr	ovide additional information
5	Service		☑ Confirm choice
	Shared Planning		
		Total number of working	days lost due to staff sickness
		Number of full time equiv	valents (FTE)
		74-	
		Number of days lost due	to sickness per FTF
			to alunities per i TE
		0.16	

Please use this box to provide additional information			
6	Service		☑ Confirm choice
	Shared Waste		
		Total number of working	days lost due to staff sickness
		Number of full time equiv	valents (FTE)
		Number of days lost due	to sickness per FTE
		0.22	
		Please use this box to pr	ovide additional information
	O-mi		
7	Service Transformation		☑ Confirm choice
	Transformation	Total number of working	deve look due to stoff siels oo
		Total number of working	days lost due to staff sickness
		Number of full time equiv	valents (FTE)
		Number of days lost due	to sickness per FTE
		0.15	
		Please use this box to pr	ovide additional information
Oliale	I Add Anathon I tool to add	l an athau Taam	
	'Add Another Line' to add	i another i eam 1D: Contracted hours for:	staff
		Percentage of vacant roles	
		-	
1F:	Percentage of vac	ant roles	
Perce	entage of vacant roles dur	ring the trial, broken down	by service area taking part in the trial.
1	Service		☑ Confirm choice
	Environment		
		Total number of vacant r	oles
		6	
		Total number of roles	
		65	
		Percentage	
		9.230769230769230	
		8 %	

		Please use this box to pro	ovide additional information
2	Service		☑ Confirm choice
-	Executive office		E Continui choice
	Executive office	<b>7</b> .4.1	
		Total number of vacant re	ones .
		2	
		Total number of roles	
		20	
		Percentage	
		10 %	
		Please use this box to pro	ovide additional information
	Service		•
3	Finance		☑ Confirm choice
	1 mance	Tatal number of uses at a	ala-
		Total number of vacant re	ores
		8	
		Total number of roles	
		77	
		Percentage	
		10.389610389610389	
		6 %	
		Please use this box to pro	ovide additional information
4	Service		☑ Confirm choice
	Housing		
		Total number of vacant re	oles
		15	
		Total number of roles	
		151	
		Percentage	
		9.933774834437086	
		1 %	
		Please use this box to pro	ovide additional information
5	Service		
•	Shared Planning		☑ Confirm choice
	3	Total number of vacant re	pies
		14	
		Total number of roles	
		TOTAL LINITIDEL OF LOIGS	

		148	
		Percentage	
		9.459459459459	
		5 %	
		Please use this box to pro	ovide additional information
	Service		☑ Confirm choice
	Shared Waste		
		Total number of vacant r	oles
		11	
		Total number of roles	
		182	
		Percentage	
		6.043956043956044	
		%	
		Please use this box to pro	ovide additional information
7	Service		☑ Confirm choice
	Transformation		
		Total number of vacant r	oles
		10	
		Total number of roles	
		116	
		Percentage	
		8.6206896551724138	
		%	
		Please use this box to pro	ovide additional information
·	14 4 4 4		
JICK	'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 for the previous 12 months by service area (Environment, Executive Office, Finance, Housing, Shared Planning, Shared Waste, Transformation).

For each role advertised, this should include:

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

Total number of leavers  Department Executive office  Total number of leavers  0  Total number of leavers  0  Percentage  0.00 %  Please use this box to provide additional information  Department  Total number of leavers  0  Total number of leavers  0  Please use this box to provide additional information  Department  Executive office  Total number of leavers  0  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  Total number of leavers  0  Total number of leavers	butte		or all posts advertised file t	Ising the select file
Percentage of staff who left during the trial (turnover rate), broken down by service area taking part in the trial    Department	x ´	IG - Week 14.xlsx		31 KB
Percentage of staff who left during the trial (turnover rate), broken down by service area taking part in the trial    Department				
Percentage of staff who left during the trial (turnover rate), broken down by service area taking part in the trial    Department	1H	: Percentage of st	aff who left (turnove	er rate)
Environment  Total number of leavers  0 Total number of employees  59  Percentage  0.00 %  Please use this box to provide additional information  Executive office  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information   • Confirm choice  **Confirm choice**  **Confirm choice**  **Confirm choice**  **Total number of employees  18  **Percentage  0.00 %  Please use this box to provide additional information  **Total number of employees  18  **Percentage  0.10 **Total number of employees  88  **Percentage  0.00 %  **Total number of employees  88  **Percentage  0.00 %  **Total number of employees  88  **Percentage  0.00 %		<del>-</del>		
Total number of leavers  0  Total number of employeee  \$9  Percentage  0.00 %  Please use this box to provide additional information  **Department**  Executive office  Total number of leavers  0  Total number of employees  [8]  Percentage  0.00 %  Please use this box to provide additional information  **Department**  **Department**  **Department**  **Percentage**  0.00 %  Please use this box to provide additional information  **Total number of leavers  0  Total number of employees  68  Percentage  0.00 %	1	Department		☑ Confirm choice
Total number of employees  59  Percentage 0.00 %  Please use this box to provide additional information   **Executive office**  Total number of leavers 0  Total number of employees 18  Percentage 0.00 %  Please use this box to provide additional information   **Department**  Finance**  Total number of leavers 0  Total number of leavers 0  Total number of employees 68  Percentage 0.00 %		Environment		
Total number of employees  59  Percentage  0.00 %  Please use this box to provide additional information  2 Confirm choice  Executive office  Total number of leavers  0  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  2 Confirm choice  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  2 Confirm choice  Total number of employees  68  Percentage  0.00 %			Total number of leavers	
Sea   Percentage   0.00 %     Please use this box to provide additional information			0	
Percentage  0.00 %  Please use this box to provide additional information   Department  Executive office  Total number of leavers  0  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			Total number of employe	ees
Please use this box to provide additional information  2			59	
Please use this box to provide additional information  2 Department Executive office  Total number of leavers 0 Total number of employees 18 Percentage 0.00 % Please use this box to provide additional information  Total number of leavers 0 Total number of employees 68 Percentage 0.00 %			Percentage	
z Department  Executive office  Total number of leavers  0  Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of leavers  6  Percentage  0.00 %  Please use this box to provide additional information			0.00 %	
Total number of leavers  0 Total number of employees  18 Percentage 0.00 % Please use this box to provide additional information  **Confirm choice**  Finance  Total number of leavers  0 Total number of leavers  0 Total number of employees  68 Percentage 0.00 %			Please use this box to pr	ovide additional information
Total number of leavers  0 Total number of employees  18 Percentage 0.00 % Please use this box to provide additional information  **Confirm choice**  Finance  Total number of leavers  0 Total number of leavers  0 Total number of employees  68 Percentage 0.00 %				
Total number of leavers  0 Total number of employees  18 Percentage  0.00 %  Please use this box to provide additional information   **Department**    Confirm choice**   Total number of leavers   0 Total number of employees   68   Percentage   0.00 %	2	Department		☑ Confirm choice
Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information   **Department**  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %		Executive office		
Total number of employees  18  Percentage  0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			Total number of leavers	
Percentage  0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			0	
Percentage  0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			Total number of employe	ees
0.00 %  Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			18	
Please use this box to provide additional information  Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			Percentage	
Department  Finance  Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			0.00 %	
Total number of leavers  0  Total number of employees  68  Percentage  0.00 %			Please use this box to pr	ovide additional information
Total number of leavers  0  Total number of employees  68  Percentage  0.00 %				
Total number of leavers  0  Total number of employees  68  Percentage  0.00 %	3	Department		☑ Confirm choice
Total number of employees  68  Percentage  0.00 %		Finance		
Total number of employees  68  Percentage  0.00 %			Total number of leavers	
Percentage  0.00 %			0	
Percentage 0.00 %			Total number of employe	ees
0.00 %			68	
			Percentage	
Please use this box to provide additional information			0.00 %	
			Please use this box to pr	ovide additional information

4	Department		☑ Confirm choice		
	Housing				
		Total number of leavers			
		0			
		Total number of employe	ees		
		136			
		Percentage			
		0.00 %			
		Please use this box to pr	ovide additional information		
5	Department		☑ Confirm choice		
	Shared Planning				
		Total number of leavers			
		1			
		Total number of employe	ees		
		134			
		Percentage			
		0.7462686567164179			
		%			
		Please use this box to pr	ovide additional information		
6	Department		☑ Confirm choice		
	Shared Waste				
		Total number of leavers			
		0			
		Total number of employe	ees		
		171			
		Percentage			
		0.00 %			
		Please use this box to provide additional information			
7	Department		☑ Confirm choice		
	Transformation				
		Total number of leavers			
		1			
		Total number of employe	ees		
		105			
		Percentage			

		0.952380952380952 4 %	
		Please use this box to pro	ovide additional information
Click	'Add Another Line' to add	another Team	
Pleas	se press previous to go to	1G: Percentage advertised	d roles successfully filled
Pleas	se press next for: Addition	al commentary	
11:	Number of staff wh	no have claimed ov	ertime
Provi	de the number of staff wh	o have claimed overtime,	broken down by each service area taking part in the trial
1	Service		☑ Confirm choice
	Environment		
		Total number of staff cla	iming overtime
		1	
		Please use this box to pro	ovide additional information
2	Service		Cantium shaire
•	Executive office		☑ Confirm choice
		Total number of staff cla	iming overtime
		0	
			ovide additional information
		Please use this box to pro	ovide additional information
3	Service		☑ Confirm choice
	Finance		
		Total number of staff cla	iming overtime
		0	
		Please use this box to pro	ovide additional information
4	Service		☑ Confirm choice
	Housing		
		Total number of staff cla	iming overtime
		0	
		Please use this box to pro	ovide additional information
5	Service		☑ Confirm choice
	Shared Planning		
		Total number of staff cla	iming overtime

		1	
		Please use this box to pr	ovide additional information
6	Service		☑ Confirm choice
	Shared Waste		
		Total number of staff cla	iming overtime
		131	
		Please use this box to pr	ovide additional information
7	Service		☑ Confirm choice
	Transformation		
		Total number of staff cla	iming overtime
		0	
			ovide additional information
		Please use this box to pi	ovide additional information
		undertaking addition	pal employment  by your part in the trial
	Service		☑ Confirm choice
·	Environment		E Confirm choice
		Total number of staff und	dertaking additional employment
		Please use this box to pr	ovide additional information
2	Service		☑ Confirm choice
	Executive office		
		Total number of staff und	dertaking additional employment
Please use this box to provi			ovide additional information
3	Service		Confirmation
•	Finance		☑ Confirm choice
	- 3.3	Total number of stoff	dertaking additional employment
		Total number of staff und	истакну ачинова епроушен

	Please use this box to provide additional information		
	Service		☑ Confirm choice
•	Housing		☑ Confirm choice
	riousing		Land Maria and Maria and American and Americ
		I otal number of starr und	dertaking additional employment
		Please use this box to pro	ovide additional information
5	Service		☑ Confirm choice
	Shared Planning		El committatoice
		Total number of staff und	lertaking additional employment
			additional on proying it
		Please use this box to pro	ovide additional information
6	Service		☑ Confirm choice
	Shared Waste		
		Total number of staff und	dertaking additional employment
		Please use this box to pro	ovide additional information
7	Service		☑ Confirm choice
	Transformation		
		Total number of staff und	lertaking additional employment
		Please use this boy to pro	ovide additional information
		Tiedde doe tille box to pre	Side duditional information
	'Add Another Line' to add		
	se press previous to go to 1	_	
Pieas	se press next to go to in. F	rercentage of staff who les	ft each year (turnover rate)
Ad	ditional commentar	.у	
			to an add of the state and add to
Pleas	se provide any additional c	omments on the informati	on provided in this section
Pleas	se use this box to provide a	an explanation for missing	data or additional commentary
1A ·	- This is a headcount of pe	rmanent and fixed term e	mployees.
1A ·		ng includes 4 staff who or	oted out of the 4DW trial. The headcount for Shared Waste includes 2 staff who have opted out of the
1A ·	- Transformation also inclu	ıdes HR and Corporate Se	rvices; this is the case for all questions where the weekly data is to be provided by service area.

- 1A Our current processes mean that for approximately the first 15 days of the month, HR data is input. For the next 15 days of the month, our Payroll team take additional actions based on our input. This means that HR flag people as leavers, but they do not technically "leave" according to the i-trent system until Payroll actions are complete.
- 1B This is a headcount of temporary, casual, and agency staff
- 1B Note one employee can undertake more than one role
- 1C permanent and fixed term staff costs are calculated monthly via the payroll process which includes calculations of National Insurance, Pension, allowances, overtime etc. This figure is calculated monthly and therefore data cannot be provided for individual weeks. The total costs for each month are provided as soon as the data is available. This data is for January 2024.
- 1C Agency staff costs are calculated monthly as part of our monthly accounting processes. The total costs for each month are provided as soon as the data is available. This data is for 01/01/24 to 28/01/24 as Agency staff hours worked are submitted calendar weekly.
- 1D Contracted hours for staff no hours have contractually changed during this trial. The expectation is that all staff work 80% of their contracted hours. Full time hours = 37, anticipated working hours = 29.6
- 1D Working pattern Part Time hours vary between 5 36 hours per week. Actual hours worked are expected to be 80% of those contracted hours, which remain unchanged.
- 1E This has been calculated on working pattern in i trent which for most staff in original trial is 4 days per week, for Shared Waste staff, i trent has not yet been changed so this is still 5 days per week
- 1E Days sickness per FTE are calculated using number of days sickness absence in the service area per week divided by number of full time equivalents in the department note absence data for this week period may change after submission date if further updates to cases are made in i-Trent.
- 1G Job title is provided as we do not categorise roles. For roles recruited prior to Sept 2023 we do not have exact dates advertised and have instead provided month and year. We have interpreted date staff appointed as the date the applicant was verbally offered the role and the start date as the day they commenced employment. Please note for driver and loader vacancies some of the adverts were rolling adverts where candidates may have been interviewed and appointed prior to the official closing date these jobs may have reopened again very shortly afterwards. Where multiple roles were advertised we have identified these using 'M' in column A so multiple roles are shown advertised in one vacancy. This data spreadsheet includes both internal and external vacancies and appointments.
- 1I Overtime payments are requested, processed and paid monthly as part of the payroll process so this data is provided monthly as soon as it is available. Note that a claim made in any month can cover any instances of worked overtime from the previous 3 month period. This number does not include out of hours payments, standby or call out payments. These figures are for 01/01/24 28/01/24.
- 1J Additional employment on 19/01/24 DLUHC paused this request for data pending discussion with the Minister.

Please press previous to go to 11: Protected characteristics

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

#### Section 2: Service information

#### 2A: Service information for this week:

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

Contact Centre – 8am-5.30pm Monday to Friday, late night Wednesdays until 6.30pm Reception – 9am-4pm Monday to Friday

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 this week using the Select File button

 SCDC Call Logs 2024-01-29 - 2024-02-04.xlsx
 0 bytes

No attachment.

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

25.00

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 using the Select File button

Emails Stats Week 14\_290124-040224.xlsx

17 KB

No attachment.

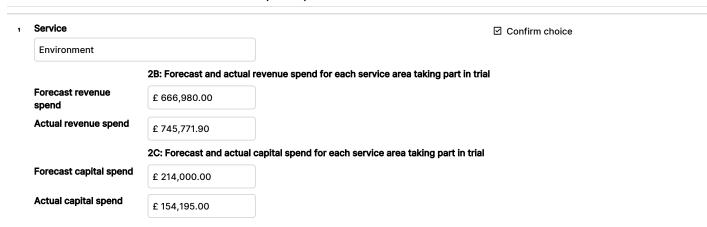
Please use this box to provide additional information

2A logs of emails including outcomes - logs cannot be provided, instead weekly statistics on email volumes are provided.

Please press previous to go to Section 1: Organisational data

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

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



	Please use this box to pro		ovide additional information			
	This is Shared Waste an		nd Environment			
2	Service		☑ Confirm choice			
	Executive office					
		2B: Forecast and actual revenue spend for each service area taking part in trial				
	Forecast revenue spend	£ 151,800.00				
	Actual revenue spend	£ 188,003.25				
	_	2C: Forecast and actual	capital spend for each service area taking part in trial			
	Forecast capital spend	£ 952,000.00				
	Actual capital spend	£ 7,998.33				
		Please use this box to pr	ovide additional information			
3	Service		☑ Confirm choice			
	Finance		El Committendice			
		2B: Forecast and actual	revenue spend for each service area taking part in trial			
	Forecast revenue spend	£ 108,560.00				
	Actual revenue spend	£ 349,367.08				
		2C: Forecast and actual	capital spend for each service area taking part in trial			
	Forecast capital spend	£ 0.00				
	Actual capital spend	£ 0.00				
		Please use this box to pr	ovide additional information			
4	Service		☑ Confirm choice			
	Housing					
		2B: Forecast and actual	revenue spend for each service area taking part in trial			
	Forecast revenue spend	£ 1,119,708.00				
	Actual revenue spend	£ 1,022,340.75				
		2C: Forecast and actual	capital spend for each service area taking part in trial			
	Forecast capital spend	£ 4,479,000.00				
	Actual capital spend	£ 3,119,297.31				
		Please use this box to pr	ovide additional information			
5	Service		☑ Confirm choice			
	Shared Planning		E Committee			
		2B: Forecast and actual	revenue spend for each service area taking part in trial			
	Forecast revenue spend	£ 316,600.00	·			

	Actual revenue spend	£ 402,800.98				
		2C: Forecast and actual capital spend for each service area taking part in trial				
	Forecast capital spend	£ 0.00				
	Actual capital spend	£ 0.00				
		Please use this box to pr	ovide additional information			
6	Service		☑ Confirm choice			
	Shared Waste					
		2B: Forecast and actual	revenue spend for each service area taking part in trial			
	Forecast revenue spend	£				
	Actual revenue spend	£				
		2C: Forecast and actual	capital spend for each service area taking part in trial			
	Forecast capital spend	£				
	Actual capital spend	£				
		Please use this box to pr	ovide additional information			
		Included in Environmer	ıt			
,	Service		☑ Confirm choice			
•	Transformation		El Committendice			
		2B: Forecast and actual	evenue spend for each service area taking part in trial			
	Forecast revenue spend	£ 375,135.00				
	Actual revenue spend	£ 79,883.33				
		2C: Forecast and actual	capital spend for each service area taking part in trial			
	Forecast capital spend	£ 171,000.00				
	Actual capital spend	£ 42,977.45				
		Please use this box to pr	ovide additional information			
		Corporate revenue forecast: £-510,000 Corporate revenue spend: £-752,000				
lick	'Add Another Line' to add	d another Team				
	se press previous to go to					
leas	se press next for: Addition	nal 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

2B&2C This data is not available weekly as all accounting software is configured to provide monthly figures. Monthly figures are provided as soon as possible after month end. This data is for January 2024.

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

Section 3: SCDC KPIs
Click Next to move to the next section
3A: Finance - Benefits
Housing Benefit claims
Average number of days to process new Housing Benefit claims:
9.00
Total number of new Housing Benefit claims:
16
Council Tax Support claims
Average number of days to process new Council Tax Support claims:
10.00
Total number of new Council Tax Support claims:
30
Housing Benefit change events
Average number of days to process new Housing Benefit change events:
7.00
Total number of new Housing Benefit change events:
95
Council Tax Support change events
Average number of days to process new Council Tax Support change events:
4.00
Total number of new Council Tax Support change events:
397
Undisputed invoices
Number of undisputed invoices paid within 30 days:  164
Total number of undisputed invoices:
164
Percentage undisputed invoices paid within 30 days:
100.00 %

Please use this box to provide additional information		
Places proce part to go to 2Pt Finance. Poweruse		
Please press next to go to 3B: Finance - Revenues		
3B: Finance - Revenues		
Housing rent		
Total housing rent collected (£):		
£ 1,277,072.00		
Total housing rent due (£):		
£ 683,405.00		
Percentage housing rent collected:		
186.8689869111288328 %		
Business rates		
Total business rates collected (£):		
£ 100,839,807.00		
Total business rates due (£):		
£ 108,281,018.00		
Percentage business rates collected:		
93.1278712211590031 %		
Council tax		
Total council tax collected (£):		
£ 138,643,794.00		
Total council tax due (£):		
£ 145,848,306.00		
Percentage council tax collected:		
95.0602703606307227 %		
Please use this box to provide additional information		
3B – Revenues – Housing rent - housing rent is due weekly; there are two direct debit payment cycles on 1st and 15th each month - these payments are for the month in which the amounts are due so the large majority is advance payments. The collected figures include Housing Benefit.		
3B Business rates and council tax are not due weekly, and monthly data is provided when available after month end. The data provided is cumulative to date as at each month end. This data is for January 2024.		
Please press previous to go to 3A: Finance - Benefits		
Please press next to go to 3C: Greater Cambridge Planning services - Development management		
3C: Greater Cambridge Planning services - Development management		
Major planning applications		
Number of major applications including Public Service Infrastructure Developments:		

	determined within 8 weeks				
	0				
,	• determined within 8-13 weeks				
	0				
,	with an associated planning agreement (e.g. extension of time) that were decided on time				
	3				
	of major applications including Public Service Infrastructure Developments decided upon:				
delegated decisions 2					
				• non-delegated decisions	
	2				
•	Total				
	4				
Percentage of	f major applications determined within 13 weeks or agreed timeline:				
75.00 %					
Number of ma	ajor applications including Public Service Infrastructure Developments received:				
1					
	Non-major planning applications				
Number of no	n-major applications including change of use and householder developments:				
	determined within 8 weeks				
	25				
	determined within 16 weeks (EIA)				
	0				
	• with an associated planning agreement (e.g. extension of time) that were decided on time				
	13				
	of non-major applications including change of use and householder developments decided upon:				
	delegated decisions				
	39				
	• non-delegated decisions				
	0				
	Total				
	39				
Percentage of	f non-major applications determined within 8 weeks or agreed timeline:				
97.4358974	358974359 %				
Number of no	n-major applications including change of use and householder developments received:				
30					
	Householder planning applications				
Number of ho	useholder development applications:				

	determined within 8 weeks				
	18				
	determined within 16 weeks (EIA)				
	0				
	with an associated planning agreement (e.g. extension of time) that were decided on time				
	7				
	of householder planning applications decided upon:  • delegated decisions				
	26				
	• non-delegated decisions  0				
	Total				
	26				
	to determine validated householder planning applications (weeks):				
9.32					
	useholder planning applications received:				
18					
	Appeals received - refusal allowed				
Number of an	peals against major planning permissions refusal allowed:				
0	peals against major planning permissions relusar anomeu.				
	of appeals against major planning permissions decided upon:				
0	or appears against major planning permissions decided upon.				
	f appeals against major planning permissions refusal allowed:				
%					
Number of ap	peals against non-major planning permission refusal allowed:				
6					
Total number	of appeals against non-major planning permission decided upon:				
9					
Percentage of	f appeals against non-major planning permission refusal allowed:				
66.666666	66666667 %				
	Appeals received - grounds of non-determination				
Number of ap	peals received against major planning permission on the grounds of non-determination:				
0					
Total number	of appeals received against major planning permission:				
0					
	peals received against major planning permission on the grounds of non-determination as a percentage of total number of appeals received planning permission:				
%					

Number of received appeals against non-major planning permission on the grounds of non-determination:
0
Total number of appeals received against non-major planning permission:
1
Number of appeals received against non-major planning permission on the grounds of non-determination as a percentage of total number of appeals received against non-major planning permission:
0 %
Notes: Guidance and definitions
https://www.gov.uk/government/publications/district-planning-matters-return-ps1-and-ps2/ps1-and-ps2-district-planning-matters-return-guidance-notes
Please use this box to provide additional information
Please press previous to go to 3B: Finance - Revenues
Please press next to go to 3D: Greater Cambridge Planning services - Land Charges
3D: Greater Cambridge Planning services - Land Charges
Average land charges search response days:
4.5
Number of land charge searches:
40
Please use this box to provide additional information
Please press previous to go to 3C: Greater Cambridge Planning services - Development management
Please press next to go to 3E: Housing - Housing Advice
3E: Housing - Housing Advice
Number of households with children leaving B&B accommodation after longer than 6 weeks:
0
Please use this box to provide additional information
Please press previous to go to 3D: Greater Cambridge Planning services - Land Charges  Please press next to go to 3F: Housing
Flease pless flext to go to 3F. flousing
3F: Housing
Number of tenants satisfied with responsive repairs:
Total number of repairs:
493

Percentage of tenants satisfied with responsive repairs:			
%			
Average deve to re-let all housing steeks			
Average days to re-let all housing stock:			
Number of emergency repairs completed within 24 hours:			
153			
Total number of emergency repairs:			
153			
Percentage of emergency repairs completed in 24 hours:			
100.00 %			
Please use this box to provide additional information			
No properties were re-let this week.			
3F Housing - total repairs figure is for all responsive repairs including emergency repairs. Satisfaction rates are calculated from completed surveys.  Note more surveys may be returned for work completed this week after our internal deadline for data entry for this submission.			
49 surveys returned with a score of 7 and above out of 54 surveys returned this week = 91% satisfaction.			
Please press previous to go to 3E: Housing - Housing Advice			
Please press next to go to 3G: HR and Corporate Services – Democratic Services			
20. UB and Oamanata Cambara Barranatia Cambara			
3G: HR and Corporate Services – Democratic Services			
Number of public hybrid meetings run without issues causing downtime exceeding 5 minutes:			
0			
Total number of public hybrid meetings:			
0			
Percentage of public hybrid meetings run without issues causing downtime exceeding 5 minutes:			
%			
Please use this box to provide additional information			
Please press previous to go to 3F: Housing			
Please press next to go to 3H: Shared Waste and Environment			
3H: Shared Waste and Environment			
STI. Shared Waste and Environment			
Total tonnes of household waste collected:			
1,359			
Total tonnes of household waste sent for reuse, recycling and composting:			
497			
Percentage of household waste sent for reuse, recycling and composting:			
36.5710080941869021 %			

Number of bins collected on time:		
181,420		
Total number of bins collected:		
181,576		
Percentage of bins collected on time:		
99.9140855619685421 %		
Please use this box to provide additional information		
Please press previous to go to 3G: HR and Corporate Services – Democratic Services		
Please press next to go to 38: Transformation - Complaints		
3l: Transformation - Complaints		
Number of formal complaints resolved within timescale:		
6		
Total number of formal complaints resolved:		
10		
Percentage of formal complaints resolved within timescale:		
60 %		
Please use this box to provide additional information		
3I Complaints - 'total number of formal complaints' - figure provided is 'total number of formal complaints resolved'.		
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:		
1,628		
Total number of calls to the contact centre:		
2,208		
Percentage of calls to the contact centre resolved first time:		
73.7318840579710145 %		
Total number of calls to the contact centre that are answered:		
2,133		
Total number of calls to the contact centre:		
2,208		
Percentage of calls to the contact centre that are answered:		
96.6032608695652174 %		

Average call answer time (second	ds):		
58.0			
Please use this box to provide ad	ditional information		
Please press previous to go to 3l:	Transformation - Complaints		
Please press next to go to Addition	onal commentary		
Additional commentary			
Please provide any additional con	nments on the information provide	ed in this section	
Please use this box to provide an	explanation for missing data or a	dditional commentary	
and so provide diff	,g data of a		
Please press previous to go to 3l:	Transformation - Complaints		
Please press next to go to Section	n 4: Qualitative data		
Section 4: Resident fee	dback		
Provide the following in relation to	o SCDC's online feedback form ab	oout the four day working v	week trial.
4A: Online forms received by the	organisation that are positive, ne	gative or indifferent	
	Number	Percentage	
Positive	0	%	
Negative	0	%	
Indifferent	0	%	
Total		76	
i Otal	0		
4B: Number of complaints receive	•		g part in the trail
Service area	Is this service area taking part in the trial? (Y /N)	Number of complaints	
Housing	☑ Yes		
Finance	□ No ☑ Yes		
	□ No		
Shared Planning	☑ Yes □ No		
Shared Waste	☑ Yes		
	□ No		
Environment	☑ Yes □ No		
HR & Corporate Services	☑ Yes		
	□ No		

Cultural and related services	☑ Yes □ No			
Transformation	☑ Yes □ No			
Executive office	☑ Yes □ No			
4C: Methods of publicising feedback form to residents, for example, newsletters				
Published on our website https://www.scambs.gov.uk/your-council-and-democracy/four-day-working-week-trial				
4D: Provide details of all feedback or complaints received				
None				
4E: Provide details of process for handling complaints				

When completing this form, customers are asked if they wish to be contacted to address their comments. Where that is the case, responses are prepared by the team and agreed by a senior manager. If customers wish to make a formal complaint they are always dealt with through our standard complaints process.

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

Please press previous to go to Section 3: SCDC KPIs