

**Detailed Justifications for New Spending Plans for 2007/08**

Attached are detailed justifications in template form for all the proposals in Appendix 1 which will have implications for spending in 2007/08. If approved by the Cabinet the spending proposals will be included in the estimates for 2007/08

## New Expenditure Proposals for the Medium Term Financial Strategy



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> Environmental Health – Street Cleansing & Refuse Collection	<b>2. Submitted by:</b> Dale Robinson
--	---------------------------------------

<b>3. Brief Description of the proposal:</b> Additional cost in fuel following increased travelling and increases in price above inflation
---

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Additional fuel cost	10K R	10K R	10K R	10K R	10K R
<b>Total Costs:</b>	10K R	10K R	10K R	10K R	10K R

<b>5. Reason for bid:</b>	<input checked="" type="checkbox"/>	Inescapable
	<input checked="" type="checkbox"/>	Related to one or more of the three priorities

<b>6. Policy Justification:</b> Inescapable cost pressure as the Council is not able to control oil prices and has already procured very cost effective prices for fuel, or the tonnage of green waste produced.
---

<b>7. Benefit for service users/public:</b> Statutory services continue to be provided in terms of refuse and recycling collections and clean streets
--

<b>8. Impact on Performance Indicators:</b>			
Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
BV82a (i)	% of the total tonnage of household waste arisings which have been recycled	This expenditure will help to ensure performance against these indicators is maintained.	
BV82a (ii)	Total tonnage of household waste arisings which have been sent for recycling		
BV82b (i)	% of the total tonnage of household waste arisings which have been sent for composting or for treatment by anaerobic digestion		
BV82b (ii)	Tonnage of household waste sent for composting or for treatment by anaerobic digestion		

BV84a	Number of kilograms of household waste collected per head	
BV84b	% change from previous financial year in the number of kilograms of household waste collected per head.	
SE224	The % of missed collections put right by the end of the next working day following the reporting period being two days after the scheduled collection	
SE201	The number of collections missed per 100,000 collections of household waste	
BV89	% of people satisfied with cleanliness standards	
BV90a	% of people satisfied with recycling facilities and household waste collection	
BV199a	The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	

**9. Implications if not approved:**

Failure to provide statutory services. Refuse and recycling and street cleansing services will not be able to be carried out across the district.

Reductions in performance against the BVPI's and other PI's above including those included in the Audit Commission Improvement basket of PI's during a corporate assessment.

## New Expenditure Proposals for the Medium Term Financial Strategy



<b>1. Service:</b> Environmental Health – Street Cleaning	<b>2. Submitted by:</b> Dale Robinson
---	---------------------------------------

<p><b>3. Brief Description of the proposal:</b> Investment in street, footway cleaning and litter clearance to cope with additional requirements placed on the service via the growth of development, changes to approved Code of Practice (has legal force) and poor performance of service.</p> <p>a. Additional large mechanical broom (Road sweeper) on contract hire together with driver and transport related costs</p> <p>b. New Footway mechanical sweeper together with operative.</p> <p>c. Additional litter picking crew including transport on contract hire</p>
--

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Contract hire of large mechanical broom, HGV driver and ancillary transport related costs	£90K R	£90K R	£90K R	£90K R	£180K R**
Purchase of new footway mechanical sweeper and employment of additional operative	£60K C* £30K R	£30K R	£30K R	£30K R	£60K C** £60R**
Employment of additional litter picking crew and transport		£60K R	£60K R	£60K R	£60K R
<b>Total Costs:</b>	£120K R £60K C*	£180K R	£180K R	£180K R	£300K R £60K C

\* capital purchase either using SCDC money or LAA stretch funding

\*\* Further large mechanical broom and new footway sweeper together with labour required in 2011/12 as result of growth

<p><b>5. Reason for bid:</b></p> <p><input checked="" type="checkbox"/> Inescapable</p> <p><input checked="" type="checkbox"/> Related to one or more of the three priorities</p>
---

<p><b>6. Policy Justification:</b></p> <p>Statutory duty to keep street and public areas free from rubbish, litter and detritus. Investment in the service required to deal with past under-investment, which has resulted in under performing service together with poor BVPI results for BV199a (street cleanliness worse quartile), BV89 (public satisfaction with cleanliness 3<sup>rd</sup> quartile). Both these indicators are included in the Audit Commission Improvement basket of PI's during a corporate assessment. Street cleanliness is also related to fear of crime, quality of life and reputation of the Council as a whole.</p> <p>Growth areas have added to the length of streets, footways and areas of public space to be kept clean.</p>
---

**7. Benefit for service users/public:**

Clean streets/district, reduced fear of crime, improved good feeling for where they live and improved levels of satisfaction.

Clean streets consistently ranked important by the public in consultations both national and local.

**8. Impact on Performance Indicators:**

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
BV199a	The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	29% (following pump priming investment of LAA stretch target) otherwise was 33% (Bottom quartile)	4% -10% - Difficult to quantify due to amount of resource that will be used maintaining standards at current level on new streets, footways and land following growth.
BV89	% of people satisfied with cleanliness standards	63% (third quartile)	7% - 10% - Difficult to quantify due to amount of resource that will be used maintaining standards at current level on new streets, footways and land following growth.

**9. Implications if not approved:**

Legal challenge via notice to Magistrates Court by residents.

Poor Corporate assessment result.

Dis-satisfied residents together with poor Council reputation.

Reduction in quality of life assessment.

Unclean & littered streets, footways and highways

Litigation possible if road or pedestrian accidents caused as result of detritus on the highway/footway.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Environmental Health – Housing Improvement Grants

2. **Submitted by:** Dale Robinson

**3. Brief Description of the proposal:**

Increase the capital programme to fund the increasing demand for Mandatory Disabled Facilities Grants.

**4. Costs (£000s)** (Please indicate C for capital; R for revenue)

Detail	2006/07	2007/08	2008/09	2010/11	2011/2012
Disabled Facilities Grant Capital	£70K C	£70K C	£70K C	£70K C	£100K C
<b>Total Costs:</b>	£70K C	£70K C	£70K C	£70K C	£100K C

**5. Reason for bid:**


Inescapable

Related to one or more of the three priorities

**6. Policy Justification:**

This is in line with current policy and Statutory duty to provide.

Adapting a home under statutory grant can make it an affordable option for clients.

**7. Benefit for service users/public:**

Adaptation works improve the quality of life of clients and, for child cases, their families too.

Special adaptations funded by Disabled Facilities grants may help disabled people avoid the need to move from their village.

Disabled adaptations are often needed to allow people to remain their own homes, (rather than requiring specialist accommodation), or to return home after a stay in hospital thereby providing a more sustainable solution.

**8. Impact on Performance Indicators:**

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
SE220	ODPM set – Average weeks taken between first contact and first visit	<3 weeks	Maintenance of performance
SE218	ODPM set – Average weeks taken to complete works of value < £1000	17 weeks	Maintenance of performance
SE219	ODPM set – Average weeks taken to complete works of	42 weeks	Maintenance of performance

value > £1000		
---------------	--	--

**9. Implications if not approved:**

Breach of statutory duty: - Under the Housing Grants, Construction and Regeneration Act 1996, SCDC is under a statutory duty to provide DFG's. The obligation to provide DFG's to eligible applicants for eligible work (subject to a test of applicants resources, where applicable) is primary and absolute.

Vulnerable adults and children will be left in inadequate housing conditions.

Performance against Supporting people and ODPM targets will drop.

Reputation as a caring Council will be called into question.

## New Expenditure Proposals for the Medium Term Financial Strategy



<b>1. Service:</b> Environmental Health – Environmental Protection	<b>2. Submitted by:</b> Dale Robinson
--	---------------------------------------

**3. Brief Description of the proposal:**  
Replacement of Air Quality continuous monitors following it reaching the end of their natural life.

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Replacement AQ Monitors	£80K C		£80K C		
<b>Total Costs:</b>	£80K C		£80K C		

**5. Reason for bid:**

✓	Inescapable
✓	Related to one or more of the three priorities

**6. Policy Justification:**  
The Council is under a statutory duty to review and assess air quality in the district against the national air quality standards and objectives relating to health impacts. If monitoring and modelling suggests the objectives will not be met for various pollutants then the authority must declare an Air Quality management Area. Air quality is a material consideration within the planning system including assessment of air quality impact the growth areas.

**7. Benefit for service users/public:**  
Protection of public from damaging health affects of air pollution by ensuring action is taken to improve and maintain air quality in the district.  
On line air quality information assisting susceptible people manage their health condition affected by poor air quality i.e. asthma and reducing Freedom for Information Act requests.

<b>8. Impact on Performance Indicators:</b>			
Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
	Applicable National Air quality Objectives and Standards applicable varied and numerous for a number of pollutants	See SCDC AQ Website	Nitrogen dioxide and PM10 objectives possibly at risk in future



**9. Implications if not approved:**

Statutory duties will not be met.

Movements in air quality against the objectives will go un-noticed and will not be effectively managed.

Heavy reliance on modelling techniques without monitoring validity checks thereby leading to inaccurate AQ review and Assessments not accepted by DEFRA.

Increased down time in monitors with additional repair and maintenance revenue costs incurred.

**New Expenditure Proposals for the Medium Term  
Financial Strategy**



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> Environmental Health	<b>2. Submitted by:</b> Dale Robinson
---	---------------------------------------

**3. Brief Description of the proposal:**  
Additional EHO to cope with additional workload placed on department through planning for growth.

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
<b>Detail</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012</b>
Full time EHO post including on-costs i.e. travelling subsistence, employers NI etc	£50K R	£50K R	£50K R	£50K R	£50K R
<b>Total Costs:</b>	£50K R	£50K R	£50K R	£50K R	£50K R

**5. Reason for bid:**

<input type="checkbox"/>	Inescapable
<input checked="" type="checkbox"/>	Related to one or more of the three priorities

**6. Policy Justification:**  
EH and public health advice is sought by the growth area planning processes in a number of specialist areas. Currently staffing capacity will not support this requirement which includes responding to health impact assessments, environmental impact assessments, development on brown field sites, supplementary planning guidance production, drainage, noise, odour, dust, pollution, air quality guidance on LDF and development control applications, S106 requirements.

**7. Benefit for service users/public:**  
Ensuring the design and infrastructure being planned appropriately takes into account

- The affects of the environment generally on health especially from potentially conflicting land use proposals.
- Air and general environmental quality issues (noise, environmental contamination etc) and sustainable transport issues.
- Drainage and flood mitigation measures including climate changes issues such as mitigating against potential new and emerging diseases resulting from this potential i.e. malaria.
- Appropriate infrastructure provision and design
- Public health issues such as exercise, accident prevention, fuel poverty, mental

health all aimed at reducing the burden of disease and ill-health and enhancing well-being.

- S106 requirements for Council services
- Appropriate design issues so that Council Services can be provided efficiently and effectively.

Thereby ensuring future users have their health and well-being protected and an appropriate quality of life and that the proposals of today do not become the problems of the future

#### 8. Impact on Performance Indicators:

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
SE203	The % of environmental health complaints responded to within 3 working days	85%	90%
SE226	The % of customers who are satisfied overall with the way their request for a service, complaint or request for information was handled	82%	88%
SE222	% of customers who felt they had received a full explanation as to actions taken	77%	85%
BV216a	Number of 'sites of potential concern' [within the local authority area] with respect to land contamination	511	N/a
BV216b	No: of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as % of all 'sites of potential concern.'	10%	14%
SE214	Net spending per head on Environmental Health	<£9.14	>£9.14

#### 9. Implications if not approved:

Northstowe and other growth areas developed without sufficient consideration of environmental and public health impacts as detailed above.

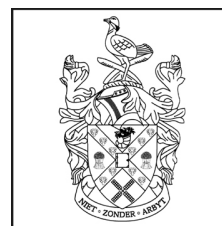
Environmental Health will not be able to respond or proactively take part in the growth planning processes leading to delays in the process or issues not receiving proper or sufficient consideration.

Proposals present future problems and place at risk the health and well-being of residents and visitors.

Services are not able to be effectively delivered to future residents as a result of poor design.

Benefits outlined above not realised.

## New Expenditure Proposals for the Medium Term Financial Strategy



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> Strategic Housing	<b>2. Submitted by:</b> Denise Lewis/Mike Knight
---	--

**3. Brief Description of the proposal-** South Cambridgeshire's share of the cost of a Sub Regional Housing Market Assessment to comply with government guidance.

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Revenue Costs	30000	10000	10000		
<b>Total Costs:</b>	30000	10000	10000		

**5. Reason for bid:**

Inescapable  
 Related to one or more of the three priorities

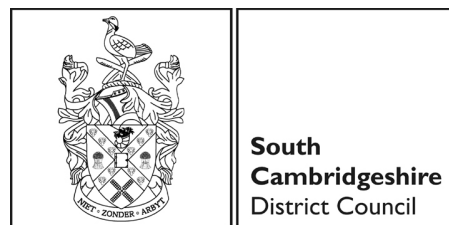
**6. Policy Justification:** Government guidance states that needs surveys/market assessments should be carried out at least every 5 years and this is next due for South Cambridgeshire in 2007. The latest guidance requires sub regional assessments and all the authorities in the sub region have commissioned the County Research Group to carry out the work. An up to date survey is necessary to justify negotiations with planning applicants for a proportion of affordable housing (including critically Northstowe and all other major sites), and to meet commitments in the LDF. The updating costs in 08/09 and 09/10 mean the data will be kept up to date and will reduce the cost of a potential new assessment in 5 years time.

**7. Benefit for service users/public:** This will ensure that the planning system continues to deliver affordable housing which will promote the development of sustainable new communities(particularly Northstowe) and provide affordable housing for people in housing need, key workers etc

<b>8. Impact on Performance Indicators:</b>			
Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
SH311	Number of affordable housing completions	300-target	No immediate impact because of lead in times. The HMA is needed to maintain long term delivery.

**9. Implications if not approved:** Applicants for planning approval are likely to challenge the councils policies and reducing amounts of affordable housing will be delivered at the expense of people in housing need, key workers, the homeless etc. This will be critical for Northstowe. The council will be seen to be failing to comply with government guidance by the Audit Commission in relation to reviews, the CPA etc.

## New Expenditure Proposals for the Medium Term Financial Strategy



1. **Service:** Housing Advice and Options      2. **Submitted by:** Sue Carter

3. **Brief Description of the proposal** A sub-regional Choice Based Lettings scheme is due to be implemented in November 2007. This will mean that all Council and Housing Association nominations properties will be advertised and applicants on the housing register will need to express an interest in the property in order to be considered for it. These additional costs are for the advertising the properties.

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Estimated advertising costs	£10,000	£20,000	£20,000	£20,000	£20,000
<b>Total Costs:</b>	£10,000	£20,000	£20,000	£20,000	£20,000

5. **Reason for bid:**

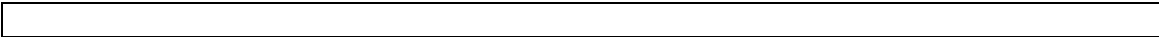
<input checked="" type="checkbox"/>	Inescapable
<input checked="" type="checkbox"/>	Related to one or more of the three priorities

6. **Policy Justification:** The government requires all local authorities to implement a choice based letting scheme by 2010. The scheme should improve customer satisfaction with the allocation process and will help to create sustainable communities, as all properties let through the scheme will be to applicants who have specifically expressed a wish for that property.

7. **Benefit for service users/public:** As above

8. <b>Impact on Performance Indicators:</b>			
Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
	It is hoped that CBL will help to have a positive impact on PI's BV212, BV 183b, BV213, BV 203, but this is unlikely to have an affect until 2008/09		

9. **Implications if not approved:** Significant investment already made in relation to the schemes implementation, which would be lost. It is also a requirement that all local authorities adopt such a scheme by 2010. A bid for ODPM funds was successfully made on the basis of a sub-regional scheme.



## New Expenditure Proposals for the Medium Term Financial Strategy



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> Community Services	<b>2. Submitted by:</b> Simon McIntosh
--	---

<b>3. Brief Description of the proposal:</b> Contribution to staff/set up costs of Northstowe Trust
---

4. Costs (£000s) (Please indicate C for capital; R for revenue)	R				
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Employment of a Northstowe Trust Director	60,000	60,000	Continues	Continues	Continues
Running costs, including recruitment of staff and communications	110,000	140,000			
Feasibility studies	50,000	50,000			
Anticipated contributions from external funding and partners	(195,000)	(200,000)			
<b>Total Costs:</b>	25,000	50,000	50,000	50,000	50,000

<b>5. Reason for bid:</b>	<input type="checkbox"/> Inescapable <input checked="" type="checkbox"/> Related to one or more of the three priorities
---------------------------	--

**6. Policy Justification:**  
 The Council will pick up the responsibility for managing and maintaining most of the public realm at Northstowe, unless other arrangements are put in place. The Area Action Plan in the LDF has an aim for a single management organisation for Northstowe, learning from Cambourne. While unlikely to manage all elements, the Northstowe Trust provides a vehicle to undertake much of this work, while bringing in external sources of funding to reduce the call on funding from Council tax.

One early focus of the Trust will be on environmental sustainability, enabling some of the innovative ideas for creating a sustainable community at Northstowe to be realised. A second will be on developing engagement with the surrounding villages, and working with them on the plans to establish a strong community at Northstowe, to benefit both new and existing residents of the area.

**7. Benefit for service users/public:**

Community development work with both the neighbouring communities and Northstowe residents  
The growth of a positive identity and community spirit in Northstowe  
Ensuring the quality of management of public open space and other aspects of the public realm

**8. Impact on Performance Indicators:** There are not yet any performance indicators agreed for the growth areas, although these are likely to be developed as part of the LAA. However, the proposal will enable the Council to achieve a key target for 2007/08 which was included in the October report to Cabinet.

**9. Implications if not approved:**

The Council will need to budget for higher levels of expenditure to ensure the good management and maintenance of Northstowe, or to risk the consequences of inappropriate management and poor maintenance.

Without such a body there will be no focus for positive community engagement with Northstowe, and the problems experienced at Cambourne are likely to reoccur at a greater scale.

The aim of creating a sustainable community will not be realised. Urgent action is required to develop projects, achieve agreements and take decisions over the coming year.

We are likely to fail to meet the aspirations in the Area Action Plan.



## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Revenues - Council Tax

2. **Submitted by:** Lee Phanco

3. **Brief Description of the proposal:**

- Additional 0.5 FTE Revenues Assistant in 2007/08 and a further 0.5 FTE in 2008/09.
- These posts will supplement the current team of Revenues Assistants and are necessary due to the projected growth in the number of properties and therefore Council Tax accounts.
- Post holder will be responsible for the creation and maintenance of Council Tax accounts, issue of bills, award of discounts and exemptions etc.
- The creation of new properties and accounts requires more resources than ongoing maintenance of accounts and the high level of projected growth makes these posts essential.

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	R				
	2007/08	2008/09	2009/10	2010/11	2011/2012
<b>Detail</b>					
Salary costs (allowing for incremental progression)	£11K	£23K	£24K	£25K	£26K
<b>Total Costs:</b>					

5. **Reason for bid:**


Inescapable

Related to one or more of the three priorities

6. **Policy Justification:** Justified in terms of statutory requirements; meeting the requirements of the growth areas; and maintaining customer service.

7. **Benefit for service users/public:**

- Residents of new properties will receive their bills promptly.
- Council Tax collection levels will be maintained ensuring maximum revenue is obtained from the tax base.
- Tax base will be kept up to date allowing accurate financial forecast of Council Tax income.

8. **Impact on Performance Indicators:**

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
BVPI 9	Council Tax collection rate	98.8%	0.2%

**9. Implications if not approved:**

- New Council Tax properties will not be registered and billed promptly resulting in delayed payment and difficulties in collection.
- Potential for deterioration in Best Value Performance Indicator.
- Failure to meet the customer service standards for amendments to Council Tax accounts.
- Potential for backlogs of Council Tax processing to develop requiring additional resources to overcome.
- Tax base information will not be up to date resulting in poor financial forecasting and potentially unnecessary cuts in expenditure.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. <b>Service:</b> Revenues - Council Tax	2. <b>Submitted by:</b> Lee Phanco
---	------------------------------------

<p><b>4. Brief Description of the proposal:</b></p> <ul style="list-style-type: none"> <li>Additional 0.5 FTE Revenues Inspector with effect from September 2007. This post will be responsible for monitoring completion of new properties and ensuring the Valuation Office Agency are notified of the completion in order to value the property for Council Tax purposes.</li> <li>Routine inspections of other properties will also be undertaken in order to ensure discounts and exemptions are being awarded only in appropriate circumstances.</li> </ul>
---

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	<b>R</b>				
<b>Detail</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012</b>
Salary costs (allowing for incremental progression)	£5K	£9K	£10K	£10K	£11K
Mileage					
<b>Total Costs:</b>					

<p><b>5. Reason for bid:</b></p> <p><input checked="" type="checkbox"/> Inescapable</p> <p><input checked="" type="checkbox"/> Related to one or more of the three priorities</p>
---

<p><b>6. Policy Justification:</b> Justified in terms of statutory requirements; meeting the requirements of the growth areas; maintaining income; and achieving PI targets.</p>
--

<p><b>7. Benefit for service users/public:</b></p> <ul style="list-style-type: none"> <li>Properties will be valued for Council Tax purposes promptly.</li> <li>Residents of new properties will receive their bills promptly.</li> <li>Council Tax collection levels will be maintained ensuring maximum revenue is obtained from the tax base.</li> <li>Tax base will be kept up to date allowing accurate financial forecast of Council Tax income.</li> <li>Entitlement to discounts and exemptions will be reviewed regularly to ensure they are awarded correctly.</li> </ul>
---

<b>8. Impact on Performance Indicators:</b>			
<b>Performance Indicator</b>		<b>Estimated performance in 2006/07</b>	<b>Estimated improved performance in 2007/08</b>
<b>#</b>	<b>Description</b>		
BVPI 9	Council Tax collection rate	98.8%	0.2%

**9. Implications if not approved:**

- New Council Tax properties will not be valued for Council Tax purposes promptly, resulting in new residents not registered and billed promptly resulting in delayed payment and difficulties in collection.
- Potential for deterioration in Best Value Performance Indicator.
- Failure to meet the customer service standards for amendments to Council Tax accounts.
- Tax base information will not be up to date resulting in poor financial forecasting and potentially unnecessary cuts in expenditure.
- Changes in circumstances resulting in cancellation of discounts or exemptions will be identified less frequently. This will lead to incorrect awards resulting in difficulties in collecting back dated charges and inaccurate tax base information.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Revenues – Housing and Council Tax Benefits

2. **Submitted by:** Lee Phanco

5. **Brief Description of the proposal:**

- Additional 0.5 FTE Benefits Assessor
- This post will supplement the existing assessment team and will be responsible for assessing new claims for Housing and Council Tax Benefit and for processing changes in claimants' circumstances.

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	R				
	2007/08	2008/09	2009/10	2010/11	2011/2012
<b>Detail</b>					
Salary costs (allowing for incremental progression)	£11K	£11K	£11K	£11K	£11K
<b>Total Costs:</b>					

5. **Reason for bid:**

- ✓ Inescapable
- ✓ Related to one or more of the three priorities

6. **Policy Justification:** Required to meet the requirements of growth and maintain customer service (Council priorities)

7. **Benefit for service users/public:**

- Claims for Housing and Council Tax Benefit will be processed promptly ensuring residents entitled to this important benefit receive it swiftly to assist in meeting their housing costs.
- Changes of circumstances will be processed promptly reducing overpayments.
- Claimant's will not get into arrears with rent or council tax payment and run the risk of incurring recovery action and additional costs.

8. **Impact on Performance Indicators:**

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
78a	Average time to process new claims	30 days	none
78b	Average time to process changes in circumstances	8.9 days	none

**9. Implications if not approved:**

- Potential for deterioration in Best Value Performance Indicators.
- Increased levels of Rent and Council Tax arrears.
- Reduced performance as measured by the Department for Works and Pensions' Performance Standard and therefore reduction in CPA score.
- Increased risk of a further inspection by the Benefit Fraud Inspectorate if performance is deteriorating.
- Benefit subsidy award for keeping overpayments due to local authority error under a set threshold will be jeopardised if there are delays in processing changes in circumstances. This grant is currently worth between £85K and £100K.
- Increased level of complaints including complaints to the Ombudsman which may result in compensation payments being recommended.
- Backlogs in processing claims impacting on Council Tax and Rent recovery processes.
- Need to employ agency staff to clear backlogs at circa £30 per hour.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. <b>Service:</b> Revenues - Council Tax	2. <b>Submitted by:</b> Lee Phanco
---	------------------------------------

<b>3. Brief Description of the proposal:</b> <ul style="list-style-type: none"> <li>Additional demand led incidental expenditure incurred as a result of growth – see below</li> </ul>
--

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	R				
	2007/08	2008/09	2009/10	2010/11	2011/2012
Recruitment – 3 posts in 07/08	£3.0				
Mileage allowance (additional 0.5 FTE inspector)	£1.5	£2.5	£2.5	£2.5	£2.5
Mailing costs	£1.0	£1.5	£2.5	£3.0	£4.5
Cost of payment transactions	£1.5	£2.0	£3.0	£4.5	£6.0
<b>Total Costs:</b>	<b>£7.0</b>	<b>£6.0</b>	<b>£8.0</b>	<b>£10.0</b>	<b>£13.0</b>

<b>5. Reason for bid:</b> <table style="margin-left: 100px;"> <tr> <td style="border: 1px solid black; width: 30px; height: 15px; text-align: center;">✓</td> <td>Inescapable</td> </tr> <tr> <td style="border: 1px solid black; width: 30px; height: 15px; text-align: center;">✓</td> <td>Related to one or more of the three priorities</td> </tr> </table>	✓	Inescapable	✓	Related to one or more of the three priorities
✓	Inescapable			
✓	Related to one or more of the three priorities			

<b>6. Policy Justification:</b> Required to meet growth and maintain customer service (Council priorities)
--

<b>7. Benefit for service users/public:</b> Please see details provided under separate bids for additional posts within Revenues Services.
---

8. <b>Impact on Performance Indicators:</b>			
Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		

<b>9. Implications if not approved:</b> <ul style="list-style-type: none"> <li>New posts not filled resulting in implications outlined under submission for each new post.</li> <li>Overspend of allocated budget for mailing and cost of debit card and post office payments</li> </ul>
--

## New Expenditure Proposals for the Medium Term Financial Strategy



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> Electoral Services	<b>2. Submitted by:</b> Laura Lock
---------------------------------------	------------------------------------

**3. Brief Description of the proposal:** Additional expenditure required on electoral registration and elections to reflect the growth in population.

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)	<b>C</b>				
Detail	2007/08	2008/09	2009/10	2010/11	2011/12
Elections <ul style="list-style-type: none"> <li>• Hire of Polling Station</li> <li>• Printing and Stationery (inc nomination papers, ballot papers and postal vote mailers)</li> <li>• Election Staff (inc staff in polling stations, postal vote issuers &amp; count staff)</li> <li>• Postage (inc poll cards and postal votes)</li> </ul>	£3000	£6000	£9500	£13500	£18000
Electoral Registration <ul style="list-style-type: none"> <li>• Printing and Stationery (canvass forms)</li> <li>• Postage (canvass forms)</li> <li>• Telephone Registration</li> <li>• Canvassers</li> <li>• Postal Vote applications (printing and postage)</li> <li>• Data processing</li> </ul>	£3000	£5000	£10500	£12500	£16000
<b>Total Costs:</b>	£6000	£11000	£20000	£26000	£34000

**5. Reason for bid:**

<input checked="" type="checkbox"/>	Inescapable
<input type="checkbox"/>	Related to one or more of the three priorities

**6. Policy Justification:** Statutory requirement.

**7. Benefit for service users/public:** New residents will receive the same level of service as existing residents in terms of electoral registration and the running of elections.

**8. Impact on Performance Indicators:** Spending required to maintain the Council's performance on the % of A forms returned and % turnout at elections.

**9. Implications if not approved:** Contravention of statutory requirements; risk of failure to conduct elections as required.



## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Policy and Communications      2. **Submitted by:** Paul Swift

3. **Brief Description of the proposal:** To replace the current performance management system (PIMMS) with a new externally sourced performance management computer system.

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Acquisition of new system (C)	50				
Set up costs (R)	10				
Ongoing licence/maintenance (R)		10	10	10	10
<b>Total Costs:</b>	60	10	10	10	10

5. **Reason for bid:**

<input type="checkbox"/>
<input checked="" type="checkbox"/>

Inescapable

Related to one or more of the three priorities

6. **Policy Justification:** PIMMS is an in-house produced system which has been effective in the relatively limited task of collecting performance management information, but is missing a number of facilities which are essential for effective performance management – in particular it does not provide sufficient facilities to link performance indicators to the Council's objectives and corporate plans and does not easily allow senior managers, portfolio holders and other Members to get up to date information and to track progress on performance indicators. Currently, too much effort is spent on administering the system, rather than improving performance. Inspectors in the CGI and previously have noted the limitations of the current system. The provision of this system would complement the emphasis being given in the Transformation Project to improve performance management.

7. **Benefit for service users/public:** Improved performance on PIs relating to direct service provision.

8. **Impact on Performance Indicators:**

If used effectively, the new system would enable the new Corporate Managers to focus more clearly on improving service provision and PIs and will also relieve the Policy and Performance Team of some of the current admin to concentrate more on enabling services to improve performance.

9. **Implications if not approved:** limited capacity to improve PI performance.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Policy and Communications | 2. **Submitted by:** Tim Wetherfield

3. **Brief Description of the proposal:** A corporate Equal Opportunities budget to fund vital equalities training/awareness-raising for Members and staff, as well as the costs of meeting requests for translating Council information into other languages and alternative formats (eg large-print or audio versions).

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	R				
Detail	2007/08	2008/09	2009/10	2010/11	2011/2012
Corporate Equal Opportunities budget	10	10	10	10	10
<b>Total Costs:</b>	10	10	10	10	10

5. **Reason for bid:**

<input type="checkbox"/>
<input checked="" type="checkbox"/>

Inescapable

Related to one or more of the three priorities

6. **Policy Justification:** This is central to the Council fulfilling its general and specific duties under the Disability Equality Scheme, Race Equality Scheme and other statutory equal opportunities requirements (eg, relating to age). It is particularly important that the Council can demonstrate its commitment to equality issues in this way in order to help counter the critical risk on the Corporate Risk Register about possible investigation/enforcement action (based on suspicion of non-compliance with statutory requirements). The fact that the Council – as a responsible employer and service provider – currently has no budget for equal opportunities is a significant omission that needs to be put right.

It is also important that translation/interpretation costs are met centrally because, otherwise, they have to be borne by individual service budgets. These costs can be significant and are unpredictable (given that they are based on requests from users at any time). It would help service managers plan and manage their operational budgets if this spending was met centrally.

7. **Benefit for service users/public:** It will help to make sure that ethnic minorities and people with a disability (amongst others) receive an equitable service, in line with Council policy. It could also help the Council to avoid a potentially time-consuming investigation or damaging enforcement action by the Commission for Racial Equalities or Disability Rights Commission, which could divert time, money and staff resources from providing day-to-day services for all residents.

8. **Impact on Performance Indicators:**

Not directly related to a PI, but does relate to statutory requirements.

9. **Implications if not approved:** In the event of an official investigation of our equalities practices, the resources that this could divert from normal service provision could lead to performance reductions across a range of services.

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. **Service:** Accountancy Division

2. **Submitted by:** Chief Accountant

3. **Brief Description of the proposal:** Part time (18.5 hours per week) post in Accountancy dealing with the eBis system for electronic ordering, approval and payment of suppliers' invoices (not including housing repairs which will continue to be processed on the Orchard housing system)

Detail	4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)				
	2007/08	2008/09	2009/10	2010/11	2011/2012
Salary cost at 2006/07 prices	15	15	15	15	15
<b>Total Costs:</b>	15	15	15	15	15

5. **Reason for bid:**

Yes
Yes

Inescapable

Related to one or more of the three priorities – customer service

6. **Policy Justification:** To achieve electronic delivery of transactions (previously, a requirement to meet BV157 which is now discontinued) and improved budgetary control

7. **Benefit for service users/public:** Cost centre managers and financial administrative staff will have a streamlined paperless ordering and paper system with up to date information on expenditure commitments and, therefore, better control of their budgets. They should have less work to do in approving and certifying invoices for payment but the reduction in work will be spread throughout all departments in the Council

8. **Impact on Performance Indicators:**

Performance Indicator		Estimated performance in 2006/07	Estimated improved performance in 2007/08
#	Description		
BV8	% of undisputed invoices paid within 30 days	97%	Not quantified

9. **Implications if not approved:** Use of the Ebis system, which has already been purchased and developed, will not be maximised. Cost centre managers will still be reliant on paper systems for managing their expenditure commitments

## New Expenditure Proposals for the Medium Term Financial Strategy



South  
Cambridgeshire  
District Council

1. <b>Service:</b> HR/Payroll	2. <b>Submitted by:</b> Susan Gardner-Craig HR Manager
-------------------------------	---

<p>3. <b>Brief Description of the proposal:</b> To provide training and development support for the new 2<sup>nd</sup> tier Corporate Managers. Individual and Team development needs will be identified through the process of assessment and appointment of the new Corporate Managers. The proposal for 2<sup>nd</sup> tier development takes account of the new structure and will focus on strategic management skills required. Learning will cover the following:</p> <ul style="list-style-type: none"> <li>• enhance their understanding of strategic issues and progress organisational development</li> <li>• focus on maximising opportunities for performance improvement</li> <li>• develop leadership strategies and implement significant action plans</li> <li>• meet the challenges of leadership and modernising service delivery</li> <li>• effective leadership practice</li> <li>• enhance the effective relationships of political and managerial leadership</li> <li>• develop high performance relationships, teams and partnerships</li> </ul> <p>Learning will take place in a variety of formats including group sessions, individual training and will be delivered by external trainers and facilitators.</p>
---

4. <b>Costs (£000s)</b> (Please indicate C for capital; R for revenue)	<b>R</b>				
<b>Detail</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012</b>
Training and Development	£25K				
<b>Total Costs:</b>	£25K				

5. <b>Reason for bid:</b>	<input type="checkbox"/> Inescapable <input checked="" type="checkbox"/> Related to one or more of the three priorities
---------------------------	--

6. <b>Policy Justification:</b> The Transformation Project and the principles set out in the State of the Nation report rely on the effectiveness of the new second tier managers both in terms of their contribution to the strategic direction of the Council and delivering the Council's objectives through the effective leadership of their services.
---

7. <b>Benefit for service users/public:</b>
<ul style="list-style-type: none"> <li>• Development of effective partnerships and support for enabling community initiatives</li> <li>• Improved performance management</li> <li>• Improved customer service and service delivery performance</li> <li>• Efficient and effective use of Council resources</li> <li>• Greater cross-council working</li> </ul>

**8. Impact on Performance Indicators:** A key element of the training and development will be on achieving improved performance management and customer focus – which should lead to improved services.

**9. Implications if not approved:**

2<sup>nd</sup> tier will not have the level of skills and capacity required by the organisation, resulting in failure to deliver high performance culture and change within the Council service delivery areas and failure to deliver improvements in customer service to the public.

## New Expenditure Proposals for the Medium Term Financial Strategy



**South  
Cambridgeshire  
District Council**

<b>1. Service:</b> All	<b>2. Submitted by:</b> Steve Hampson
------------------------	---------------------------------------

**3. Brief Description of the proposal:** Service First Project Development costs (This development budget will enable the Council to 'pump prime' a number of customer service initiatives such as targeted customer surveys, mystery shopping, staff training/development etc)

<b>4. Costs (£000s)</b> (Please indicate C for capital; R for revenue)					
<b>Detail</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/2012</b>
	15 R				
<b>Total Costs:</b>	15 R				

**5. Reason for bid:**

	Inescapable
X	Related to one or more of the three priorities

**6. Policy Justification:**  
The Service First Project seeks to develop the Council's 2007/08 priority of customer service.

**7. Benefit for service users/public:**  
Through the Service First project, customer satisfaction and feedback will be monitored and action taken to deal with service breaches or dissatisfaction.

**8. Impact on Performance Indicators:** The Service First project will enhance the Council's ability to improve performance in a number of areas covered by PIs – including:-

- satisfaction with the Council and its services (national three yearly surveys) and other satisfaction PIs (eg with housing repairs)
- achievement of customer service standards
- Contact Centre performance and satisfaction
- improvement of service quality – quicker turnround of applications etc.

**9. Implications if not approved:**  
New projects to promote customer service will not be resourced. A key Council priority for 2007/08 will not be resourced.