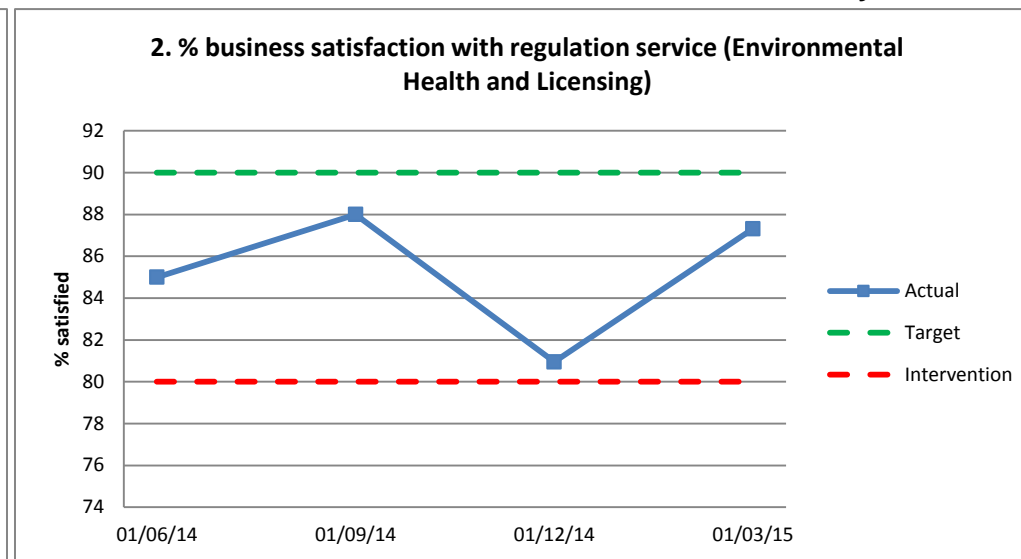
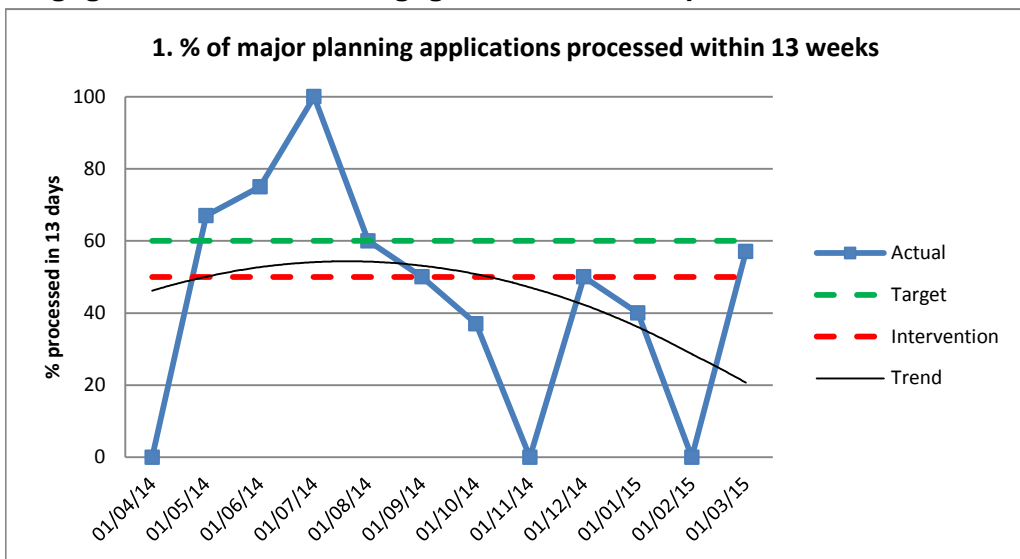


Appendix B - Position Report, June 2015 - Corporate Plan Indicators, Charts and Commentaries

Engagement - we aim to engage with residents, parishes and businesses to ensure we deliver first class services and value for money.



What does it show? Percentage of major planning applications determined in 13 weeks, or within a timetable agreed with developers under a Planning Performance Agreement. Major applications include those with between 10 and 200 residential units for construction, or if non-residential, where the floor space is 1,000 square metres or more, or the site area is 1 hectare or more.

How did we do? The 50% intervention figure was met or exceeded during 7 months of the year. Performance deteriorated during the second half of the year.

What was the context? Large fluctuations in performance occurred due to the small number of major applications determined each month. Performance was hindered by an increase in the number of speculative residential applications on sites not allocated or likely to be allocated in approved plans, and also by difficulties in recruiting staff.

Outlook for 2015/16 These challenging conditions are expected to continue during 2015/16. Some measures have been tested, including outsourcing application processing. Other measures will be taken forward during the year such as creating a temporary staff bank, introducing a tailored training and development package for new planners; and exploring housing support measures to recruit and retain planning officers relocating from other parts of England.

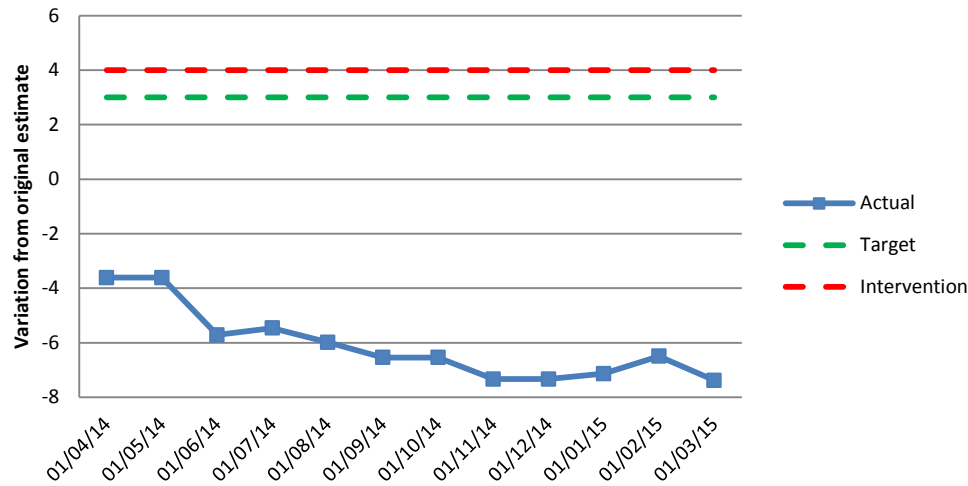
What does it show? The percentage of Environmental Health and Licensing business customers who indicate on the council's business survey that they are satisfied with the contact that they have received. This contact can take the form of a request that has been submitted by the business or a visit/inspection from the council.

How did we do? Performance remained between the 90% target and 80% intervention point throughout the year.

What was the context? Surveys are sent to a collection of business customers, including those who may have had action taken against them. This ensures data is representative of all Environmental Health and Licensing business customers.

Outlook for 2015/16 The aim continues to be to achieve 90% satisfaction rates. The implementation of a new Enforcement, Inspection and Better Regulation Policy, that promotes a more risk-based and proportionate approach to regulation along with a wider package of business friendly initiatives, should enable us to do so.

3. General Fund budget variation (low is good)



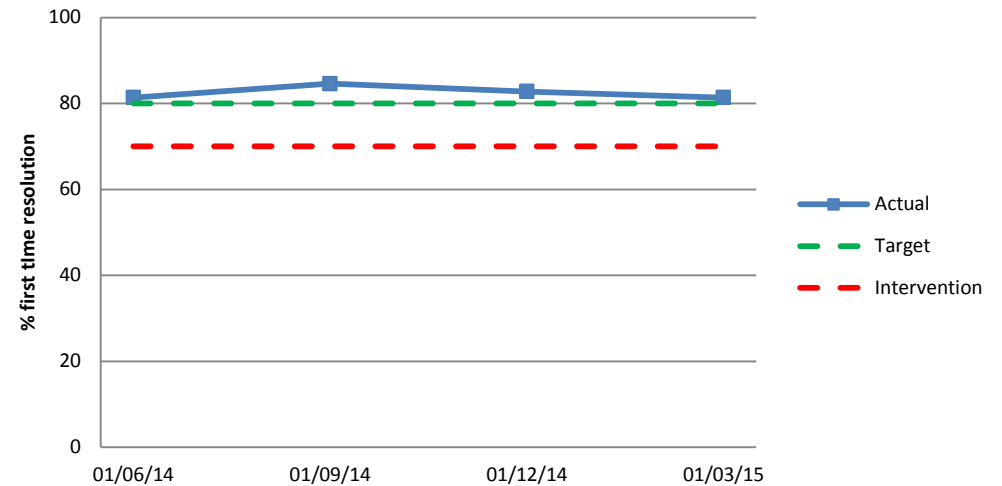
What does it show? The variation between General Fund expenditure (all expenditure paid for by Council Tax, the Revenues Support Grant from central government and Retained Business Rates) and the estimate set by council at the start of the financial year (known as the Original Estimate).

How did we do? Performance has significantly surpassed the target, with an underspend of approximately 7.38% compared to the target of no more than a 3% overspend. In monetary terms this equates to an underspend of £1,196,000 at year end.

What was the context? The favourable variance reflects the efforts of budget holders, who continue to actively manage costs down whilst maintaining service delivery and performance.

Outlook for 2015/16 This is largely unknown due to the nature of the measure as a comparison with the original estimate. However, we will continue to proactively monitor expenditure whilst seeking opportunities for efficiency and income generation in accordance with Corporate Plan objectives.

4. % Contact Centre queries resolved without transfer to back office



What does it show? Percentage of customer enquiries to the Contact Centre resolved without contact with, or transfer to back office staff.

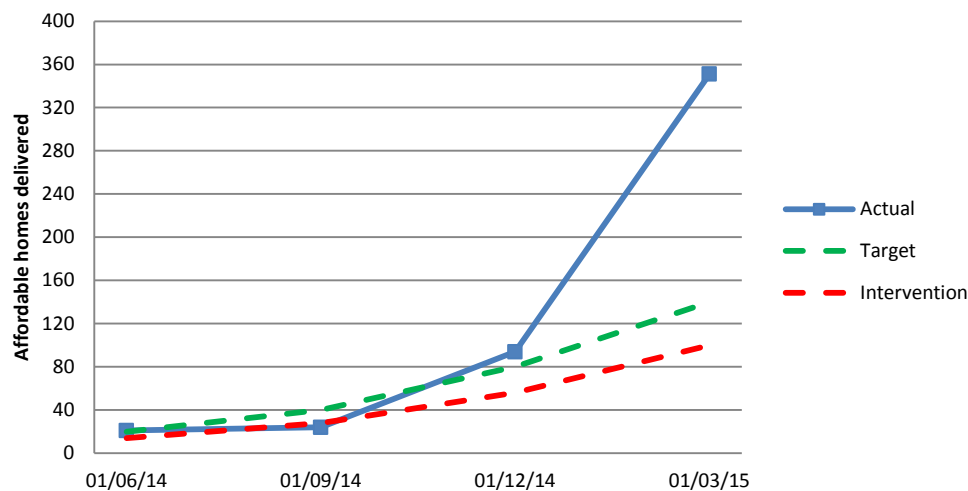
How did we do? The 80% target has been achieved throughout the year, indicating that generally an effective 'one-stop' service is being provided.

What was the context? Since moving in-house, staff have been given greater access to systems and additional training to allow the current 80% target to consistently be met. Away from this measure, the contact centre has struggled to meet call handling targets due to high call volumes, resulting in a review by the Scrutiny and Overview Committee and production of an improvement plan. This identified that additional resources were required during peak times and support has since been received from the Revenues and Benefits departments and Electoral Services, who have fielded their own calls during busy periods.

Outlook for 2015/16 The aim will be to maintain performance above 80%, whilst adding two further indicators to ensure comprehensive reporting of all aspects of the service. The new performance indicators will be '% of all calls to the Contact Centre that are not abandoned' and '% of calls to the contact centre that are answered within 2 minutes'. These measures reflect current contact centre priorities and align with the contact centre improvement plan.

Partnerships - we aim to work with partners to create opportunities for employment, enterprise, education and world-leading innovation.

5. Number of affordable homes delivered (cumulative)



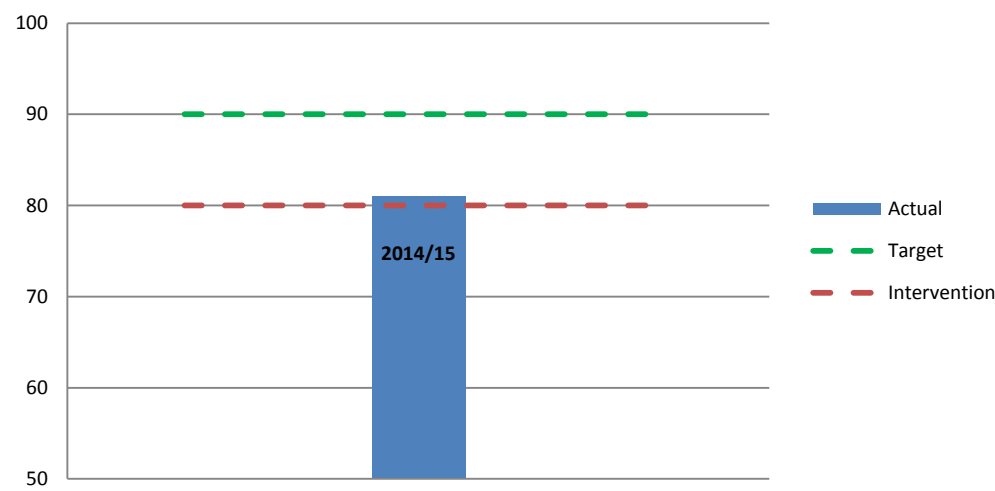
What does it show? The number of affordable homes delivered during 2014/15, including social rented housing (with target rents set through the national rent regime), affordable rent housing (with rents charged at up to 80% of market rent) and shared ownership housing.

How did we do? The target of 140, set at the start of the year based on known planned affordable home developments, was exceeded by 211 homes. A total of 351 affordable home developments were delivered in total.

What was the context? The increase in the final quarter is largely a result of planned developments being completed by the end of the 2011-15 Homes and Communities Agency funding programme. Figures for quarter 4 also include 42 homes at Trumpington Meadows, which fall within Cambridge City, but over which SCDC holds nomination rights.

Outlook for 2015/16 It is predicted that the number of affordable homes delivered during 2015/16 will reduce due to transition to the new funding programme. This measure will be replaced during 2015/16 by two new indicators that will allow the council greater control over performance. These will be 'number of council new-build homes started on-site' and 'number of affordable homes started on-site on exception sites.'

6. % satisfaction with waste services



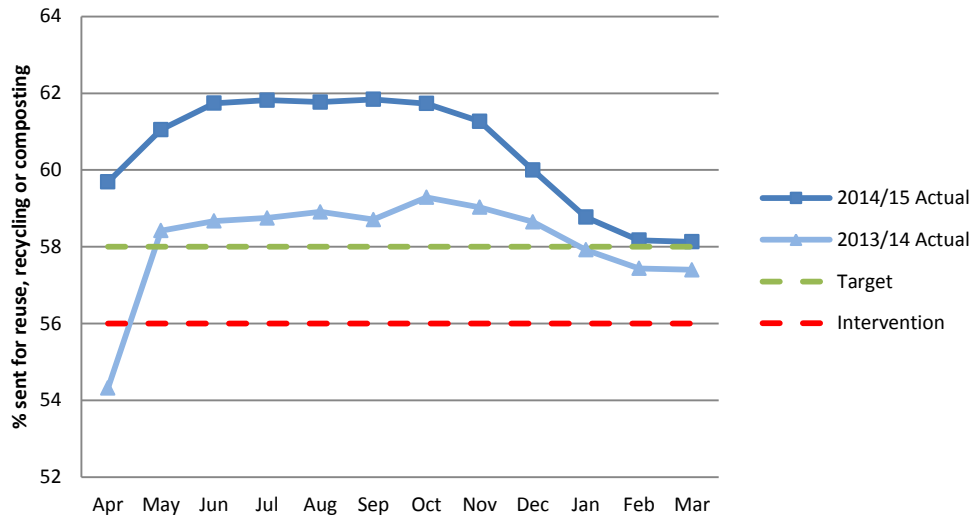
What does it show? The percentage of annual Environmental Services survey respondents who indicated that they are satisfied with waste services.

How did we do? Responses to the 2014/15 survey indicated a 81% satisfaction rate with waste services. This remains above the 80% intervention point.

What was the context? A package of changes to achieve yearly savings of £400k was introduced during 2014/15, including the reduction in household collection rounds, monthly green bin collections during winter, and Christmas collection changes. This year an online survey was trialled to reduce paper and costs, compared to a postal survey to 2,200 randomly selected residents in previous years. This resulted in 375 responses compared with 811 last year. This still provides a good indication of resident satisfaction, particularly given the timing, immediately following waste service changes; however due to the lower response rate and non-randomised nature of the sample, service managers advise that the results cannot be directly compared with previous years' KPI percentages.

Outlook for 2015/16 The aim remains to achieve 90% satisfaction with waste services. The Policy and Performance Team will undertake to reasearch and develop a statistically significant online survey methodology that will enable future results to be directly comparable with previous years.

7. % of household waste sent for reuse, recycling or composting



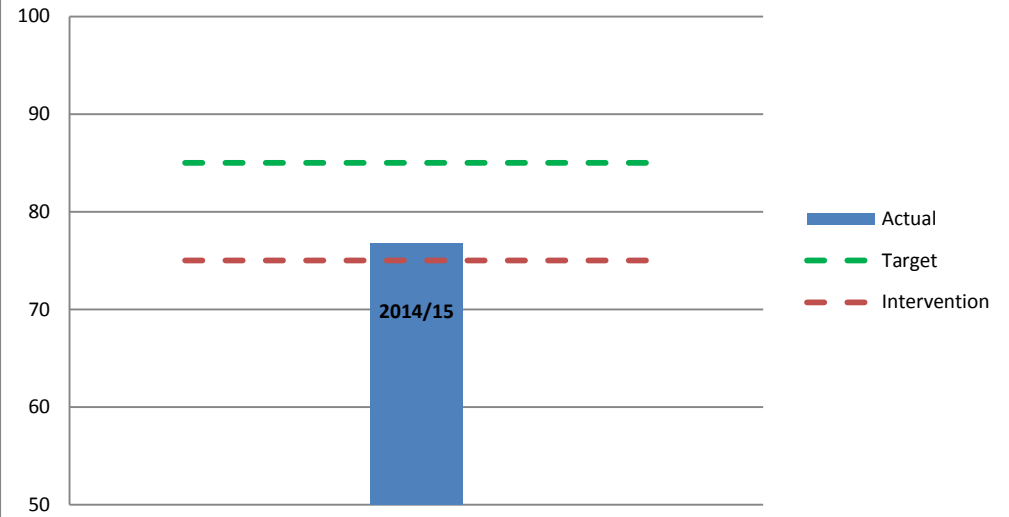
What does it show? The cumulative percentage of household waste diverted from landfill by SCDC. 2013/14 figures are included for comparison.

How did we do? Performance remained above the 58% target throughout 2014/15. The yearly percentage improved from 57.40% in 2013/14 to 58.18% in 2014/15. This compares with the 2013/14 UK local authority average of 42.49% (2014/15 UK average is currently unavailable).

What was the context? Improved performance has been achieved alongside the introduction of a package of changes to achieve yearly savings of £400k. These include the reduction from 210 to 180 household collection rounds, monthly green bin collections during winter, and collection changes over the Christmas period. The downward trend at the end of the year is largely due to seasonal variation, and is also evident in the 2013/14 figures.

Outlook for 2015/16 The Shared Waste Service with Cambridge City will be developed throughout 2015/16, including the establishment of the organisation and re-location of City operations to the Waterbeach Depot. The service will seek to maintain the current upward recycling performance trend throughout .

8. % satisfaction with environmental quality



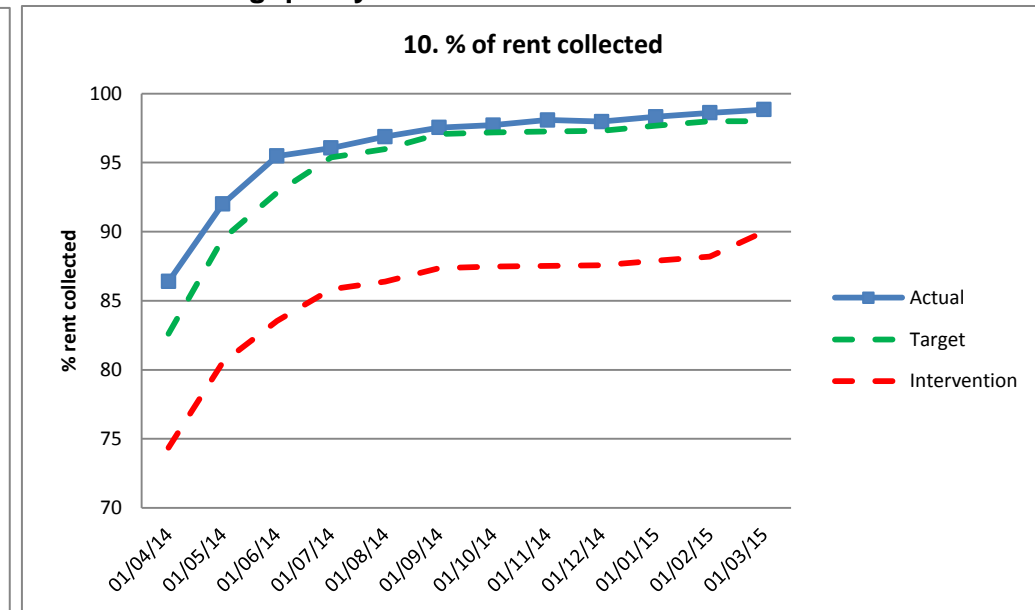
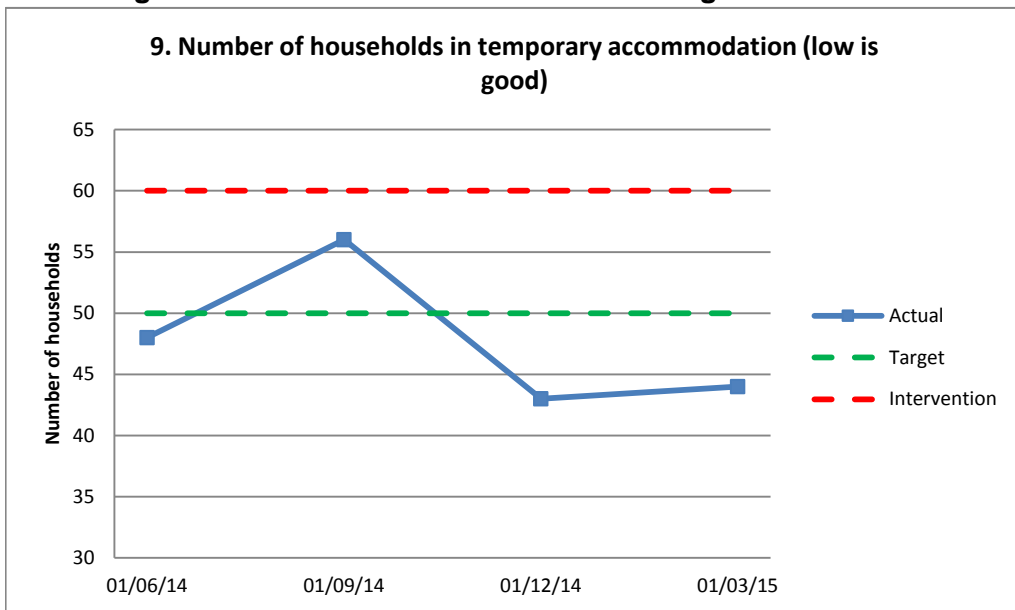
What does it show? The percentage of annual Environmental Services survey respondents who indicated that they are satisfied with local environmental quality.

How did we do? Responses to the 2014/15 survey indicated a 76.75% satisfaction rate with environmental quality. This remains above the 75% intervention point.

What was the context? This year an online survey was trialled to reduce paper and costs, compared to a postal survey to 2,200 randomly selected residents in previous year. This has resulted in 357 responses compared with 811 in previous years. This still provides a good indication of resident satisfaction; however due to the lower response rate and self-selecting nature of the sample, service managers advise that the results cannot be directly compared with previous years' KPI percentages.

Outlook for 2015/16 The aim continues to be the achievement of 85% satisfaction with local environmental quality. The Policy and Performance Team will undertake to reasearch and develop a statistically significant online survey methodology that will enable future results to be directly comparable with previous years.

Wellbeing - we aim to ensure that South Cambridgeshire continues to offer an outstanding quality of life for our residents.



What does it show? The number of households housed within temporary accommodation (due to our statutory responsibilities under homelessness provisions) on the last day of each quarter, acting as a measure of local housing affordability and the impacts of welfare reform.

How did we do? The target of no more than 50 households in temporary accommodation has been met in 3 of the 4 quarterly reports. Although the target was exceeded in quarter 2, performance remained below the intervention point of 60 households.

What was the context? Good performance has been maintained despite pressure on Housing Advice services from welfare reform and high local rents. This has been achieved through widening and improving homeless prevention activities, by accessing the private rented sector, referring for money advice and working with applicants to bid on vacant properties through Home-Link or making direct lets when necessary (evident in graph 12, showing an increase during 2014/15 of the number of households helped to prevent homelessness).

Outlook for 2015/16 Continuation of good performance achieved in 2014/15.

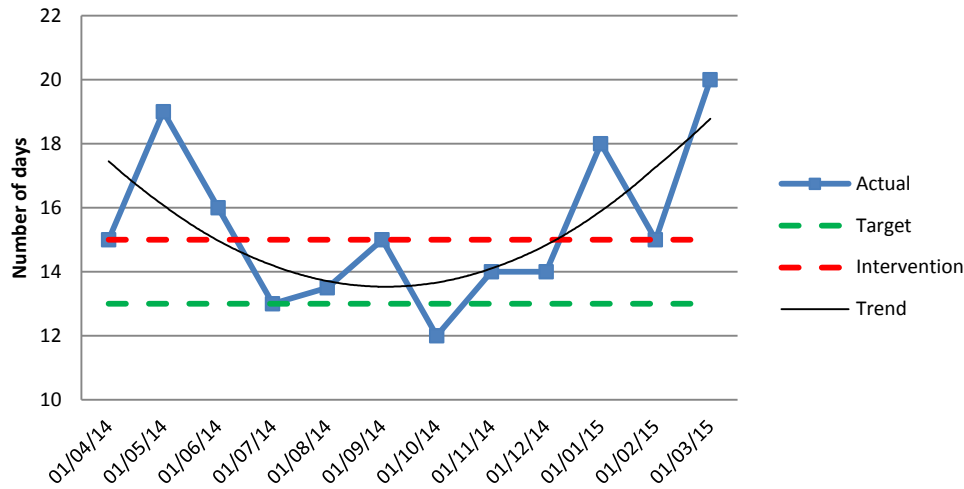
What does it show? The percentage of housing rent that is collected from SCDC housing stock (this does not include Ermine Street Housing) as a proportion of the amount payable each month (net of Housing Benefit).

How did we do? The rent collection target has been achieved throughout the year, indicating that collection activities have been undertaken efficiently and effectively, maximising rental income in order to maintain and improve the quality of housing stock. It should also be noted that year end council tax, non-domestic rates and sundry debt collection targets were also achieved during 2014/15.

What was the context? Good performance has been achieved through the consistent application of efficient collection activities. Tenants are kept regularly informed of the status of their rent accounts and are made aware of the various options that are available to them. There is also a significant amount of cooperation that takes place between the Rents Team and all other collection teams within the Revenues and Benefits Service

Outlook for 2015/16 Continuation of good performance through efficient and effective collection activities.

11. Average number of days taken to process benefit claims (low is good)



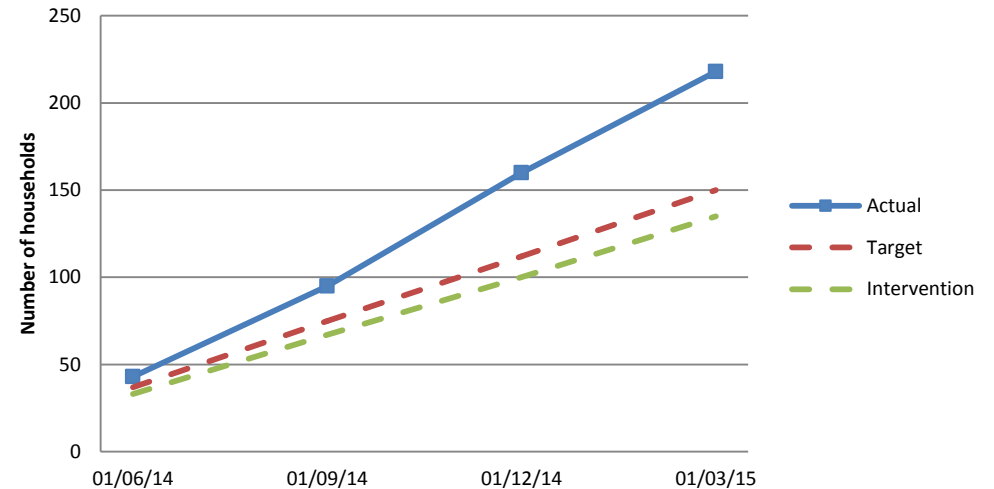
What does it show? The average number of days taken to process Housing Benefit and Council Tax Support claims and change events, acting as a measure of SCDC’s ability to process claims efficiently, to support vulnerable customers and contribute towards the reduction of poverty and homelessness.

How did we do? The 15 days intervention figure was exceeded during 4 months of the year. Performance dropped towards the end of the year.

What was the context? The increase in processing days since January is largely a result of increased workload due to year end processes and an increase in the number of change events reported, following the introduction of Real Time Information (RTI) sent by HMRC and seasonal change events. The number of Discretionary Housing Payment (DHP) applications has also increased, involving in-depth assessment.

2015/16 outlook? A number of measures are being implemented to address the reduction in claims processing performance. Management is addressing these issues through a cessation of non-essential work and the recruitment of generic posts in the Revenues and Benefits section to provide more flexible capacity to meet peaks of demand.

12. Number of households helped to prevent homelessness (cumulative)



What does it show? A cumulative measure of the number of households that are helped to prevent homelessness in the year (where the council undertakes active casework to prevent homelessness for a period of at least 6 months). Preventing homelessness can include work to enable the household to remain where they are or securing alternative accommodation, but does not include the use of temporary accommodation.

How did we do? The year end target of 150 households helped to prevent homelessness was exceeded by the end of the third quarter, indicating an increasing demand on Housing Advice services. The 218 households helped to prevent homelessness during 2014/15 is an increase of 63 from the year end figure from 2013/14.

What was the context? Increased demand for Housing Advice services has been caused by factors such as welfare reform and high local rents. The range of homeless prevention activities undertaken has also widened to include work to access the private rented sector, referring for money advice and working with applicants to bid on vacant properties through Home-Link or making direct lets when necessary.

2015/16 outlook? Based on the increased demand and widening of Housing Advice activities during 2014/15, the target for 2015/16 will increase to 200.

