

## **SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

Minutes of a meeting of the Scrutiny and Overview Committee held on  
Thursday, 7 September 2017 at 6.00 p.m.

**PRESENT:** Councillor Tony Orgee – Chairman  
Councillor Kevin Cuffley – Vice-Chairman

**Councillors:** David Bard Ruth Betson  
Grenville Chamberlain Graham Cone  
Tumi Hawkins Henry Batchelor

Councillors Simon Edwards, Lynda Harford, Deborah Roberts and Peter Topping were in attendance.

**Officers:** Victoria Wallace Democratic Services Officer  
Alex Colyer Executive Director (Corporate Services)  
Julie Fletcher Head of Housing Strategy  
Dawn Graham Benefits Manager  
Stephen Hills Director of Housing  
Stephen Kelly Joint Director for Planning and Economic  
Development  
Richard May Policy and Performance Manager  
Rory McKenna Deputy Monitoring Officer

### **1. APOLOGIES**

Apologies for absence were received from Councillors Jose Hales and Philippa Hart. Councillor Henry Batchelor was present as a substitute for Councillor Hart.

### **2. DECLARATIONS OF INTEREST**

There were no declarations of interest. With regard to Agenda Item 5, Councillors Bard and Cuffley informed the committee that they had been members of the Planning Committee which had considered the planning application relating to this item.

### **3. MINUTES OF PREVIOUS MEETING**

The minutes of the previous meeting were agreed as a correct record.

### **4. PUBLIC QUESTIONS**

There were no public questions.

### **5. TASK AND FINISH GROUP UPDATE**

The Chairman moved agenda item 9 'Task and Finish Group update' to be considered as agenda item 5. The committee unanimously agreed the proposed Terms of Reference of the Ermine Street Housing Task and Finish Group.

### **6. REFERRAL TO THE COMMITTEE OF THE CALL-IN OF A DECISION REGARDING SALE OF LAND OFF STATION ROAD, FOXTON**

The Deputy Monitoring Officer set out the reasons for the call-in of the decision taken by

Cabinet on 15<sup>th</sup> August 2017, regarding the sale of land off Station Road in Foxton.

The Cabinet had agreed on 15<sup>th</sup> August 2017, to the sale of access land in Foxton and sale of garden land at number 31 Station Road, Foxton. The call-in focussed on the sale of the garden land at number 31. The Deputy Monitoring Officer explained that Article 13.02 of the Council's Constitution stated that in taking decisions 'the action to be taken shall be proportionate to the desired outcome'. His view was that there was enough to say that the constitution had been engaged and that a meeting of the Scrutiny and Overview Committee should consider the decision.. The committee was informed that it could also refer the matter to Council however officers felt and the committee agreed, that this would mean in practice, that the decision would then be referred back to the Cabinet for re-consideration.

The Chairman drew the committee's attention to two typographical errors in the correspondence from Councillor Roberts, confirming that the date on page 27 was 3 July 2012 and not 2017 and on page 29, the Cabinet meeting referred to had taken place in 2017 and not 2015.

Councillor Deborah Roberts was invited to speak as the local member for Foxton and lead member of the call-in. She made the following points:

- She set out the importance to the village of the area in question.
- Highways had not raised any objections on grounds of safety regarding the single track entrance to the proposed development at the entrance of Station Road. Therefore it was felt by Councillor Roberts and Foxton Parish Council, that the sale of this extra land to widen this road, was not necessary to accommodate the proposed development. It was therefore felt that the decision taken by Cabinet to sell the extra land, was disproportionate.
- Discussions between the Housing department and the applicant (Endurance Estates) negotiating the release and sale of the garden land in question, had happened without the Parish Council being made aware.
- The village supported affordable housing and supported South Cambridgeshire District Council. Councillor Roberts did not agree that this decision was for the future benefit of future residents of the proposed new development.
- The land in question had been maintained by the Parish Council for a long time. The Parish Council had proposed that the District Council consider selling the land to them however this proposal was never considered.

The Chairman of Foxton Parish Council was invited to speak and added the following:

- The main concern for the parish council and its main reason for disagreeing with the decision taken by Cabinet on 15<sup>th</sup> August 2017, was that the sale of this extra land would give the developer (Endurance Estates) of the proposed development of 22 houses, extra access to the site. It was felt that this would enable further land beyond that for the 22 houses developed, to be developed. In response to this, the committee was informed that for any further future development to take place, the applicant would have to submit a full planning application.

The Committee proceeded to ask Councillor Roberts, Housing officers and the Housing Portfolio Holder questions and to debate this issue. The main points raised were:

- The committee was informed that the sale of this extra land would widen the existing road, enabling it to be adopted by Highways. It was highlighted that this could improve the safety of the road. Some members of the committee pointed out that accommodating the adoption of roads was desirable. Some members' experience suggested that residents preferred roads to be adopted as although private roads could be managed by private companies employed by residents,

this placed potentially expensive responsibility on residents who would be responsible for the cost of any repairs to an unadopted private road.

- The committee was informed that the tenant of the property to which the garden land in question belonged, was happy with the sale of the land. The committee was also informed that the tenant had a right to buy the property but had not yet taken that up.
- Cllr Roberts informed the committee that her views had not been sought regarding this matter before the sale of land had been agreed by Cabinet, though she had received letters informing her of what was being done.

In response to the points raised during the discussions, the Housing Director informed the committee of the following:

- The option to look at the extra strip of garden land in question to widen access to the proposed development, had been raised by the developer (Endurance Estates) in 2015. The Parish Council were informed of this by the Housing department. There had been no discussions between the applicant and the Housing department regarding future development.
- The garden land in question had been valued at £5000, which reflected that this was a small strip of land. The land had been valued by an independent valuer.
- A 50% uplift had been applied to the sale of the access land in order to protect the Council's asset in case any future development benefitted from this land. This was HRA land and therefore the funds raised from the sale of this were ring-fenced and could only be spent on the provision or maintenance of affordable housing.
- Throughout the process leading to the Cabinet decision to sell the land, the Housing department had liaised with Councillor Roberts and Foxton Parish Council. Discussions had taken place with Councillor Roberts and the parish council before the original planning application for 22 houses had been submitted.
- The Housing Director was satisfied that the parish council and Councillor Roberts had been kept informed and that their views had been sought.
- He confirmed that if the tenant of the property decided to exercise their right to buy in future, that they could sell the strip of land in question.
- The committee was informed that when first approached by Endurance Estates, the Housing department advised that they would not enter any negotiations with the tenant regarding the sale of garden land as they could be seen as acting in favour of the proposed planning application.
- When asked why the transfer of the land to the parish council had not been considered, the committee was informed that it would not have been appropriate for the Housing Portfolio Holder to make any decisions regarding the land before a decision on the planning application had been taken.
- The Housing Director advised the committee that it would seem perverse for another Council department to refuse approval for the sale of land which was of benefit to a planning application which had been approved by the same Council's Planning Committee, as was the case here.

The Housing Portfolio Holder informed the committee that:

- Before this decision had been taken, she and the Head of Housing Strategy had met with Foxton Parish Council having offered meeting dates for their convenience. They had spent at least an hour discussing the proposals with the parish council.
- The Housing Portfolio Holder meeting originally scheduled to take place on 21 June 2017, was cancelled as there were no substantial items to warrant a public meeting taking place.

The Committee debated and discussed the issue further, raising the following points:

- Some members felt that the sale of this extra land was not needed as the outline planning permission for the proposed development had been granted with the existing single track access. Therefore the sale of the land was not necessary to accommodate the viability of the proposed development.
- Some members felt that the sale of the land made it possible to add speculative development sites to the village.
- Some members felt that the sale of this land was not proportionate and that it was premature to sell it.
- Some members spoke in favour of roads being adopted where possible and pointed out that the potential adoption of this section of road being made possible by the sale of this land, would potentially make possible the adoption of roads in the 22 house development.

Taking account of all the points raised, the Scrutiny and Overview Committee considered the decision taken by Cabinet on 15<sup>th</sup> August 2017 regarding the sale of land off Station Road in Foxton. Six members voted in favour of Option A which was to allow the decision to be implemented without further delay, and two members voted in favour of Option B which was to refer the decision back to Cabinet. The Scrutiny and Overview Committee therefore **AGREED** to allow the decision taken by Cabinet on 15<sup>th</sup> August 2017, to be implemented without further delay.

## **7. CUSTOMER CONTACT SERVICE REVIEW OF PERFORMANCE 2017**

The Benefits Manager and Finance and Staffing Portfolio Holder presented performance information for the Customer Contact Service, which provided a mid year review of the service's operational performance between 1 January 2017 and 31 July 2017.

The committee raised some concern regarding the number of abandoned calls.

The committee was informed that:

- The Council's current contract did not allow for the Contact Centre to take a message from callers in order to return their call.
- Extra temporary staff were being employed for peak times of activity. Last year's performance was impacted by a period of staff vacancies and sickness and it was acknowledged that the service had not been quick enough to recruit to vacant posts. This had been rectified through recruiting to posts in a more timely way and from September 2017, the service would be taking on apprentices. It was hoped that through the apprenticeship scheme, the service would retain staff for longer.
- The Council did not charge a supplement to callers for its 0300 number. Regulations prevented this.
- The new customer portal would allow users 24/7 access to the Council. Despite this it was recognised that not all residents would want to use the portal and the Council would continue to cater for these residents, who would continue to be able to telephone the Council.

The committee commended the huge improvement in Contact Centre's performance and noted the report.

## **8. 2017-18 FIRST QUARTERLY POSITION STATEMENT ON FINANCE, PERFORMANCE AND RISK**

The Finance and Staffing Portfolio Holder and the Policy and Performance Manager presented the 2017-18 first quarterly position statement on finance, performance and risk.

The Portfolio Holder drew the committee's attention to:

- The new format of the variances at page 35.
- The extra two columns that had been added to the table on page 37.
- Changes to the risk register which had been implemented as agreed by the Audit and Corporate Governance Committee.

The report was discussed and the committee raised the following points:

- The cost of planning appeals concerned the committee. Whilst this was a concern, the Portfolio Holder pointed out that there was little that the Executive could do about this.
- The Executive Director confirmed that £77,000 of recharges was still to be invoiced to Cambridgeshire County Council for re-provision and the new homes programme. The Finance and Staffing Portfolio Holder would look into why these recharges had not yet been made.
- The committee was informed that the Council would be reimbursed by central government for the costs incurred for the general election.

The committee raised the following specific areas of concern:

- The Council's poor performance in paying invoices. The Portfolio Holder acknowledged this and was addressing this with officers. Committee members were particularly concerned about the impact of this on small businesses. The committee was informed that the Council had set itself a difficult target and that it did not take much to put performance in the red.
- The number of days it took to process new housing benefit. In response to this the committee was informed of the main reasons for this poor performance, one of which was the general election as many staff had been involved in the running of this which had taken them away from processing new housing benefit. The committee was assured that measures were in place to improve performance.
- The worsening of customer satisfaction with the planning service. The Joint Director of Planning and Economic Development informed the committee that this was being targeted. The service was looking into providing a duty officer on the telephone, as well as more information being provided on the website. Members also informed the Joint Director of Planning and Economic Development that customers were known to be dissatisfied with the length of time to determine planning applications. The Joint Director pointed out that the trajectory of this performance indicator was improving and it was hoped that this would improve customer satisfaction levels.
- The length of time it took for commercial premises planning applications to be processed. The Finance and Staffing Portfolio Holder advised members to submit their concerns regarding this directly to the Planning Portfolio Holder.
- The length of time for discharge of conditions, which incurred significant costs to developers. It was felt that the statistics in the performance report did not capture the small number of applications that were significantly over time. In response to this, the Joint Director of Planning and Economic Development provided some reassurance that the validation time had significantly improved, having reduced to five days from over 20 days. He recognised that the financial implications of the time to discharge conditions were potentially significant.
- Councillor Chamberlain informed officers of the feedback from the Council's task and finish group looking at rural businesses. The feedback from senior level business people was that the Council was notorious for the length of time taken

to process commercial planning applications.

The Scrutiny and Overview Committee noted the report.

## **9. SHARED WASTE SERVICE UPDATE**

The committee was informed that this meeting fell outside the sequence of 3C Shared Services performance monitoring and as such, there was no report to present the committee. A report would be presented to the committee at its meeting in November.

Committee members raised concern regarding the performance of the waste service. Following the last Scrutiny and Overview Committee meeting, members had seen an immediate improvement in the service, however this had since worsened again with entire streets in Sawston and Great Abington having recent missed bin collections. Councillor Orgee informed the committee that the reason given for streets not having their bins emptied in Great Abington was that the bin lorry had been full. Councillor Batchelor highlighted that the apparent difference in behaviour between City and South Cambridgeshire District Council bin crews could be that they were on different pay structures and it was believed that the City bin crews did not get paid overtime. It was advised that as this was a shared service, the staff should be on the same pay structure.

## **10. WORK PROGRAMME**

The committee discussed its work programme for future meetings and agreed to add the following items to the November meeting agenda:

- Performance of the Planning Department.
- Performance of Planning Enforcement.
- Performance of the Shared Waste Service.

An update from the Ermine Street Housing Task and Finish Group would be added to the February 2018 meeting.

The Finance and Staffing Portfolio Holder informed the committee that the Council would no longer be allowed to charge customers for credit card transactions and that how the Council dealt with this needed to be looked at. The Portfolio Holder suggested the committee may wish to set up a task and finish group to meet and look at this issue. The Committee thought that this was a suggestion to be followed up.

The Chairman informed the committee that a member of the public had contacted him about council procedures for dealing with complaints about councillors. He informed the committee that the member of the public's concerns related to complaints about parish councillors, but the issues raised could be of wider relevance. The Chairman suggested setting up a task and finish group and suggested Councillor Hart might agree to be involved, to look at the Council's procedure for dealing with complaints about parish councillors. The Executive Director pointed out that the new standards regime had had a significant impact on what the Council could do with regards to complaints relating to parish councils. Councillor Orgee agreed to investigate this further prior to arranging any meetings.

## **11. MONITORING THE EXECUTIVE**

There were no reports from Scrutiny monitors.

**12. TO NOTE THE DATES OF FUTURE MEETINGS**

The committee agreed the next meeting scheduled for Thursday 9 November 2017, would start at 5pm with the pre-meeting taking place at 4pm. These times were each an hour earlier than in previous documentation.

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**The Meeting ended at 8.06 p.m.**

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## Appendix C

### Budget 2017/18 Q1 - Variances from Budget

Portfolio	Full year Budget	Budget to date	Total expenditure	Variance to date	Variance to date	Budget Remaining	Projected (under)/Over Spending
	£	£	£	£	%	£	£
<b>General Fund</b>							
Leader Portfolio	£343,990.00	£109,054.00	£116,230.00	£7,176.00	7%	£227,760.00	£0.00
Finance and Staffing Portfolio	£3,479,950.00	£5,160,012.00	£5,324,670.00	£164,658.00	3%	(£1,844,720.00)	£0.00
Business and Customer Services Portfolio	£2,151,430.00	£541,177.00	£683,342.00	£142,165.00	26%	£1,468,088.00	£0.00
Environmental Portfolio	£6,249,200.00	£469,343.00	£109,235.00	(£360,108.00)	(77%)	£6,139,965.00	£0.00
Health and Wellbeing Portfolio	£287,990.00	£97,650.00	£53,730.00	(£43,920.00)	(45%)	£234,260.00	£0.00
Housing General Fund Portfolio	£1,644,830.00	£379,903.00	(£36,043.00)	(£415,946.00)	(109%)	£1,680,873.00	£0.00
Planning Portfolio	£2,675,290.00	£552,893.00	£497,154.00	(£55,739.00)	(10%)	£2,178,136.00	£0.00
Strategic Planning and Infrastructure Portfolio	£1,084,260.00	£306,324.00	£63,945.00	(£242,379.00)	(79%)	£1,020,315.00	£0.00
Greater Cambridge City Deal Portfolio	£0.00	£0.00	£0.00	£0.00	0%	£0.00	£0.00
<b>Total GF Allocated Portfolio Expenditure</b>	<b>£17,916,940.00</b>	<b>£7,616,356.00</b>	<b>£6,812,263.00</b>	<b>(£804,093.00)</b>	<b>(11%)</b>	<b>£11,104,677.00</b>	<b>£0.00</b>
<b>HRA</b>							
Housing Repairs - Revenue	£4,364,520.00	£791,130.00	£667,120.00	(£124,010.00)	(16%)	£3,697,400.00	£0.00
Sheltered Housing	£460,380.00	£212,258.00	£106,329.00	(£105,929.00)	(50%)	£354,051.00	£0.00
Administration	£3,362,814.00	£843,365.00	£760,207.00	(£83,158.00)	(10%)	£2,602,607.00	£0.00
Other Alarm Systems	£0.00	(£10,176.00)	(£17,357.00)	(£7,181.00)	71%	£17,357.00	£0.00
Flats - Communal Areas	£81,164.00	£16,537.00	£11,166.00	(£5,371.00)	(32%)	£69,998.00	£0.00
Outdoor Maintenance	£118,896.00	£63,120.00	£57,508.00	(£5,612.00)	(9%)	£61,388.00	£0.00
Sewage	£6,670.00	(£17,780.00)	(£18,157.00)	(£377.00)	2%	£24,827.00	£0.00
Tenant Participation	£272,846.00	£71,197.00	£50,894.00	(£20,303.00)	(29%)	£221,952.00	£0.00
Reprovision & New Homes Programme	£200,447.00	£50,115.00	£138,769.00	£88,654.00	177%	£61,678.00	£0.00
Other	£93,640.00	£1,324.00	£1,995.00	£671.00	51%	£91,645.00	£0.00
Transfer to Reserves & Capital Charges	£19,897,460.00	£0.00	(£59,119.00)	(£59,119.00)	100%	£19,956,579.00	£0.00
Income	(£28,678,600.00)	(£7,107,286.00)	(£7,106,697.00)	£589.00	(0%)	(£21,571,903.00)	£0.00
<b>Total HRA</b>	<b>£180,237.00</b>	<b>(£5,086,196.00)</b>	<b>(£5,407,342.00)</b>	<b>(£321,146.00)</b>	<b>6%</b>	<b>£5,587,579.00</b>	<b>£0.00</b>

£0.00

## Appendix C

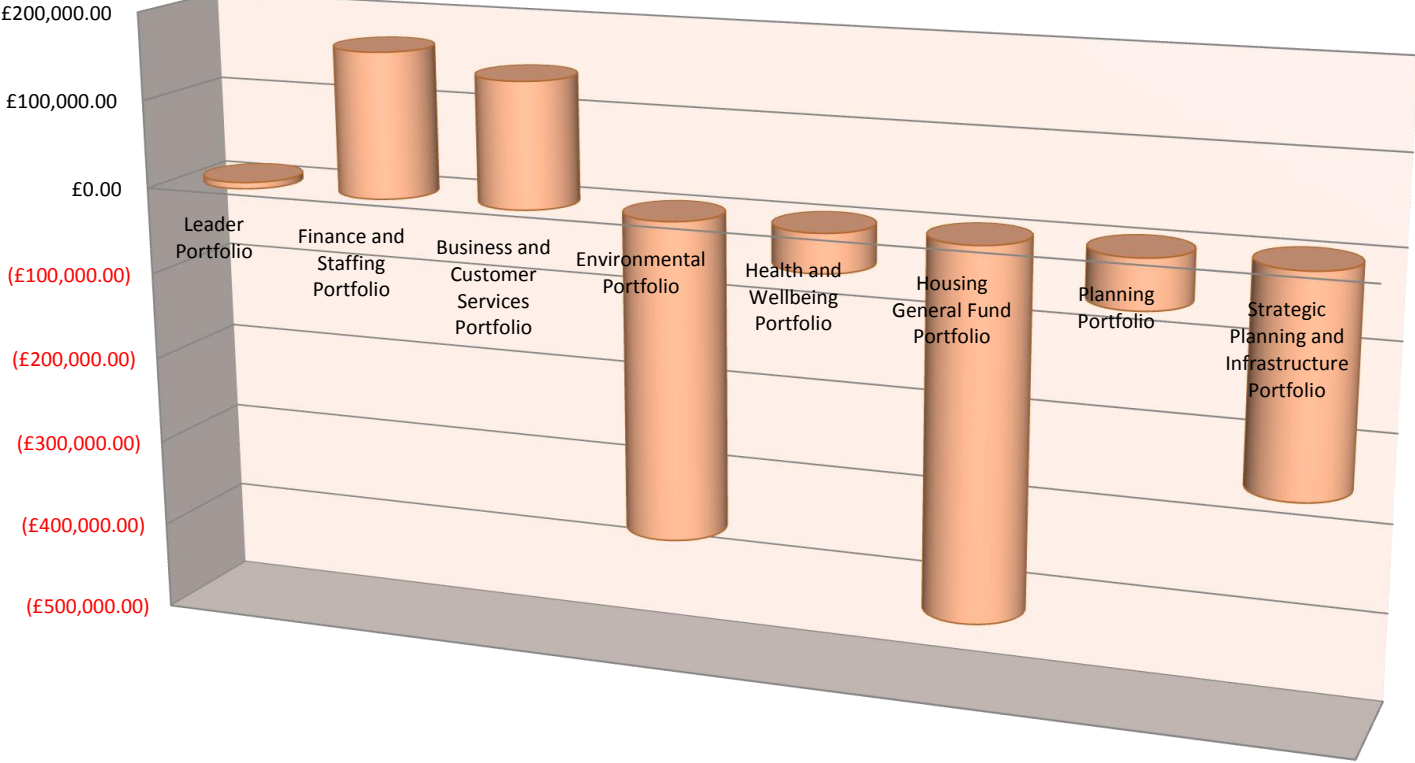
### Budget 2017/18 Q1 - Variances from Budget

Portfolio	Full year Budget	Budget to date	Total expenditure	Variance to date	Variance to date	Budget Remaining	Projected (under)/Over Spending
	£	£	£	£	%	£	£
<b>GF Capital</b>							
Cambourne Offices	£150,000.00	£19,650.00	£1,358.00	(£18,292.00)	(93%)	£148,642.00	£0.00
ICT Development	£485,000.00	£97,460.00	£20,262.00	(£77,198.00)	(79%)	£464,738.00	£0.00
Waste Collection & Street Cleansing	£2,674,000.00	£37,000.00	£27,000.00	(£10,000.00)	(27%)	£2,647,000.00	£0.00
Awarded Watercourses and Air Quality	£100,000.00	£0.00	£104,700.00	£104,700.00	100%	(£4,700.00)	£0.00
Repurchase of GF Sheltered Properties	£1,100,000.00	£275,000.00	£5,450.00	(£269,550.00)	(98%)	£1,094,550.00	£0.00
Environmental Protection	£50,000.00	£0.00	£0.00	£0.00	100%	£50,000.00	£0.00
Improvement Grants	£770,000.00	£74,400.00	£159,947.00	£85,547.00	115%	£610,053.00	£0.00
Environmental Protection	£50,000.00	£0.00	£0.00	£0.00	(100%)	£50,000.00	£0.00
Improvement Grants	£770,000.00	£74,400.00	£159,947.00	£85,547.00	(100%)	£610,053.00	£0.00
Grants-Provision of Social Hsg	£500,000.00	£125,000.00	£0.00	(£125,000.00)	(33%)	£500,000.00	£0.00
Refurbishment of GF Equity Share Properties	£50,000.00	£12,500.00	£0.00	(£12,500.00)	100%	£50,000.00	£0.00
Website Development	£70,000.00	£7,000.00	£4,688.00	(£2,312.00)	0%	£65,312.00	£0.00
Other (Mainly Capital Receipts)	£10,000.00	£0.00	£0.00	£0.00	(50%)	£10,000.00	£0.00
<b>Total GF Capital</b>	<b>£5,959,000.00</b>	<b>£648,010.00</b>	<b>£323,405.00</b>	<b>(£324,605.00)</b>	<b>(50%)</b>	<b>£5,635,595.00</b>	<b>£0.00</b>
	£0.00	£0.00	£0.00	£0.00	0%	£0.00	£0.00
<b>HRA Capital</b>							
Land	£300,000.00	£75,000.00	£10,152.00	(£64,848.00)	(86%)	£289,848.00	£0.00
New Homes Programme	£6,941,590.00	£1,735,395.00	£7,065.00	(£1,728,330.00)	(100%)	£6,934,525.00	£0.00
Reprovision of Existing Homes	£2,109,540.00	£527,385.00	£2,500.00	(£524,885.00)	(100%)	£2,107,040.00	£0.00
Repurchase of HRA Shared Ownership Homes	£300,000.00	£75,000.00	£274,118.00	£199,118.00	265%	£25,882.00	£0.00
Cash Incentive Grants	£0.00	£0.00	£0.00	£0.00	100%	£0.00	£0.00
Housing Repairs - Capital	£8,193,940.00	£2,048,484.00	£408,258.00	(£1,640,226.00)	(80%)	£7,785,682.00	£0.00
<b>Total HRA Capital</b>	<b>£17,845,070.00</b>	<b>£4,461,264.00</b>	<b>£702,093.00</b>	<b>(£3,759,171.00)</b>	<b>(84%)</b>	<b>£17,142,977.00</b>	<b>£0.00</b>
<b>Capital receipts</b>							
Right to Buy	(£3,038,000.00)	(£759,495.00)	(£817,035.00)	(£57,540.00)	8%	(£2,220,965.00)	£0.00
Equity Share-HRA	(£349,530.00)	(£87,381.00)	£1,252.00	£88,633.00	100%	(£350,782.00)	£0.00
Equity Share - GF	(£1,231,835.00)	(£307,957.00)	(£293,634.00)	£14,323.00	(5%)	(£938,201.00)	£0.00
Other							
Grants & Contributions	(£44,315,277.00)	£0.00	(£13,121.00)	(£13,121.00)	100%	(£44,302,156.00)	£0.00
<b>Total Capital Receipts</b>	<b>(£48,934,642.00)</b>	<b>(£1,154,833.00)</b>	<b>(£1,122,538.00)</b>	<b>£32,295.00</b>	<b>(3%)</b>	<b>(£47,812,104.00)</b>	<b>£0.00</b>
<b>Capital Total</b>	<b>(£25,130,572.00)</b>	<b>£3,954,441.00</b>	<b>(£97,040.00)</b>	<b>(£4,051,481.00)</b>	<b>(102%)</b>	<b>(£25,033,532.00)</b>	<b>£0.00</b>

# Appendix C

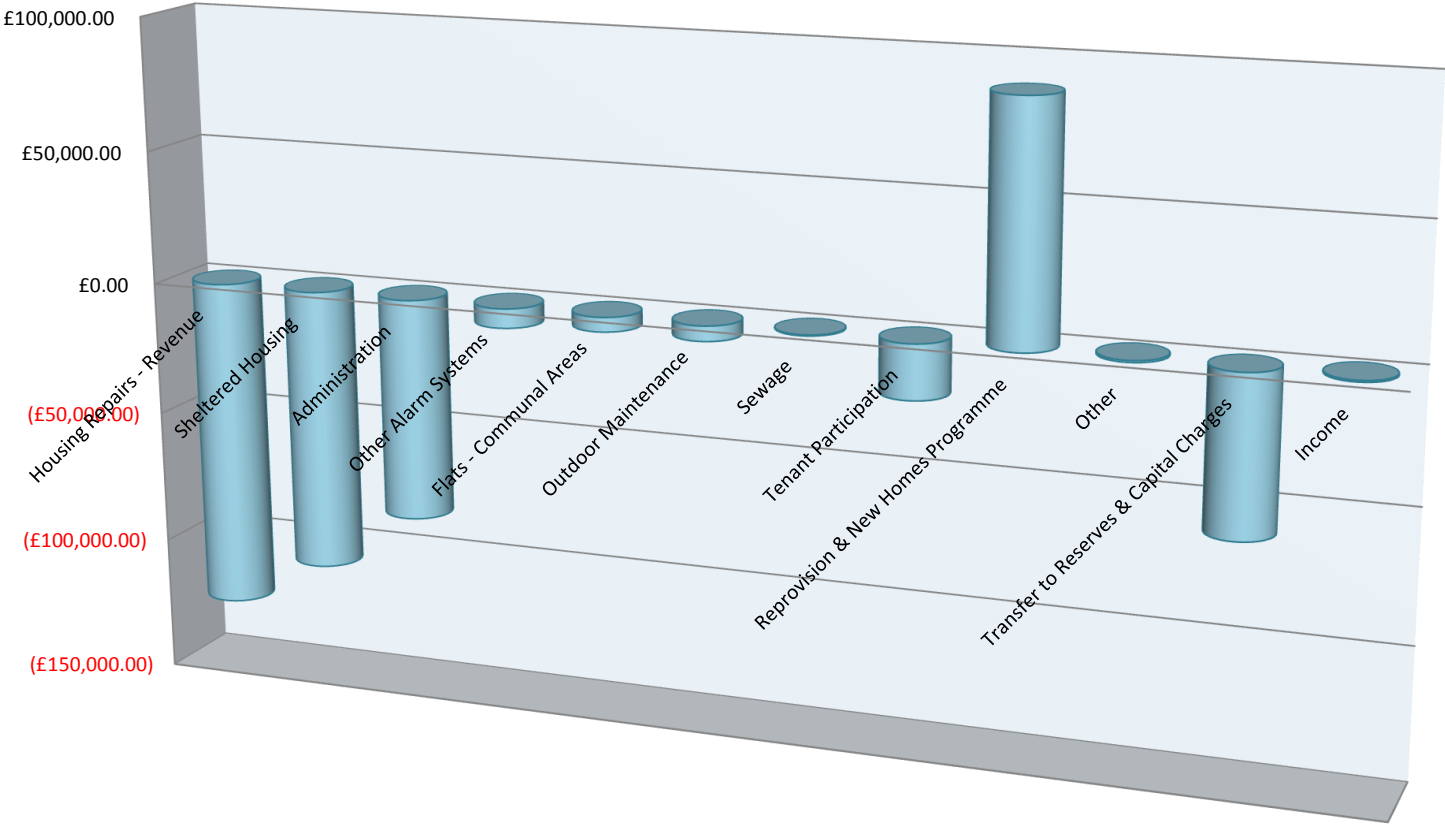
## Variance from Working Budget

General Fund Variance to date £



# Appendix C Variance from Working Budget

HRA Variance to date £



**Significant Items of Variance from Working Budget**  
**General Fund Budget 2017/18 Q1 - Major Variances from Budget**

Service Grouping	Reason for Variance	Cross reference to Performance report	Cross reference to Strategic Risk Register (4Risk)	Actual (Favourable) / Adverse Variance £	Projected (Favourable) / Adverse Variance £
<b>Leader Portfolio</b>					
Other net variances				0	0
<b>Total variance for Portfolio</b>	Variance for the Portfolio not investigated			<b>7,176</b>	<b>0</b>
Not blank					
<b>Finance and Staffing Portfolio</b>					
Council Tax Benefit	Variance below threshold for investigation	FS112 - Average number of days to process new HB/CTS claims FS113 - Average number of days to process HB/CTS change events SF740 - % Discretionary housing grant paid	STR5 - Welfare Reform	0	0
Corporate Management	The key elements of the variance are £29K staff costs underspend and £17K Audit fee paid after the end of Q1	CC303 - % total calls to the Contact Centre handled CC307 - Average call answer time (seconds) CC305 - % of formal complaint responses sent within timescale (all SDCD) FS116 - Staff sickness days per FTE FS117 - Staff turnover	STR11 - Business Improvement & Efficiency, Development Control Improvement, Working Smarter and Commercialisation Programmes STR13 - Recruitment & Retention	(51,369)	0
Treasury Management	Variance below threshold for investigation	FS109 - % invoices paid in 30 days	STR4 - Medium Term Financial Strategy	(500)	0
Cost of NNDR Collection	The variance consists of two main elements: £11K underspend on staff costs and £8K fee for Analyse Local software licence, budgeted for, but not paid in the quarter.	FS104 - YTD % NNDR collected		(23,164)	0
Cost of Council Tax Collection	The variance is mainly due to an accrual of £260K carried forward from prior year, which relates to a cheque issued by the Council, but not yet cancelled on FMS	FS105 - YTD % Council Tax collected		214,594	0
3C Shared Services Programme Hub	The variance is due to £12K overspend on Consultancy services and the recharges for Q1 costs for the Hub not yet recharged to the other 3C Councils.		STR12 - Shared Services Initiatives with other authorities	28,158	0
Other net variances				(3,061)	0
<b>Total variance for Portfolio</b>				<b>164,658</b>	<b>0</b>
Not blank					
<b>Business and Customer Services Portfolio</b>					
Land Charges	The variance consists of £7K staff savings and £9K income above budget			(13,362)	0
Elections	The overspend is driven by unbudgeted cost of General Elections, with £215K expenditure on Presiding officers and clerks and further 10K on Returning officers. We expect to be reimbursed for administering these elections.			236,681	0
Democratic Representation	Underspend against budget arises from £7K staff savings, £9K saving on members costs and £40K contribution from other Local Authorities for the services to the City Deal meetings, not budgeted for			(61,908)	0
Policy & Performance	An overspend of £24K on Consultancy budget for the year to date, offset by £12K staff costs underspend		STR1 - Consultation and Engagement	2,689	0
Economic Development	A combination of £10K staff savings, £2K unbudgeted salary recharge and £10K saving on Consultancy services produced favourable variance for the service			(24,390)	0
Other net variances				2,454	0
<b>Total variance for Portfolio</b>				<b>142,165</b>	<b>0</b>
Not blank					

Environmental Portfolio					
Awarded Watercourses	Key element of the variance is £40K HCA accrual not paid in Q1			(49,744)	0
Footway Lighting	Balfour Beatty quarterly invoice for £5K not received in Q1			(5,857)	0
Single Shared Waste Service	The variance is made up of £45K savings on Fuel and Policy salaries, further £84K income above budget within the service and also £64,274 income re Cambridge NW. This is income which was received by Cambridge University which we are obliged to hold on account to offset any additional costs which come out of the underground bank collection scheme at that site - effectively earmarked funds.	ES418 - YTD % of household waste sent for reuse, recycling and composting ES408 - % of bins collected on schedule		(174,403)	0
Environmental Health General	The favourable variance is driven by £16K saving on staff costs against budget, including Agency Staff saving of £9K	ES406 - % major non-compliances resolved (in rolling year)		(18,018)	0
Licences	Favourable variance is made up of £4K staff saving and £4K income above budget	ES401 - % business satisfaction with regulation service		(11,258)	0
Taxi Licensing Service	The variance is due to £19K charges income higher than budgeted, partially offset by £3K extra staff costs and £2K equipment purchases above budget			(13,973)	0
Localism	The overall saving is a combination of £5K saving on staff costs and £8K underspend on Community Development Projects costs			(11,301)	0
Other net variances				(11,301)	0
<b>Total variance for Portfolio</b>				<b>(360,108)</b>	<b>0</b>
	Not blank				
Health and Wellbeing Portfolio					
Health and Wellbeing	The variance consists of £6K savings on staff costs and £6K savings on other services		STR6 - Demands on services from an ageing population	(14,090)	0
Northstowe, Healthy New Town	This project is fully funded by grant from NHS England. £110K grant was received in advance, this is partially offset by a debtor brought forward from 2016/17, relating to expenditure incurred on the project in that period. The grant is further offset by £13K overspend on staff costs, and £70K other costs, such as £45K research contract expenditure and £4K on provision of weekly advice services.		STR14 - Access to Primary Care in Growth Areas	(27,525)	0
Other net variances				(2,304)	0
<b>Total variance for Portfolio</b>				<b>(43,920)</b>	<b>0</b>
	Not blank				
Housing (General Fund)					
Homelessness	£193,685 DCLG Homelessness Support Grant was received in Q1. This was not included in budget. Some of this money will be used for Benefits and to fund Private Sector Leasing Scheme, so won't all be used within this service. B&B accommodation costs were £9K under budget for the quarter.	AH203 - Number of households in temporary accommodation, AH208 - Number of households helped to prevent homelessness, AH212 - YND Es spent on Bed and Breakfast accommodation	STR10 - Increase in cost of managing homelessness	(254,736)	0
Private Sector Leasing Scheme	Shire Homes Limited not yet trading - set-up costs incurred			(21,106)	0
Strategic Housing	£50,330 DCLG Community Housing Fund grant received in Q1. This was not included in budget. In common with the Homelessness Support Grant this will be in areas external to this service.			(51,451)	0
Sub-Regional Homelink Service	Homelink service payment of £81K was received in Q1, which was not budgeted for in this period. This covers the whole year, as Homelink changed their payments structure since the budget was profiled.			(84,593)	0
Travellers Sites	Favourable variance is a combination of £9K staff costs saving, £1K underspend on the Buildings Contract and £5K overspend on the cost of Dwellings			(6,827)	0
Other net variances				2,766	0
<b>Total variance for Portfolio</b>				<b>(415,946)</b>	<b>0</b>
	Not blank				

<b>Planning Portfolio</b>					
Development Control	The main reason for the adverse variance is £125K less income received from chargeable services than budgeted for. This is partially offset by £30K over budget Pre-App income and £69K additional S106 admin income. Staff costs saving of £63K, including Agency Staff also reduced the adverse variance. However, there is £30K overspend on Legal and £26K overspend on Planning Consultancy. Other miscellaneous adverse variances total £52K and include £24K costs relating to 2016/17 which have yet to be reimbursed.		STR25 - Risk of Designation as Poorly Performing Planning Authority	152,154	0
Planning Policy	The variance is made up of the unspent consultancy budget of £28K, unbudgeted government grant receipt of £44K carried forward from 2016/17 and other unbudgeted income of £21K		STR3 - Failure to meet Housing Need	(105,333)	0
Travellers Issues	The main reason for the variance is £12K underspend on legal fees in the quarter		STR2 - Gypsy and Travellers and those not meeting new definition	(9,719)	0
Other net variances				(2,490)	0
<b>Total variance for Portfolio</b>				<b>(55,739)</b>	<b>0</b>
Not blank					
<b>Strategic Planning and Infrastructure Portfolio</b>					
Growth Agenda/New Communities	The variance consists of a number of elements: £103K staff costs underspend against budget, including £15K overspend on Agency staff; £12K underspend on Consultancy and £144K government grant carried forward from 2016/17. This is partly offset by £44K income shortfall against budget.			(236,513)	0
Other net variances				(5,866)	0
<b>Total variance for Portfolio</b>				<b>(242,379)</b>	<b>0</b>
Not blank					
<b>Total for General Fund Revenue</b>				<b>(804,093)</b>	<b>0</b>

## Significant Items of Variance from Working Budget

## Housing Revenue Account 2017/18 Q1 - Major Variances from Budget

Service Grouping	Reason for Variance	Cross reference to Performance report	Cross reference to Strategic Risk Register (4Risk)	Actual (Favourable) / Adverse Variance £	Projected (Favourable) / Adverse Variance £
<b>Housing Repairs - Revenue</b>					
Revenue Maintenance	Variance predominantly due to low level of external response repair expenditure reported for Q1	AH204 - % tenants satisfied with responsive repairs		(124,010)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(124,010)</b>	<b>0</b>
<b>Sheltered Housing</b>					
Sheltered Housing	The variance relates mainly to the staffing vacancies, specifically cleaning staff.			(80,878)	
Visiting Support	Variance not significant, therefore not investigated			(2,240)	
Other net variances				(25,051)	0
<b>Total variance for Service</b>				<b>(105,929)</b>	<b>0</b>
<b>Administration</b>					
Administration	The favourable variance is driven by £54K saving on staff costs against budget.			(83,158)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(83,158)</b>	<b>0</b>
<b>Other Alarm Systems</b>					
Alarms	The contract for the alarms maintenance has been re-tendered, the new contractor has not yet invoiced and queries with closing the previous contract has resulted in disputed invoices.			(7,181)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(7,181)</b>	<b>0</b>
<b>Flats - Communal Areas</b>					
<b>Total variance for Service</b>	Variance not significant, therefore not investigated			<b>(5,371)</b>	<b>0</b>
<b>Outdoor Maintenance</b>					
Grounds maintenance	Variance relates to the invoice for June which was not put through until after then end of Q1			(5,612)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(5,612)</b>	<b>0</b>
<b>Sewage</b>					
<b>Total variance for Service</b>	Variance not significant, therefore not investigated			<b>(377)</b>	<b>0</b>
<b>Tenant Participation</b>					
Tenant Participation	Grounds maintenance contract payments for quarter 1 outstanding, and no costs associated with production of tenant communications realised to date. The 6K Community Grant budget is proving difficult to spend again this year despite recent advertising - we will know more in 3 months as to the likelihood of spending this. Support for tenants groups is behind budget as have not started spending on consultants fees this year yet for training tenants/supporting scrutiny but this should catch up with the budget.			(20,303)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(20,303)</b>	<b>0</b>
<b>Reprovision &amp; New Homes Programme</b>					
Re-provision and New Homes	The variance is due to the £62K of Yr 2016/17 recharges still to be invoiced to Cambs County Council and also £15K of recharges due for the current year still to be recharged	AH211 - Average days to re-let all housing stock		88,654	
Other net variances				0	0
<b>Total variance for Service</b>				<b>88,654</b>	<b>0</b>
<b>Other</b>					
<b>Total variance for Service</b>	Variance not significant, therefore not investigated			<b>671</b>	<b>0</b>



<b>Transfer to Reserves &amp; Capital Charges</b>					
Interest on Self Finance Debt	This amount relates to the reversal of year end accrual for PWLB interest and is therefore not a genuine service expenditure		STR9 - HRA Business Plan	(59,119)	
Other net variances				0	0
<b>Total variance for Service</b>				<b>(59,119)</b>	<b>0</b>
<b>Income</b>					
<b>Total variance for Service</b>	Variance not significant, therefore not investigated	FS102 - % Housing Rent collected		<b>589</b>	<b>0</b>
Other net variances				0	0
<b>Total for Housing Revenue Account</b>				<b>(321,146)</b>	<b>0</b>

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