

South Cambridgeshire Hall
Cambourne Business Park
Cambourne
Cambridge
CB23 6EA

t: 03450 450 500
f: 01954 713149
dx: DX 729500 Cambridge 15
minicom: 01480 376743
www.scambs.gov.uk



04 May 2012

To: Councillor Simon Edwards, Portfolio Holder

Roger Hall

Scrutiny and Overview Committee
Monitor

Tumi Hawkins

Scrutiny and Overview Committee
Monitor

Edd Stonham

Opposition Spokesman

Dear Sir / Madam

You are invited to attend the next meeting of **FINANCE AND STAFFING PORTFOLIO HOLDER'S MEETING**, which will be held in **MONKFIELD ROOM, FIRST FLOOR** at South Cambridgeshire Hall on **TUESDAY, 15 MAY 2012 at 6.00 p.m.**

Yours faithfully
JEAN HUNTER
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA		PAGES
PROCEDURAL ITEMS		
1.	Declarations of Interest	
2.	Minutes of Previous Meeting The Portfolio Holder is asked to sign the minutes of the meeting held on 20 March 2012 as a correct record.	1 - 4
DECISION ITEMS		
3.	Tender for Insurance Services	5 - 8
INFORMATION ITEMS		
4.	Revenue Collection Performance 2011/12 - Q4	9 - 28
5.	Welfare Reform (verbal report)	
6.	Sickness Absence 2011/12 - Q4	29 - 36
7.	Leavers Report 2011/12 - Q4	37 - 40
STANDING ITEMS		

8. Forward Plan

The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, or recommendation to, or referral by, the Portfolio Holder to Cabinet, Council, or any other constituent part of the Council. The plan will be updated as necessary. The Portfolio Holder will be responsible for the content and accuracy of the forward plan.

Please note that no forward plans have yet been drawn up for the portfolio holders for 2012/13.

9. Date of Next Meeting

Meeting schedules will be arranged for 2012/13 after annual Council on 24 May 2012.

OUR VISION

South Cambridgeshire will continue to be the best place to live and work in the country. Our district will demonstrate impressive and sustainable economic growth. Our residents will have a superb quality of life in an exceptionally beautiful, rural and green environment. The Council will be recognised as consistently innovative and a high performer with a track record of delivering value for money by focussing on the priorities, needs and aspirations of our residents, parishes and businesses.

OUR VALUES

We will demonstrate our corporate values in all our actions. These are:

- Trust
- Mutual respect
- A commitment to improving services
- Customer service

GUIDANCE NOTES FOR VISITORS TO SOUTH CAMBRIDGESHIRE HALL

While the District Council endeavours to ensure that visitors come to no harm when visiting South Cambridgeshire Hall, those visitors also have a responsibility to make sure that they do not risk their own or others' safety.

Security

Members of the public attending meetings in non-public areas of the Council offices must report to Reception, sign in, and at all times wear the Visitor badges issued. Before leaving the building, such visitors must sign out and return their Visitor badges to Reception.

Emergency and Evacuation

In the event of a fire, a continuous alarm will sound. Evacuate the building using the nearest escape route; from the Council Chamber or Mezzanine viewing gallery this would be via the staircase just outside the door. Go to the assembly point at the far side of the staff car park.

- **Do not** use the lifts to exit the building. If you are unable to negotiate stairs by yourself, the emergency staircase landings are provided with fire refuge areas, which afford protection for a minimum of 1.5 hours. Press the alarm button and wait for assistance from the Council fire wardens or the fire brigade.
- **Do not** re-enter the building until the officer in charge or the fire brigade confirms that it is safe to do so.

First Aid

If someone feels unwell or needs first aid, please alert a member of staff.

Access for People with Disabilities

The Council is committed to improving, for all members of the community, access to its agendas and minutes. We try to take all circumstances into account but, if you have any specific needs, please let us know, and we will do what we can to help you. All meeting rooms are accessible to wheelchair users. There are disabled toilet facilities on each floor of the building. Infra-red hearing assistance systems are available in the Council Chamber and viewing gallery. To use these, you must sit in sight of the infra-red transmitter and wear a 'neck loop', which can be used with a hearing aid switched to the 'T' position. If your hearing aid does not have the 'T' position facility then earphones are also available and can be used independently. You can obtain both neck loops and earphones from Reception.

Toilets

Public toilets are available on each floor of the building next to the lifts.

Recording of Business and Use of Mobile Phones

The Council is committed to openness and transparency. The Council and all its committees, sub-committees or any other sub-group of the Council or the Executive have the ability to formally suspend Standing Order 21.4 (prohibition of recording of business) upon request to enable the recording of business, including any audio / visual or photographic recording in any format.

Use of social media during meetings is permitted to bring Council issues to a wider audience. To minimise disturbance to others attending the meeting, all attendees and visitors are asked to make sure that their phones and other mobile devices are set on silent / vibrate mode during meetings.

Banners, Placards and similar items

No member of the public shall be allowed to bring into or display at any Council meeting any banner, placard, poster or other similar item. The Chairman may require any such item to be removed.

Disturbance by Public

If a member of the public interrupts proceedings, the Chairman will warn the person concerned. If they continue to interrupt, the Chairman will order their removal from the meeting room. If there is a general disturbance in any part of the meeting room open to the public, the Chairman may call for that part to be cleared.

Smoking

Since 1 July 2008, the Council has operated a Smoke Free Policy. Visitors are not allowed to smoke at any time within the Council offices, or in the car park or other grounds forming part of those offices.

Food and Drink

Vending machines and a water dispenser are available on the ground floor near the lifts at the front of the building. Visitors are not allowed to bring food or drink into the meeting room.

This page is left blank intentionally.

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

Minutes of the Finance and Staffing Portfolio Holder's Meeting held on
Tuesday, 20 March 2012 at 6.00 p.m.

Portfolio Holder: Simon Edwards

Councillors in attendance:

Scrutiny and Overview Committee monitors: Tumi Hawkins

Officers:

Patrick Adams	Senior Democratic Services Officer
Philip Bird	Revenues Manager
Adrian Burns	Head of Accountancy
Alex Colyer	Executive Director, Corporate Services
John Garnham	Principal Accountant (General Fund and Projects)
Dawn Graham	Benefit Manager

78. DECLARATIONS OF INTEREST

None.

79. MINUTES OF PREVIOUS MEETING

The minutes of the meeting held on 21 February 2012 were agreed as a correct record.

80. PROCUREMENT STRATEGY

The Principal Accountant (General Funds and Projects) presented this report, which invited the Finance and Staffing Portfolio Holder to review and approve a revised Procurement Strategy and recommend changes to the Contract Regulations to the Constitution Review Working Party and then to Council.

The Principal Accountant (General Funds and Projects) explained that there were no fundamental changes to the Procurement Strategy and the amendments recommended to the Contract Regulations resulted from the Internal Audit's contract services review.

The Finance and Staffing Portfolio Holder suggested that the Procurement Strategy should only be reviewed once every two years instead of annually, unless there was a specific need to review it more frequently.

Using local businesses

The Principal Accountant (General Funds and Projects) agreed to consider whether the Council could afford to advertise individual contracts worth less than £500 in the local media. It was noted that contracts were advertised on the Council's website.

Level 1 Procurement

The Finance and Staffing Portfolio Holder expressed concern regarding the requirement of only one estimate for procurement of up to £500 and the Principal Accountant (General Funds and Projects) agreed to examine whether officers could be encouraged to obtain more than quote, particularly for procurement close to the £500 threshold.

Clarification of wording to contract regulations

It was agreed that the wording of the final bullet point in paragraph 16.4 of revised contract regulations should be amended in order to clarify that it was the key performance indicator

that should be agreed at the first contract management meeting.

The Finance and Staffing Portfolio Holder

AGREED The proposed revised Procurement Strategy, as set out in Appendix A.

RECOMMENDED The proposed changes to Contract Regulations, as set out in Appendix C, to the Constitution Review Working Party and Council.

81. STRATEGIC RISK REGISTER - Q4

The Principal Accountant (General Funds and Projects) introduced this report, which invited the Finance and Staffing Portfolio Holder to perform the quarterly review and approve the Strategic Risk Register.

The Finance and Staffing Portfolio Holder reviewed the Risk Register and the amendments suggested by EMT. He stated that:

- The "Depot Size" risk should remain on the register as the vehicles had not yet moved to their new location.
- The "Keeping up with technological development" risk should be kept under review and so should remain on the register.
- The "HRA Business Plan" risk should be included in the register.
- The "Major projects impact on small teams" risk should be removed from the register as it was covered in project plans prepared for major projects.

The Finance and Staffing Portfolio Holder

AGREED the Strategic Risk Register and Matrix, with the amendments suggested by EMT detailed in the report, with the exception of the risks regarding "Depot Size" and "Keeping up with Technological Development", both of which the Portfolio Holder decided to keep on the Risk Register.

82. FINANCE MONITORING REPORT FOR ALL SERVICES 2011/12 - UPDATE

The Head of Accountancy introduced this report, which provided the Finance and Staffing Portfolio Holder with a monthly position statement on the General Fund, HRA and Capital Expenditure.

It was noted that the latest figures were shown in appendix 1 of the report. These were an underspend of £129,700 in the General Fund, an underspend of £14,900 in the Housing Revenue Account and an underspend of £118,800 in the Capital Expenditure.

ICT Development

It was noted that the equipment had been delivered and the Council was expected to pay £425,000 out of this budget in the next few weeks. It was expected that £180,000 would have to be carried forward into next year's budget.

The Finance and Staffing Portfolio Holder expressed his satisfaction with these figures, which were well within the 3% margins and he **NOTED** the report.

83. LAND CHARGES FEES

The Head of Accountancy introduced this report, which recommended that the Finance and Staffing Portfolio Holder reduced the proposed land charges for 2012/13.

It was noted that charges for 2012/13 that had been agreed at the Portfolio Holder's meeting on 17 January 2012 had been based on the assumption that the County Council would freeze its fees for highways information. However, the fees had actually been reduced and to adhere to the requirement of cost recovery it was necessary for this reduction to be passed on to the customer.

The Finance and Staffing Portfolio Holder

AGREED To amend the Land Charges scheme of charges, as laid out in Appendix A.

84. WELFARE REFORM

The Benefit Manager introduced this report, which updated the Finance and Staffing Portfolio Holder on the progress of the Government's Welfare reforms and their impact on service provision. The Benefit Manager reported that the Welfare Reform Bill received Royal Assent on 8 March 2012.

Benefit Cap

The Benefit Manager explained that the cap of £500 per week for working age families would affect 8 families in South Cambridgeshire.

Social housing under-occupancy

The Benefit Manager reported that there were approximately 450 families in the District who lived in properties believed to be over-accommodated. This equated to a reduction in benefit for these families of 10-25%.

Localised Council Tax Benefit

The Benefit Manager stated that the draft regulations on Localised Council Tax Benefit were expected from the Government by the end of May 2012 and that a significant amount of work was required with regard to its implementation by April 2013.

The Finance and Staffing Portfolio Holder **NOTED** the report.

85. LEARNING FROM CUSTOMER FEEDBACK (CELEBRATING SUCCESS AND SHARING BEST PRACTICE)

This item was withdrawn from the agenda.

86. FORWARD PLAN

The Finance and Staffing Portfolio Holder **NOTED** the Forward Plan.

87. DATE OF NEXT MEETING

It was noted that the next meeting will be held on Tuesday 15 May at 6pm.

The Meeting ended at 6.45 p.m.

This page is left blank intentionally.

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Finance and Staffing Portfolio Holder

15 May 2012

AUTHOR/S: Executive Director, Corporate Services

TENDER FOR INSURANCE SERVICES**Purpose**

1. To consult with the Portfolio Holder on the proposal to tender for insurance services.
2. This is not a key decision, however, the authority delegated to Officers in the Council's Constitution regarding tenders requires consultation with the Finance and Staffing Portfolio Holder.

Recommendation

3. That the Finance and Staffing Portfolio Holder agrees to the Executive Director, Corporate Services proceeding with the tender process for the provision of insurance.
4. To give delegated powers to the Executive Director Corporate Services to award a contract in whole or part to the company/companies offering the perceived best value to the Council, not necessarily the one(s) quoting the lowest price.

Reasons for Recommendations

5. The existing contract for the provision of insurance services will expire at the end of September.

Background

6. The existing contract for insurance services is for 5 years and will expire on 28 September 2012.
7. If, as in the past, tenders are sought for 5 or more years then the value of the contract is likely to be well in excess of £1 million and, therefore, the Public Procurement Regulations 2006 will apply. Compliance with the regulations requires involvement in a process that will take some time to complete including advertising in the Official Journal of the European Journal.
8. A decision to go out to tender would need to be made soon in order to be in a position to award a contract by the end of September 2012

Considerations

9. Self insurance
 - (a) The Council has a legal requirement to ensure that third party cover is provided for vehicles.
 - (b) In the event that other risks were not externally insured the Council would be required to deal with all the legal aspects of claims.
 - (c) The Council would have an unquantifiable liability for third party claims.

- (d) There could be substantial costs to the Council involved in dealing with and/or disputing claims

10. Consortium

- (a) Investigations have been carried out into the possibility of setting up or joining an existing consortium for the procurement of insurance with other Councils.
- (b) At present there do not appear to be any realistic opportunities for setting up a consortium with other Councils.
- (c) Some enquiries have been made regarding existing Consortia but these did not appear to offer cost savings.

11. Extension of Existing Contract

- (a) There needs be extenuating circumstances for an existing fixed term contract to be extended.
- (b) There does not appear to be a justifiable reason to extend the existing contract in this case.

12. Going out to tender for a new contract.

Options

- 13. To proceed with the tender process for a new 5 or 10 year contract for insurance services.
- 14. With the exception of third party motor vehicle insurance (which is a statutory requirement) to self-insure.
- 15. To set up or join a consortium

Implications

16. Financial	Uninsured liabilities would leave the Council open to potential significant claim costs. The anticipated cost of insurance has been included in the approved Estimates.
Legal	The Council has a legal requirement to ensure insurance cover is provided for vehicles.
Staffing	Additional workload for the legal and insurance officers in the absence of external insurance cover.
Risk Management	Catastrophic in the event of a significant uninsured loss
Equality and Diversity	Tenderers would be required to comply with the Council's Equality and Diversity Policies
Equality Impact Assessment completed	No N/A
Climate Change	None

Consultations

- 17. The Procurement Officer has approached various other Authorities and Improvement East regarding the possibilities for partnership working.

Consultation with Children and Young People

- 18. None

Effect on Strategic Aims

19. Going out to tender should provide assurance of value for money which is in line with the Council's stated aim of providing first class services accessible to all

Conclusions / Summary

20. The existing contract for insurance services will expire on the 29 September 2012 and therefore consideration needs to be given to going out to tender for a new contract.

Background Papers: the following background papers were used in the preparation of this report:

SCDC Constitution page 74 note (g)
Public Procurement Regulations 2006
Approved Estimates

Contact Officer: Gwynn Thomas – Principal Accountant
Telephone: (01954) 713074

This page is left blank intentionally.

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Resources Portfolio Holder

15 May 2012

AUTHOR/S: Executive Director, Corporate Services

REVENUE COLLECTION PERFORMANCE 2011/12 – Q4**Purpose**

1. To review and report on the current performance of the Revenues & Benefits Section using statistical information and further explanation where required.
2. This is not a key decision, however, the Revenues and Benefits team report quarterly on its performance.

Recommendation and Reasons

3. Portfolio Holder to note the current performance information for the Revenues and Benefits Team.

Background

4. With the abolition of Best Value Performance Indicators (BVPIs) and introduction of National Indicators (NIs) there is a significant change to the requirement for the Council to report on the performance of the Revenues and Benefits service.
5. The Council will, however, continue to be required to report on many former Revenues Services BVPIs through statistical returns (e.g. revenue collection rates). For the most part, the former BVPIs are considered to be valuable indicators of performance and therefore will continue to be reported to the Portfolio Holder. The BVPI reference numbers have been retained as a convenient way of maintaining continuity of performance reporting.

Considerations

6. The current economic climate has had a minimal impact on the collection of Council Tax, Non Domestic Rates and Housing Rent. This is due, in no small way to the efforts of the respective teams. The caseload for benefits is at an all time high and there have been significant staffing issues during this period of time; these issues are now resolved and performance is improving and backlog of work is reducing.
7. Council Tax collection for the financial year stands at 99.3%. This is the same figure as last year, but ahead of the target which was 99.1%. The end of year collection target of 99.1% was realistic and to improve on it shows the hard work of the team involved. The Team are working hard to stay on top of the impact the new developments at Northstowe and NW Cambridge will have. They continue to provide consistently high collection figures.
8. The collection rate for Business Rates for the financial year is 99.5%. The figure slightly down on last year's figure of 99.6%. This is not a disappointment as we have exceeded their target of 99.2% and last year's figure was exceptional. The slight reduction in collection can be attributed to legislative and inflation factors. A drop of

only 0.1% still represents an excellent performance by the team. As in previous reports, in view of the planned retention of Business Rates scheme, I am reporting quarterly on the numbers of business properties, those not in use and the total Rateable Value within South Cambridgeshire. The figures for the fourth quarter of 2011/12 are as follows and a breakdown of the types of empty properties can be found at Appendix C:

Period	Total Rateable Properties	Total Unoccupied Properties	Total RV (£)
April to June	4,299	550	175,600,021
July to September	4,293	534	176,590,781
Oct to Dec	4,292	560	176,953,066
Jan to March	4,353	537	176,857,098

9. The Housing Rents in year collection figure is 99.0%% of the debit raised to date compared with 98.72% for last year. This is the highest end of year collection figure and the Team should be very proud of their achievement. It also highlights the positive working arrangements put in place and the close links within Revenues, Benefits & Housing that aid the process of collecting Rent.
10. Sundry Debts, the percentage of invoices in arrears is 3.1% compared to 3.5% for last year. Another excellent performance. The number of invoices paid in full at this stage is 70.6% compared to 92.3% for last year. The shortfall is due to three invoices totalling over £1.6m being issued in March. Unfortunately these were not due to be paid before the end of the financial year. Had they been paid, or indeed, issued in April the figure would have been 91.5%.
11. Housing and Council Tax benefits performance for processing of claims and changes has not achieved the targets this year due to a difficult start to the year and the continuing increasing caseload. The introduction of the ATLAS Automatic Transfers to Local Authority Systems) Phase 2 has provided additional work for the team as only a small amount of information received can be processed automatically due to the quality of the electronic information received. The electronic form project is progressing and we expect to see some positive improvements in performance once this project is fully implemented.
12. The performance of housing benefit overpayments recovery have been affected by the increase in the amount of overpayment created although it should be noted that the actual amount of recovered overpayments has increased from £861734 to £948405. This has meant that targets have not been met for 2011/12; it should be noted that the total amount of overpayments created this year has increased by approximately 66% from £589063 2010/11 to £981407 2011/12. The performance of overpayment recovery is volatile as it takes into account overpayments created within the current year and can fluctuate and therefore difficult to predict. The target for written off overpayment has been achieved at 3.2% compared with a target of 5%.
13. The Fraud team continue to perform well. A new measure of performance has been introduced for 2011-12, which reflects cases that have been investigated and benefit has been reduced or cancelled due to claimant error as well as those more serious cases fraud cases which have that are given a Fraud Sanction. There have been 55 cases which have been issued a sanction to date, of which 22 have been considered

serious enough for prosecution. The performance target for fraud has been achieved and exceeded.

14. Discretionary Housing Payments (DHP) target of 100% has not been met during 2011/12 the awards paid in 2011/12 totalled £25547 (73.37% of budget) and 80 Claimants were assisted. The Department of Works and Pension have indicated that authorities can apply to transfer any remaining grant; we have applied for the outstanding grant for 2011/12 of £9268 to be available for 2012/13.
15. We expect the impact of the changes to Local Housing Allowance in 2012/13 will mean requests for Discretionary Housing Payments will exceed grant allocated and therefore unused grant of £9268 will be very useful during 2012/13.

16. Financial	Targets relate to revenue collection and will ensure that the Council's budgeted income is received.
Legal	The Council has a legal duty to deliver the service in accordance with Billing, Enforcement and Benefit legislation
Staffing	None
Risk Management	Failure to maintain high collection rates could have an adverse effect on the Council's budget requirements.
Equality and Diversity	We ensure that revenue collection and benefits administration are delivered in a fair and consistent manner to all members of the community.
Equality Impact Assessment completed	Yes. Partial EQIA's have been carried out on our Billing & Collection policy, Benefit Administration and Fraud Prevention Policy without any adverse impact
Climate Change	None

Consultations

17. None.

Consultation with Children and Young People

18. None.

Effect on Strategic Aims

19. The targets set continue to reflect a high standard of service, particularly in consideration of the current economic climate.
20. Targets are set in consideration of the current economic climate will facilitate a balanced approach to debt recovery, aiming for high collection levels but recognising the increased difficulty some residents will experience in paying bills, by not setting unrealistic targets. Also, by making sure that all those who are entitled to benefit and reliefs are encouraged to apply and applications are dealt with swiftly.
21. Business Rate relief can play an important role in ensuring the financial viability of rural businesses essential to the quality of life of local residents and central to the community. In particular relief is awarded to post offices, petrol stations, general stores and public houses. There is also relief available to charities and those suffering Hardship

Conclusions / Summary

22. Overall the performance for 2011/12 is impressive with almost all targets being met or exceeding milestones despite the economic pressures and staffing issues.

Appendix A Revenues & Benefits performance charts

Appendix B Revenues & Benefits CorVu performance report

Appendix C Empty Business Property Analysis

Background Papers: the following background papers were used in the preparation of this report:

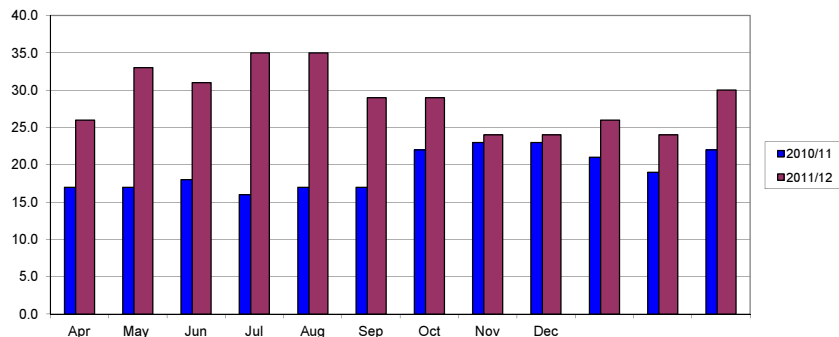
None

Contact Officer: Phil Bird – Revenues Manager
Telephone: (01954) 713335

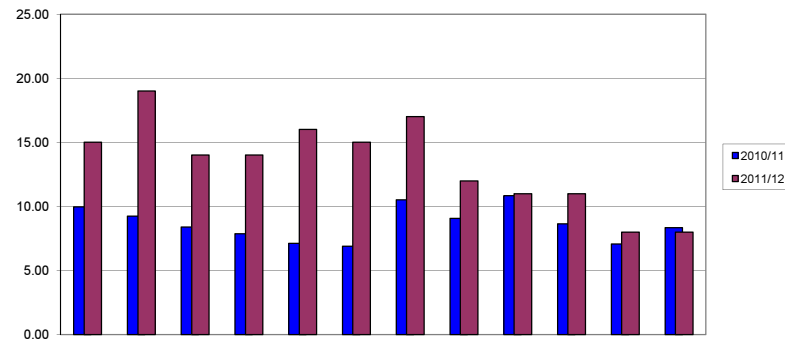
Dawn Graham – Benefits Manager
Telephone: (01954) 713085

Housing and Council Tax Benefits Administration		2011/12														
Note: Monthly figures are NOT cumulative unless otherwise stated																
Claims Administration																
NI	Description	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Yr to Date	Target	2009/10
● 181	Average time to process new claims and changes	17.00	21.00	18.00	18.00	19.00	18.00	19.00	14.00	13.00	14.00	10.00	11.00	15.64	13	10
BVPI 2011/12 Performance																
78a	Average No. Days To Process New Claims	26.0	33.0	31.0	35.0	35.0	29.0	29.0	24.0	24.0	26.0	24.0	30.0	29.0	20.0	
78b	Avg No. Days Time To Process Change Of Circs	15.00	19.00	14.00	14.00	16.00	15.00	17.00	12.00	11.00	11.00	8.00	8.00	12.9	8.0	
BVPI 2010/11 Performance																
78a	Average No. Days To Process New Claims	17.0	17.0	18.0	16.0	17.0	17.0	22.0	23.0	23.0	21.0	19.0	22.0	19.0	20.0	21
● 78b	Avg No. Days Time To Process Change Of Circs	9.96	9.25	8.39	7.87	7.11	6.89	10.52	9.07	10.83	8.64	7.06	8.33	8.9	8.0	10
Overpayment Recovery (Cummulative Figures)																
● 79b i	% recovered compared to identified in year	85.75%	86.75%	95.14%	101.83%	103.22%	102.59%	100.59%	96.62%	93.13%	92.48%	96.44%	96.64%	125.0%		
79b ii	% total overpayments recovered	6.28%	12.18%	18.76%	25.10%	30.32%	33.94%	36.85%	39.75%	42.04%	43.98%	47.82%	49.91%	61.4%		
79b iii	% total overpayments written off	0.00%	0.00%	0.00%	0.37%	1.15%	0.49%	1.42%	1.32%	3.20%	2.92%	3.17%	3.20%	5.0%		
Counter Fraud Action																
● 76c	Successful investigations per 1000	1.99	0.28	0.96	1.24	2.33	1.23	0.43	1.49	1.50	3.24	0.27	0.68	14.69		
	Claimant Error	7		2	3	9	5	3	5	3	22	2	3	64		
	Fraud Cases	7	2	5	6	8	4	0	6	8	2		2	50		
	Total	14	2	7	9	17	9	3	11	11	24	2	5	114		
76d	Prosecutions and Sanctions Imposed (per 1,000)	0.57	0.28	0.55	0.55	1.10	0.41	0.00	0.54	1.09	1.48	0.54	0.4103967	1.92		6.70
	Successful prosecutions	2	0	1	1	2	1	0	0	6	2	2	3	20		22
	Administrative penalties	2	2	2	3	5	2	0	4	2	9	2		33		13
	Cautions	0	0	1	0	1		0	0					2		6
	Total	4	2	4	4	8	3	0	4	8	11	4	3	55		
Discretionary Housing Payment Expenditure (cummulative)																
	DWP Grant	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815	34,815			
	Amount Awarded/Committed	1,733	1,733	5,601	7,258	8,616	13,799	19,503	24,052	24,363	24,725	25,100	25,547			
	Balance (NB balance is returned to DWP)	33,082	33,082	29,214	27,557	26,199	21,016	15,312	10,763	10,452	10,090	9,715	9,268			

New Claims Processing

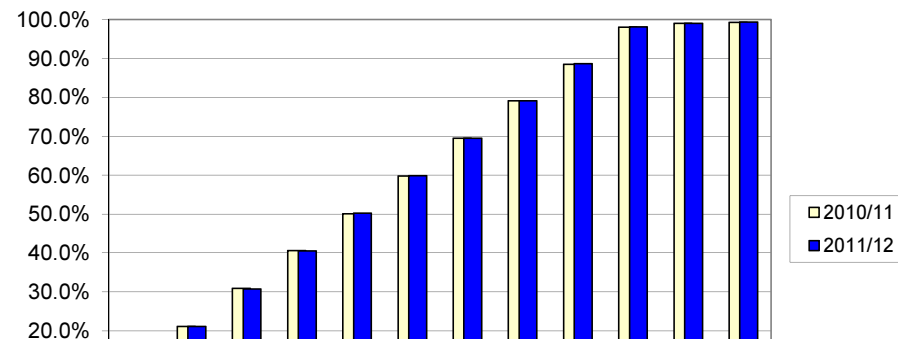


Change of Circumstance Processing



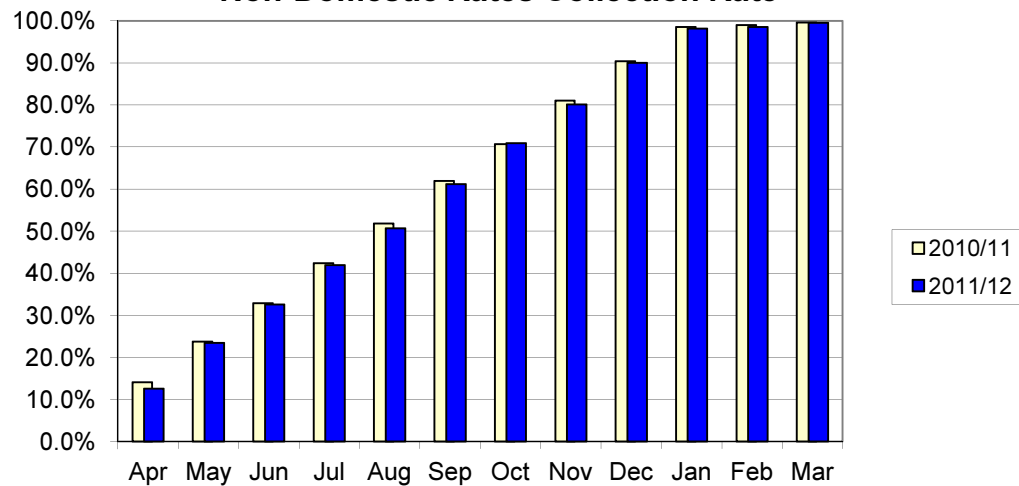
Council Tax Collection																
Current Year Collection Analysis - £ 000s															BVPI 9	
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	95,549	95,735	95,814	96,080	96,114	96,303	96,298	96,451	96,558	96,635	96,659	96,696	96,697		87,093	91,675
Reductions	-8,917	-8,932	-8,881	-9,082	-9,114	-9,138	-9,006	-9,008	-9,058	-9,053	-9,071	-9,099	-9,118		-8,634	-9,053
Net Charge	86,632	86,802	86,933	86,998	86,999	87,165	87,292	87,443	87,500	87,582	87,588	87,597	87,579		78,459	82,628
	0	0	0	0	0	0	0	0	0	0	0	0	0			
Council Tax Benefit	0	-6,169	-6,178	-6,215	-6,204	-6,221	-6,231	-6,234	-6,232	-6,218	-6,234	-6,227	-6,228		-4,998	-5,657
Net Amount Collectable	86,632	80,634	80,755	80,783	80,795	80,943	81,062	81,209	81,268	81,364	81,354	81,369	81,351		73,461	76,971
Gross Payments	-1,001	-9,009	-17,143	-25,055	-32,973	-40,915	-48,887	-56,883	-64,858	-72,743	-80,587	-81,350	-81,624		-73,451	-77,110
Refunds	4	14	52	108	190	246	339	404	495	575	668	752	801		596	740
Credits on Accounts	0	50	45	105	33	45	56	61	58	83	142	20	24		37	36
Net Payments	-997	-8,945	-17,047	-24,841	-32,750	-40,624	-48,493	-56,419	-64,305	-72,085	-79,777	-80,578	-80,799		-72,818	-76,335
Net Payments in Month	-997	-7,948	-8,101	-7,795	-7,909	-7,874	-7,869	-7,927	-7,886	-7,780	-7,692	-801	-221		-254	-98
Outstanding balance	85,635	71,688	63,708	55,941	48,045	40,320	32,569	24,790	16,963	9,279	1,577	792	552		643	637
● Collection Rate (BVPI9)	1.2%	11.1%	21.1%	30.8%	40.5%	50.2%	59.8%	69.5%	79.1%	88.6%	98.1%	99.0%	99.3%	99.1%	99.1%	99.2%
% Collected in month	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			0.1%
Collection Rate Last Year	1.4%	11.2%	21.1%	30.9%	40.6%	50.1%	59.8%	69.5%	79.1%	88.5%	98.0%	99.0%	99.3%			99.1%
Difference	-0.2%	-0.1%	0.0%	-0.1%	-0.1%	0.1%	0.0%	0.0%	0.0%	0.1%	0.1%	0.0%	0.1%			0.0%
Previous Year Collection Analysis - £ 000s															Target	2007/08
Arrears b/f at 1/4/11	0	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055	1,055		1,188	
Net Payments Received	0	-112	-189	-237	-258	-292	-324	-347	-359	-382	-400	-420	-1,090		-384	
Written Off	0	25	25	44	51	63	70	70	103	103	119	126	126		-39	
Other adjustments	0	-35	-55	-114	-158	-198	-200	-224	-267	-259	-290	-310	336		-193	
Balance outstanding	0	933	836	748	690	628	601	554	533	517	483	451	427		572	
Percentage of arrears paid	0.0%	10.6%	17.9%	22.5%	24.5%	27.7%	30.7%	32.9%	34.0%	36.2%	38.0%	39.8%	103.3%		32.3%	
Percentage of arrears paid 2010/11	0.0%	11.8%	18.5%	21.7%	25.9%	27.9%	26.3%	29.1%	30.6%	31.7%	33.2%	33.8%	34.8%			

Council Tax Collection Rate

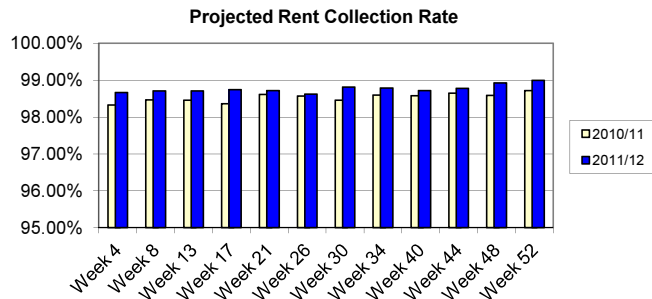


Non-Domestic Rates Collection																
Current Year Collection Analysis - £ 000s BVPI 10																
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2008/09	2009/10
Gross Charge	74,174	74,036	74,079	74,270	73,282	74,314	74,258	74,339	74,486	74,464	74,452	74,545	74,141		65,343	69,789
Mandatory Relief	-7,238	-7,227	-7,235	-7,237	-6,458	-7,464	-7,464	-7,558	-7,569	-7,607	-7,606	-7,607	-7,599		-6,114	-6,765
Discretionary Relief	-259	-259	-257	-262	-263	-263	-245	-248	-248	-247	-247	-246	-245		-235	-268
Small Business Relief	-1,156	-1,191	-1,207	-1,216	-1,248	-1,193	-1,666	-1,688	-1,698	-1,699	-1,717	-1,726	-1,729		-607	-710
Net Amount Collectable	65,520	65,358	65,381	65,555	65,314	65,394	64,883	64,844	64,971	64,912	64,883	64,967	64,569		58,388	62,046
Gross Payments	-840	-8,237	-15,377	-21,556	-27,771	-33,628	-40,333	-46,819	-53,119	-59,597	-65,141	-65,603	-65,928		-59,506	-63,154
Refunds	1	23	41	216	417	507	655	847	1,066	1,199	1,455	1,591	1,668		1,331	1,639
Credits on accounts	0	0	0	0	0	0	0	0	0	0	0	0	0		278	192
Net Payments	-839	-8,214	-15,336	-21,339	-27,354	-33,121	-39,678	-45,972	-52,053	-58,397	-63,686	-64,012	-64,260		-57,897	-61,324
Net Payments in Month	-839	-7,375	-7,122	-6,003	-6,015	-5,767	-6,557	-6,294	-6,081	-6,345	-5,289	-326	-248		-242	-220
Write offs	0	0	0	0	0	0	0	0	0	0	0	0	0		0	
Outstanding balance	64,681	57,144	50,045	44,216	37,959	32,273	25,204	18,872	12,918	6,514	1,197	955	309		490	722
● Collection Rate (BVPI10)	1.3%	12.6%	23.5%	32.6%	41.9%	50.6%	61.2%	70.9%	80.1%	90.0%	98.2%	98.5%	99.5%		99.2%	98.8%
Collection Rate Last Year	-0.1%	14.1%	23.7%	32.9%	42.4%	51.8%	61.9%	70.7%	81.0%	90.4%	98.5%	99.0%	99.6%			0.0%
Difference	0.7%	11.9%	24.2%	34.4%	45.0%	54.5%	64.0%	73.5%	80.4%	89.9%	97.2%	99.1%	99.6%			-0.4%

Non-Domestic Rates Collection Rate

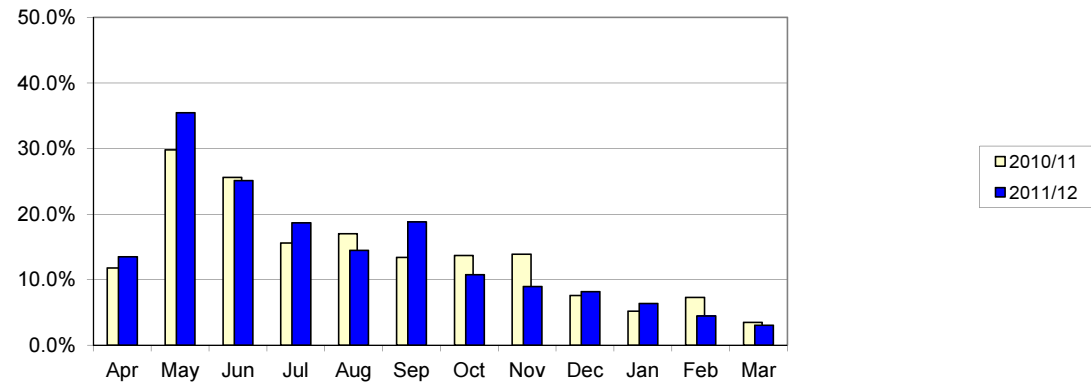


Rent Collection																
Current Tenants Collection Analysis - £ 000s														BVPI 66a		
	Week 4	Week 8	Week 13	Week 17	Week 21	Week 26	Week 30	Week 34	Week 40	Week 44	Week 48	Week 52	Year End	Target	2008/09	2009/10
Rent charged to date	1,803	4,057	5,862	7,668	9,924	11,728	13,984	15,790	17,596	19,850	21,654	25,100	25,100		21,483	21,454
Estimated annual rent	23,436	23,438	23,446	23,455	23,456	23,456	23,457	23,459	23,461	23,460	23,459	25,100	25,100		21,483	21,454
Arrears brought forward	0	0	0	0	0	0	0	0	0	0	0	0	0		336	358
Rent Collectable	23,436	23,438	23,446	23,455	23,456	23,456	23,457	23,459	23,461	23,460	23,459	25,100	25,100		21,819	21,812
Current tenant arrears	313	302	302	294	300	324	278	284	301	286	252	252	252		358	316
Actual Collection Rate (BVPI66a)	82.66%	92.56%	94.84%	96.17%	96.98%	97.24%	98.01%	98.20%	98.29%	98.56%	98.84%	99.00%	0.00%	98.60%	98.36%	98.55%
● Projected Collection Rate (BVPI66a)	98.67%	98.71%	98.71%	98.75%	98.72%	98.62%	98.82%	98.79%	98.72%	98.78%	98.93%	99.00%	0.00%		98.36%	98.55%
10/11 Actual Collection Rate (BVPI66a)	78.26%	91.16%	93.85%	95.00%	96.72%	97.15%	97.33%	97.91%	98.11%	98.36%	98.43%	98.72%				0.98360715
10/11 Projected Collection Rate (BVPI66a)	98.33%	98.47%	98.46%	98.36%	98.61%	98.57%	98.46%	98.60%	98.58%	98.65%	98.59%	98.72%				0.98360715
Projected collection rate is based on the current arrears compared against the projected full year debit																
Former Tenant Arrears Collection Analysis - £ 000s																
FTA's at 1/4/08	3	64	64	64	64	64	64	64	64	64	64	64	64	0		73
FTA's arising since 1/4/08	67	9	5	16	5	17	11	14	21	29	18	15	0			105
Written off	0	0	3	3	10	10	19	19	21	24	31	36	0			-36
Payments	-3	-1	-7	12	-14	-20	-28	-33	-37	-43	-44	-50	0			-66
Current FTA's	64	65	66	71	66	71	66	64	69	74	69	65	0			76
Tenants Owing More Than Seven Weeks Rent																
BVPI 66b																
Total Number of Tenancies(*)	5,444	5,445	5,447	5,449	5,437	5,429	5,429	5,437	5,425	5,420	5,423	5,410	0			5,500
Total Number > 7 Weeks Arrears (*)	140	143	134	137	136	145	138	127	134	128	113	97	0			221
● % > 7 Weeks in Arrears	2.6%	2.6%	2.5%	2.5%	2.5%	2.7%	2.5%	2.3%	2.5%	2.4%	2.1%	1.8%	0.0%	3.4%		4.0%
Percentage of Tenants on Arrears Receiving a Notice Seeking Possession																
BVPI 66c*																
Total Number of Tenancies in Arrears (*)	1,735	1,096	1,053	1,057	1,130	1,343	1,055	1,100	1,137	1,030	944	994	1,053			1,413
NOSPs Issued in Month	16	31	54	45	35	35	34	42	17	53	42	19	0			
Total Number of NOSPs Served (**)	16	47	101	146	181	216	250	292	309	362	404	423	423			278
● % of Tenants Receiving NOSP (#)	0.9%	4.3%	9.6%	13.8%	16.0%	16.1%	23.7%	26.5%	27.2%	35.1%	42.8%	42.6%	40.2%	20.0%		19.7%
(#) Note: This is an approximate estimate since the number of tenants who have been at arrears at any point in the year cannot be accurately identified at the present time. Instead the highest number of tenants in arrears at any point during the year has been used. The correct figure will be higher, meaning that the actual % will be slightly lower.																
Tenants Evicted																
BVPI 66d																
Total Number of Tenancies (*)	5,444	5,445	5,447	5,449	5,437	5,429	5,429	5,437	5,425	5,420	5,423	5,410	0			5,500
Evictions in Month	0	0	2	0	0	1	1	1	3	1	0	1	0			1
Total Number of Evictions (**)	0	0	2	2	2	3	4	5	8	9	9	10	0			7
● % of Tenants Evicted	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.0%		0%
* Figures are as at reported date																
** Figures are year to date cummulatives																



Sundry Debt Collection															
Sundry Debt Collection (Cumulative Figures)															
	Year Start	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target	2010/11
Balance brought forward	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665	461,665		
Invoices raised		745,049	860,920	1,090,712	1,432,993	1,833,642	1,903,441	2,201,778	2,399,619	2,611,948	2,887,184	3,136,440	4,429,113		
Total Invoiced	461,665	1,206,714	1,322,585	1,552,377	1,894,658	2,295,307	2,365,106	2,663,443	2,861,284	3,073,613	3,348,849	3,598,105	4,890,778		
Balance outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	409,946	396,556	461,763	372,907	404,396	1,438,861		356,868
Arrears outstanding	208,284	163,068	468,856	389,414	353,553	332,511	445,135	285,940	256,582	251,460	213,457	159,768	150,190		155,166
Percentage paid	0.0%	46.8%	57.9%	71.9%	70.2%	70.2%	78.7%	84.6%	86.1%	85.0%	88.9%	88.8%	70.6%		
Percentage outstanding	100.0%	53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	11.2%	29.4%		
Percentage in arrears	45.1%	13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	10.7%	9.0%	8.2%	6.4%	4.4%	3.1%		
Aged Debt Analysis															
Current month	253,381	479,034	87,488	46,965	211,097	352,564	59,434	124,006	139,974	210,303	159,450	244,628	1,288,671		521,254
> 1 month overdue	86,889	10,011	343,679	30,451	28,030	43,057	159,870	34,503	34,172	43,402	30,795	18,177	44,224		428,742
> 2 months overdue	8,389	37,470	4,377	250,165	7,434	11,612	28,266	14,747	9,383	16,591	18,660	7,200	4,805		3,720
> 3 months overdue	113,006	115,587	120,800	108,798	318,089	277,842	256,999	236,690	213,027	191,467	164,002	134,391	101,161		61,625
Total Arrears	208,284	163,068	468,856	389,414	353,553	332,511	445,135	285,940	256,582	251,460	213,457	159,768	150,190		494,087
Total Outstanding	461,665	642,102	556,344	436,379	564,650	685,075	504,569	409,946	396,556	461,763	372,907	404,396	1,438,861		1,015,341
Aged Debt Analysis as % of Total Charge															
Current month		39.7%	6.6%	3.0%	11.1%	15.4%	2.5%	4.7%	4.9%	6.8%	4.8%	6.8%	26.3%		10.8%
> 1 month overdue		0.8%	26.0%	2.0%	1.5%	1.9%	6.8%	1.3%	1.2%	1.4%	0.9%	0.5%	0.9%		8.9%
> 2 months overdue		3.1%	0.3%	16.1%	0.4%	0.5%	1.2%	0.6%	0.3%	0.5%	0.6%	0.2%	0.1%		0.1%
> 3 months overdue		9.6%	9.1%	7.0%	16.8%	12.1%	10.9%	8.9%	7.4%	6.2%	4.9%	3.7%	2.1%		1.3%
Total Arrears		13.5%	35.4%	25.1%	18.7%	14.5%	18.8%	10.7%	9.0%	8.2%	6.4%	4.4%	3.1%		10.2%
Total		53.2%	42.1%	28.1%	29.8%	29.8%	21.3%	15.4%	13.9%	15.0%	11.1%	11.2%	29.4%		21.0%
Arrears 2010/11		11.8%	29.8%	25.6%	15.6%	17.0%	13.4%	13.7%	13.9%	7.6%	5.2%	7.3%	3.5%		

Sundry Debt Arrears



This page is left blank intentionally.

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
PFH Cllr Simon Edwards									
Aim : Cllr Simon Edwards									
Approach : Services									
Business Miles (000's)	MONTHLY	Susan Gardner-Craig	Number	39050	38781		468606	469002	
BV010 - % NNDR collected	MONTHLY	Phil Bird	Percentage	99.2	99.5		99.2	99.2	
BV015 - % Ill health retirements (low is good)	QUARTERLY	Susan Gardner-Craig	Percentage	1.5	0.2		1.5	0.2	No employees left due to ill health retirement in Q4. Between 01/04/11-31/03/12 1 employee left due to ill health retirement.
BV015a - % Ill health dismissals (low is good)	QUARTERLY	Susan Gardener-Craig	Percentage	0.64	0.6		0.64	0.6	1 employee was dismissed due to ill health in Q4. Between 01/04/11-31/03/12, 3 employees were dismissed due to ill health.
BV066a - % of Rent collected	MONTHLY	Phil Bird	Percentage	98.4	99		98.4	98.4	
BV066b - % Tenants owing 7+ weeks rent (low is good)	MONTHLY	Phil Bird	Percentage	3.3	1.8		3.3	3.3	
BV066c - % Notices seeking possession	MONTHLY	Phil Bird	Percentage	45	42.6		45	45	
BV078a - Days to process new HB/CTB claims (low is good)	MONTHLY	Dawn Graham	Number	20	30		20	28.97	Annual performance for new claims has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvements in performance during

Page 19

Scorecard Report by Month & Year

Report Scorecards > PFH CIIr Simon Edwards Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
BV078b - Days to process HB/CTB circ: changes (low is good)	MONTHLY	Dawn Graham	Number	8	8		8	12.9	Annual performance has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvements in
BV079bi - % Recoverable overpayments	MONTHLY	Dawn Graham	Percentage	125	96.64		125	96.64	This indicator shows the % of recovered overpayments compared to overpayments raised during 2011-12. The target has not been met but it should be noted that Overpayments created have increased from £589063 2010/11 to £981407 2011/12. The amount recovered has increased to £948405 2011/12 from £861734 2010/11. Which is an increase but not in the same proportions as the increased in
BV079bii - % HB Overpayments recovered	MONTHLY	Dawn Graham	Percentage	61.4	49.91		61.4	49.91	This indicator shows the % of recovered overpayments compared total overpayments outstanding. The target has not been met but it should be noted that

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards

Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance			End of Year Performance		Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
									Overpayments created have increased from £589063 2010/11 to £981407 2011/12.
									The amount recovered has increased to £948405 2011/12 from £861734 2010/11. Which is an increase but not in the same proportions as the increased in
BV079biii - % Overpayments written off (low is good)	MONTHLY	Dawn Graham	Percentage	5	3.2		5	3.2	The target of 5% is a maximum target for write off so as writeoff are 3.2% is lower than target which means target has been met and exceeded
Council Tax collected	MONTHLY	Phil Bird	Percentage	99.1	99.3		99.1	99.1	
Invoices in 10 days	MONTHLY	Adrian Burns	Percentage	80	71.3		80	71.3	
Invoices in 30 days	MONTHLY	Adrian Burns	Percentage	98.5	97.8		98.5	97.8	98.8% of electronic invoices paid within 30 days
NI181 - Days to process Benefit claims	MONTHLY	Dawn Graham	Number	13	11		13	15.64	Annual performance for N181 indicator has been affected by the performance at the start of year. The number of Claimant continues to increase as well as the complexity of the rules which have been brought in as part of the welfare reform. The introduction of electronic forms should see improvements in performance during
SE254 - % Risk assessments reviewed	YEARLY	Susan Walford	Percentage	100	92		100	100	8 out of 104 Risk Assessments that are published on In-Site remain out of date as the annual review is still

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards

Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments
				Target	Actual	YTD Actual	End of Year Target	
								to be completed. EH Pollution Team and Affordable Homes Housing Services are failing to fulfil their legal requirements.
SE256 - Minor staff accidents (LOW IS GOOD)	MONTHLY	Susan Walford	Number	6	9		24	27
SE258 - Major staff accidents (LOW IS GOOD)	MONTHLY	Susan Walford	Number	1	0		3	2
SE266 - 7 Days absence staff accidents (LOW IS GOOD)	MONTHLY	Lawrence Green	Days	1	0		6	5
SF706 - % Investments Rate of return - CIPFA position	YEARLY	Adrian Burns	Percentage	78			78	
SF707 - General Fund Budget	MONTHLY	Adrian Burns	Percentage	3	-2.73	0.5	3	-2.73
SF718 - % satisfaction with caretaking services	YEARLY	Stephen Hills	Percentage	98			98	
SF732 - % Cleaning service satisfaction	YEARLY	Graham Middleton	Percentage	85			85	
SF733 - % Washroom services satisfaction	YEARLY	Stephen Hills	Percentage	86			86	
SF739 - % sundry 'other' debts collected	QUARTERLY	Phil Bird	Percentage	96.2	70.6		96.2	96.2
SF740 - % Discretionary housing payment grant paid	QUARTERLY	Dawn Graham	Percentage	100	73.37		100	73.37

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards

Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance			End of Year Performance		Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
					39			32	2012/13. The Council has made an application on the basis there will be more demand on the fund during 2012/13 when protection for
SF743 - % previous years CT arrears paid	QUARTERLY	Phil Bird	Percentage	32	39		32	32	
SF744 - £ Income - CT & Non-Dom Rates summons	QUARTERLY	Phil Bird	Number	183000	177860		183000	183000	
SF748 - HRA Budget	MONTHLY	Adrian Burns	Percentage	3	-0.84	0	3	-0.84	Estimate as Final Accounts not finished
SF749 - Capital Budget	MONTHLY	Adrian Burns	Percentage	3	-6.12	-0.1	3	-6.12	Estimate as Final Accounts not finished
SF753 - % Council Tax paid by direct debit	QUARTERLY	Phil Bird	Percentage	60	71		60	60	
SF754 - % NDR paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	50	51		50	50	
SF755 - % Rents paid by Direct Debit	QUARTERLY	Phil Bird	Percentage	40	40		40	40	
SF757 - No: of Revenue complaints justified (low is good)	QUARTERLY	Phil Bird	Number	0	1		0	1	
SF758 - % Sundry debts 3 months overdue (low is good)	QUARTERLY	Phil Bird	Percentage	5	2.1		5	5	
SF760 - % CT & Business Rates made by BACS	QUARTERLY	Phil Bird	Percentage	100	100		100	100	
SF762 - % Staff job satisfaction	YEARLY	Susan Gardner-Craig	Percentage	67	67		67	67	This was a new question, which was asked in the 2009 2-yearly staff survey. There was no survey in 2011 but one is planned for late
SF763 - % Staff advocate for organisation	YEARLY	Susan Gardner-Craig	Percentage	40	40		40	40	This was a new question, which was asked in the 2009 2-yearly staff survey. There was no survey in 2011 but one is planned for late
SF771 - Successful fraud investigations.	MONTHLY	Dawn Graham	Number	12	15.4		12	15.4	
SF775 - Plain English Accounts by July	QUARTERLY	Adrian Burns	Percentage	0	0		0	0	New measure for 2012/13, which replaces SF769 (Publishing of

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance			End of Year Performance		Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
Staff Sickness days	MONTHLY	Susan Gardner-Craig	Number	9	10.6		9	11.5	Summary Accounts). 4,688.19 days lost to sickness from 01/04/11-29/02/12 (FTE 440.97)
Staff turnover	MONTHLY	Susan Gardner-Craig	Percentage	11.5	7.5		11.5	7.5	
STR08 - Medium Term Financial Strategy (MTFS) Risks concerning the financial projections include: • not achieving delivery of savings to meet targets; • pay and inflation exceed assumptions; • interest rates do not meet forecasts • employer's pension contributions increases exceed projections; • impact of successful equal pay claims exceeds available reserves; • changes in demand for some service areas could lead to pressures in the related budgets; • unforeseen restructuring costs; • local government resource review - localisation of business rates; • major developments do not meet housing trajectory forecast; • uncertainty re new homes bonus and formula grant from 2013/14; • cost of supporting development and meeting demand from growth; • impact of welfare reform (and see STR15); • costs associated with economic downturn; • HRA self financing post reforms; • availability of budget for Cabinet priorities; • Council Tax Strategy; leading to the Council needing to take action to cut its budgets, resulting in	MONTHLY	Alex Colyer	Number	10	12		10	12	SCORES - IMPACT: 4; LIKELIHOOD: 3. CONTROL MEASURES/SOURCES OF ASSURANCE: Revised MTFS incorporates updated assumptions. Implement plans to deliver Council's programme in line with latest General Fund (GF) / Housing Revenue Account (HRA) savings targets. Executive Management Team (EMT) reviews progress in achieving budget targets. Explore shared service opportunities. Treasury management reports to Finance & Staffing PFH. Monitor pay and inflation factors, pay and grading review, effect of current economic climate on demand led services and budgets. Integrated business monitoring process. Updated MTFS Forecast approved

Scorecard Report by Month & Year

Report Scorecards > PFH Cllr Simon Edwards Selected Month: March 2012

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
SX001 - % Election turnout in May	YEARLY	Paul Howes	Percentage	45	49.98		45	49.98	by Council on 23 February 2012. TIMESCALE TO PROGRESS: These local elections were held in May 2011 and the Alternative Vote Referendum was held at the same time, which appears to have increased the turnout a little.
SX002 - % annual canvass forms returned	YEARLY	Paul Howes	Percentage	98	97.25		98	97.25	The challenging target was just missed. However the SCDC performance compares very well with other authorities.
SX005a - Total leavers as % of workforce	YEARLY	Susan Gardener-Craig	Percentage	10	11.3		10	11.3	53 out of 469 employees left.
SX020 - PDR's completed	YEARLY	Susan Gardner-Craig	Percentage	90			90		
SX037 - No: items considered by Cabinet (low is good)	QUARTERLY	Fiona McMillan	Number	5	5		5	5	
SX038 - % information items considered by Cabinet	QUARTERLY	Fiona McMillan	Percentage	0.5	0		0.5	0	
SX039 - % Key decisions in forward plan	QUARTERLY	Fiona McMillan	Percentage	100	100		100	100	
SX069 - % Contested May ward elections	YEARLY	Paul Howes	Percentage	100			100		
SX074 - £ Cambourne overtime paid (low is good)	MONTHLY	Susan Gardner-Craig	Number	1002	4104.77		12030	38636	
SX076 - % employees inducted in their first 6-months	YEARLY	Susan Gardner-Craig	Percentage	100	81.8		100	81.8	18 out of 22 new employees attended corporate induction within first 6 months.

This page is left blank intentionally.

Appendix C**Business Rates Empty Property Analysis**

Property Description	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Caravan Pitch and premises	2	2	2	2
Petrol Filling Station and Premises	1	1	1	0
Vehicle Repair Workshop and Premises	8	7	7	6
Garage and Premises	1	1	0	1
Car Showroom & premises & Workshop	1	0	1	1
Road Haulage Depot and Premises	1	1	1	1
Guest House and Premises	1	1	1	0
Public House and Premises	8	8	9	10
Club and Premises	1	1	1	1
Outdoor Market and Premises	1	1	1	0
Offices and Premises	256	231	235	225
Car Park and Premises	1	1	1	1
Restaurant and Premises	2	2	2	3
Shop and Premises	15	18	16	13
Bank and Premises	2	3	3	3
Betting Shop and Premises	1	1	1	1
Hairdressing Salon	3	3	2	1
Kiosk and Premises	2	2	1	1
Post Office and Premises	4	4	4	4
Showroom and Premises	3	3	5	3
Retail Warehouse and Premises	1	1	1	2
Warehouse and Premises	39	43	49	47
Land used for storage and premises	19	18	19	21
Store and Premises	60	63	65	60
Warehouse and premises and Office	1	1	1	2
Industrial	7	4	7	5
School and Premises	3	3	3	2
Factory and Premises	11	12	10	10
Workshop and premises	73	77	89	84
Business Unit and Premises	4	4	3	3
Clubhouse and Premises	1	1	1	1
Hall and Premises	1	1	2	1
Sports Ground and Premises	2	2	2	2

Swimming Pool and Premises	1	1	1	1
Leisure	5	4	4	4
Police Station and Premises	2	2	2	1
Communication Station and Premises	5	5	5	5
Crown Property	0	0	1	1
Miscellaneous	1	1	1	1

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Finance and Staffing Portfolio Holder
AUTHOR/S: Executive Director, Corporate Services

15 May 2012

SICKNESS ABSENCE 1 JANUARY 2012 – 31 MARCH 2012 – YEAR END**Purpose**

1. The purpose of this report is to provide information on sickness absence for 1 January 2012 to 31 March 2012 and year end.

Recommendation

2. It is recommended that the Finance and Staffing Portfolio Holder note the content of the report.

Executive Summary

3. The Council must utilise all resources effectively in order to deliver excellent services and value for money to its communities. Managers need to focus on ensuring that they minimise the level of absence and maximise performance.

Background

4. **Sickness statistics**

(a) Sickness PI

The sickness PI for the period **1 January 2012 to 31 March 2012** was **2.42 days** sickness absence per FTE. (*FTE used = 441.26 (at start of period 01/01/2012)*)

The total days sickness per FTE employee for the combined periods of Quarters 1 to 4 (**1 April 2011 to 31 March 2012**) is **11.58** against an annual target of 12 for 2011/12.

This demonstrates an increase in the PI for the same quarter in 2010/11, which was 2.17 days per FTE, but an overall **decrease since the year 2010-11** (which was 12.13 days per FTE employee for Q1 to Q4 2010-11).

Trend information for BVPI 12 – days sickness per FTE (2011/12)

Quarter	Q1	Q2	Q3	Q4
BVPI 12 figure	2.93	3.42	2.81	2.42
Cumulative	2.93	6.35	9.16	11.58

Year	05/06	06/07	07/08	08/09	09/10	10/11	11/12
BVPI 12 year end figure	10.75	11.15	10.15	12.69	12.65	12.13	11.58
FTE at end of year	445.64	441.71	460.38	459.03	448.86	449.28	441.12

(b) Benchmark figures by corporate area

Area	QUARTER 4 (01/01/12- 31/03/12)		
	No. of available working days lost due to sickness	No. Employee's with sickness absence days in period	Comments
Affordable Homes (ex. SH & DLO)	146.7	21	1 IH Dismissal 1 Long Term Return
Sheltered Housing	199.5	19	1 Long Term Return
DLO	147.0	5	
Chief Executive Team	0.0	0	
Community & Customer Services	14.0	5	
Corporate Services:	122.7	34	Total of 6 departments below
Accountancy	4.3	2	
Business & Cust Service	18.0	3	1 Long Term Return
HR & Payroll	2.1	1	
ICT	15.0	4	
Legal & Dem Services	5.8	3	
Revenues & Benefits	77.5	21	1 Long Term Return
Health & Environment (ex. DSO)	70.4	11	1 Long Term Return
DSO	200.5	41	1 Long Term Return
Planning & New Communities	168.3	31	
Total	<u>1069.1</u>	167	
Same period 2010/11	1168.9		

Sickness absence levels have decreased by 13.1% on last quarter (Q3 2011-12).

The 1069.1 days sickness absence can be attributed to **167 employees**. Which is **34.7%** of the total staff for the period (based on 481 Headcount at 01/01/2012).

**(c) Sickness Days per person in Quarter 4 (01/01/2012 – 31/03/12)
(compared to last quarter)**

Area	FTE at 01/10/2011	Sickness days per FTE in Quarter 3 (11/12)	FTE at 01/01/2012	Sickness days per FTE in Quarter 4 (11/12)	+/- days change from Q3 11/12 to Q4 11/12
Affordable Homes (ex. SH & DLO)	53.44	2.88	49.62	2.96	Up 0.08
- Sheltered Housing	40.30	3.94	36.93	5.40	Up 1.46
- DLO	17.00	7.35	17.00	8.65	Up 1.30
Chief Executives and PAs	5.00	1.20	5.00	0.0	Down 1.20
Community & Customer Services	14.20	3.12	15.20	0.92	Down 2.20
<i>Corporate Services (Total of 6 depts below)</i>	<i>103.36</i>	<i>1.77</i>	<i>103.58</i>	<i>1.18</i>	<i>Down 0.59</i>
- Accountancy	13.96	0.43	13.96	0.31	Down 0.12
- Business & Customer Services	4.00	14.5	5.00	3.60	Down 10.90
- HR & Payroll	6.71	0.83	6.33	0.33	Down 0.50
- ICT	19.01	1.05	18.01	0.83	Down 0.22
- Legal & Democratic Services	15.51	0.19	16.11	0.36	Up 0.17
- Revenues & Benefits	44.17	1.95	44.17	1.75	Down 0.20
Health & Environment	38.46	5.27	36.46	1.93	Down 3.34
- DSO	90.91	2.19	100.11	2.00	Down 0.19
Planning & New Communities	75.56	2.14	77.36	2.18	Up 0.04

The sickness days recorded per FTE for the whole Council was **2.42 in Quarter 4**, this is a **decrease of 0.39 days** per FTE since Quarter 3 (where 2.81 sickness days were recorded per FTE).

(d) Long-term v Short-term sickness

Department	QUARTER 4 - 01/01/2012 – 31/03/2012 sickness			
	No of days Long term (20+ days)	% of dept absence that = Long Term	No of days Short term	% of dept absence that = Short Term
Affordable Homes (exc. SH and DLO)	42.0	28.7 %	104.7	71.3 %
- Sheltered Housing	129.0	64.7 %	70.5	35.3 %
- DLO	141.0	95.9 %	6.0	3.1 %
Chief Executives & PAs	0.0	0.0 %	0.0	0.0 %
Community & Customer Services	8.0	57.1 %	6.0	42.9 %
Corporate Services	34.0	27.7 %	88.7	72.3 %
- Accountancy	0.0	0.0 %	4.3	100.0 %
- Business & Customer Services	9.0	50.0 %	9.0	50.0 %
- HR & Payroll	0.0	0.0 %	2.1	100.0 %
- ICT	0.0	0.0 %	15.0	100.0 %
- Legal & Democratic Services	0.0	0.0 %	5.8	100.0 %
- Revenues & Benefits	25.0	32.3 %	52.5	67.7 %
Health & Environment (ex. DSO)	39.0	55.4 %	31.4	44.6 %
- DSO	40.0	20.0 %	160.5	80.0 %
Planning & New Communities	65.0	38.6 %	103.3	61.4 %
Total	498.0	46.6 %	571.1	53.4 %

Long-Term Sickness accounted for 46.6 % of total sickness absence in Quarter 4.

Long-Term Sickness levels have dropped by a further 28.4% (197.4 days) since Quarter 3, following a drop from Quarter 2 to Quarter 3 of 33.2%.

These long-term periods of absence are attributable to **15 employees**.

There has been a slight increase in Short-Term sickness absence of 6.7% since Quarter 3.

(e) Sickness absence by reason given – Quarter 4 Alone (01/01/12 – 31/03/12) (figures quoted as number of working days lost)

Reason	Affordable Homes	- Sheltered Hsg	- DLO	Chief Exec Team	Community & Customer Service	Corp Services - Accountancy	Corp Services – Bus/Cust Services	Corp Services – HR & Payroll	Corp Services - ICT	Corp Services – Legal & Dem Services	Corp Services – Revenues & Benefits	Health & Env't Services	- DSO	Planning & New Communities	TOTAL
Back	10.0	22.0							1.0		0.4		8.0	1.0	42.4
Chest/respiratory	20.0	14.0									4.3		19.0	19.0	76.3
Ear, nose, mouth, eye	12.0	2.4									0.8	3.0	4.0		22.2
Face															0.0
Genito-urinary	9.0														9.0
Headaches & migraine		1.0								2.0	1.0		1.0	5.5	10.5
Heart, blood pressure, circulation		30.0	4.0											1.0	35.0
Operation & post op recovery	3.0	7.0										39.0	15.0	14.0	78.0
Other	18.0	2.0	60.0						10.0		6.3	4.5	52.5	76.0	229.2
Other Muscular-Skeletal	2.0		40.0								25.0		21.0	4.0	92.0
Pregnancy related															0.0
Stomach, liver, kidney, digestion	3.7	23.1			4.0				4.0		4.6	3.2	53.0	16.8	112.4
Stress, depression & mental health	38.0	13.0	41.0		8.0		9.0					4.3	6.0	1.0	120.3
Viral	31.0	85.0	2.0		2.0	4.3	9.0	2.1		3.8	35.1	16.4	21.0	30.0	241.6
Total	146.7	199.5	147.0	0.0	14.0	4.3	18.0	2.1	15.0	5.8	77.5	70.4	200.5	168.3	

f) Summary of Sickness by Reason compared to last quarter (Quarter 3 2011-12) and Quarter 4 last year (2010-11)

Reason	LAST QUARTER Q3 2011-12 (01/10/11 – 31/12/11)	Q4 LAST YEAR Q4 2010-11 (01/01/11 – 31/03/11)	Days Lost for Quarter 4 (2011- 12) 01/01/12 – 31/03/12	Change since last quarter (Q3 11-12) -/+	Change since Quarter 4 last year (10-11) -/+
Back	35.0	135.1	42.4	7.4 More	92.7 Less
Chest/respiratory	39.5	51.0	76.3	36.8 More	25.3 More
Ear, nose, mouth, eye	54.0	69.0	22.2	31.8 Less	46.8 Less
Face	0.0	0.0	0.0	No Change	No Change
Genito-urinary	2.0	0.0	9.0	7.0 More	9.0 More
Headaches & migraine	11.9	25.5	10.5	1.4 Less	15.0 Less
Heart, blood pressure, circulation	109.0	0.0	35.0	74.0 Less	35.0 More
Operation & post op recovery	106.1	22.6	78.0	28.1 Less	55.4 More
Other	256.8	162.4	229.2	27.6 Less	140.2 More
Other Muscular-Skeletal	159.6	164.3	92.0	67.6 Less	72.3 Less
Pregnancy related	0.0	6.0	0.0	No Change	6.0 Less
Stomach, liver, kidney, digestion	53.0	44.2	112.4	59.4 More	68.2 More
Stress, depression & mental health	139.3	241.0	120.3	19.0 Less	120.7 Less
Viral	264.2	247.8	241.6	22.6 Less	6.2 Less

- Absence attributed to stress, depression and mental health decreased somewhat (13.6%) from last quarter (Q3 2011-12), and also more significantly (50.1%) since the same quarter last year (Q4 2010-11).
- There has been a noticeable increase in absences attributed to Chest or Respiratory problems since both last quarter (a 93.2% increase), and since Q4 last year (2011-12) (a 49.6% increase).
- There have been noticeable decreases in absences attributed to Heart, Blood Pressure and Circulatory problems, and Other Muscular Skeletal problems since Q3 2011-12.

Considerations

5. Service areas collect their own sickness information; this is then provided to HR Payroll and entered on the HR-Payroll system. Monthly reports are sent to line managers identifying individual sickness patterns for employees in their section and are copied to corporate managers and service managers to report back to HR on action.
6. The Quarter 4 figures demonstrate a continued improvement in sickness absence levels from Quarter 3, following on from the decrease from Q2 to Q3. The HR-Payroll team continue to work with managers to tackle sickness absence issues. This report demonstrates the impact of those efforts on the continuing reduction in long-term sickness absence days lost (down 28.4% on last Quarter). While the increase in short term absence is relatively small (6.7%), work is also being done to tackle this.
7. During the quarter, there were 6 employees recorded as having episodes of long-term sickness cases returned to work and there was 1 dismissal due to Ill Health.
8. In Quarter 1 of 2012-13, the HR Manager anticipates a further reduction in long-term sickness levels, due to the TUPE transfer of the DLO employees, 3 of whom were on long-term sickness absence leave at the point of transfer, as well as 2 further scheduled returns to work after periods of long term sickness and a scheduled case review for ill health.
9. There has been a significant allocation of HR resources concentrated on sickness absence management, mainly supporting and coaching managers but also in resolving very complex ill health pension cases. Throughout 2011/2012 there has been a steady improvement in the absence figures.

Implications

10. Financial	Under the Green Book the maximum amount of contractual sick pay after 5 years local government service is 6 months at full pay, 6 months half pay. There are also the financial costs involved in temporary cover in long-term sickness cases to maintain service delivery.
Legal	The Council has an obligation to make reasonable adjustments to allow a disabled employee to continue working or to join the organisation. Sickness records are a protected category under the Data Protection Act provisions in relation to employee records.
Staffing	Sickness absence means duties need to be covered or reallocated to ensure continuity of service delivery
Risk Management	There are minimal levels of risk
Equal Opportunities	There is currently minimal monitoring from an equal opportunity perspective on sickness absence

Effect on Strategic Aims

11. **Commitment to being a listening council, providing first class services accessible to all:** Reducing the number of days lost to sickness absence will have an impact on improving service delivery for residents.

Background Papers: the following background papers were used in the preparation of this report: Performance Indicators

Contact Officers: Niki Cater, HR Officer, Tel: (01954) 713299
Susan Gardner-Craig, HR Manager, Tel: (01954) 713285

This page is left blank intentionally.

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Finance and Staffing Portfolio Holder 15 May 2012

AUTHOR/S: Executive Director, Corporate Services

LEAVERS REPORT 2011/12 – Q4**Purpose**

1. This report is for information and provides an analysis of leavers between 1 January 2012 and 31 March 2012.
2. This is not a key decision but forms part of the regular monitoring reports.

Recommendation

3. It is recommended that the contents of the report be noted.

Background

4. The PI value for Quarter 4 (the period from 1 January 2012 to 31 March 2012) is **2.72%** (based on a FTE figure of 441.26 at 1 January 2012)
The annual PI value (for 1 April 2011 to 31 March 2012) is **7.5%** against an annual target for voluntary leavers of 10%. (This is based on total voluntary leavers for the 12 month period and the FTE figure at 1 April 2011).
Voluntary leavers does not include redundancies, ill health retirements, ending of fixed term contracts or people opting to leave at 65 or internal transfers.
5. The rate of all leavers (taking into account both voluntary and involuntary leavers) is **2.95%** for Q4.
The annual rate of all leavers is **11.77%** for 1 April 2011 to 31 March 2012.
6. Information is recorded from Leavers Forms forwarded to HR/Payroll for processing. Since the Leavers Report for Q2 2011-12, Exit Interviews were made compulsory for all leavers (unless inappropriate), and during the period 1 January 2012 to 31 March 2012, the HR/ Payroll received **4** exit interview forms.
7. Of the 12 voluntary leavers, **10 completed Exit Interview Forms** (83.3%), of the 2 not completing the interviews, there were circumstances surrounding their departure which would have made completion of an exit interview inappropriate. This represents a vast improvement in the number of voluntary leavers completing an exit interview (the number of voluntary leavers completing an exit interview for Quarters 1 to 3 was 31.8%), demonstrating the positive effect of making the exit interviews mandatory.
8. With effect from October 2011 the Default Retirement Age of 65 no longer exists, and therefore employees cannot be required to retire on a compulsory basis at age 65. As such we have reviewed the leaver categories and for Quarter 3 and Quarter 4 the 2 voluntary leaver categories not included in the PI calculation have been removed, as have the 3 retirement categories.
3 new categories have subsequently been created to reflect employees leaving with access to their pension.

Considerations

8. Table for Quarters 1 to 4 2011-12 (1 April 2011 to 31 December 2011)

Reason for leaving	Quarter 1 (01.04.11 – 30.06.11)	Quarter 2 (01.07.11 – 30.09.11)	Quarter 3 (01.10.11 – 31.12.11)	Quarter 4 (01.01.12 – 31.03.12)
Voluntary leavers				
Change of area				1
Move within public sector	3	1	3	1
Move to private sector	1	2	1	2
Improvement in salary				
College				
Career				
Career break				
Voluntary leaver – no reason specified	2	2	1	8
<i>Resignation to retire pre 65</i>	1	3	N/A	N/A
<i>Women retiring post 60 but pre 65</i>			N/A	N/A
<i>Retirement pre 60 with Council agreement</i>			N/A	N/A
Resignation with early access to Pension (Pre 65, but post 60)			1	
Resignation with access to Pension (Post 65)				
Flexible Access to Pension (employee left with access to pension, but returned on reduced hours/post)			1	
Other – personal reasons				
Total Voluntary Leavers	7	8	7	12
Voluntary leavers but not included in PI			N/A	N/A
<i>Retirement at 65 or post 65 (change in legislation December 2006)</i>	3	1	N/A	N/A
<i>Flexible retirement – (employee left post & taken lower level post or reduced hours and taken pension)</i>			N/A	N/A
Total Voluntary but not included in PI	3	1	N/A	N/A
Involuntary leavers				
Redundancy	1			
Dismissal due to ill health		1	1	1
Dismissal due to conduct		1		
End of fixed term contract	1	1		
Ill Health Retirement			1	
Probation period failure				
TUPE transfer			6	
Death in service			1	
Total Involuntary	2	3	9	1
Grand Total	12	12	16	13

9. Table showing reasons for leaving (Previous 4 years)

Reason for leaving	Number of employees April 07 – March 08	Number of employees April 08 – March 09	Number of employees April 09 – March 10	Number of employees April 10 – Mar 11
Voluntary leavers				
Change of area	2	2	2	2
Move within public sector	7	5	9	8
Move to private sector	11	3	4	2
Improvement in salary		1		
College				
Career	5	5	1	
Career break	1		1	
Voluntary leaver – no reason specified	11	5	3	6
Resignation to retire pre 65	3	2	4	1
Women retiring post 60 but pre 65	3	2	2	3
Retirement pre 60 with Council agreement		1		1
Other – personal reasons	1	1	1	
Total Voluntary Leavers	44	27	27	23
Voluntary leavers but not included in PI				
Retirement at 65 or post 65 (change in legislation December 2006)	1	5		4
Flexible retirement – (employee left post & taken lower level post or reduced hours and taken pension)			2	1
Total Voluntary but not included in PI	1	5	2	5
Involuntary leavers				
Redundancy	3	2	6	15
Dismissal due to ill health	1	2	1	4
Dismissal due to conduct	1			2
End of fixed term contract	2	6	7	3
Ill health retirement		1	1	3
Probation period failure	1	2		
TUPE transfer	2			
Death in service		1		
Total Involuntary	10	14	15	27
Grand Total	54	46	44	55

- 10. The above information is taken from Leavers Forms sent by Managers to HR/Payroll.
- 11. The Exit Interview information does not reveal any trends in how the Council is viewed. Involuntary leavers on occasion do not wish to complete Exit interviews, or it is not appropriate for them to do so. The HR team endeavour to review the exit interview process to encourage a higher return rate.

Options

- 12. The report is for information only so there are no options.

Implications

13. Financial	There are financial implications in the costs of advertising and recruitment of replacement staff. There may also be financial implications for covering of work if standard of service to be maintained.
Legal	There are no legal implications
Staffing	A certain level of turnover is healthy for an organisation.
Risk Management	The risks are low level.
Equal Opportunities	At present limited monitoring is done on the diversity of voluntary leavers.

Consultations

- 14. There have been no consultations on the report.

Effect on Strategic Aims

- 15. Having the right employees in place is key to delivering high quality of services

Background Papers: the following background papers were used in the preparation of this report: None

Contact Officer: Niki Cater – HR Officer
Telephone: (01954) 713299