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3 March 2010



To: Councillor Ray Manning, Portfolio Holder

John Batchelor

Scrutiny Monitor and Opposition  
Spokesman

Dear Sir / Madam

You are invited to attend the next meeting of **LEADER'S PORTFOLIO MEETING**, which will be held in **JEAVONS ROOM, FIRST FLOOR** at South Cambridgeshire Hall on **THURSDAY, 11 MARCH 2010** at **10.00 a.m.**

Yours faithfully  
**GJ HARLOCK**  
Chief Executive

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

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<b>AGENDA</b>		<b>PAGES</b>
<b>1. Declarations of Interest</b>		
<b>2. Minutes of Previous Meeting</b>		<b>1 - 4</b>
The Leader is asked to sign the minutes of the meeting held on 19 February 2010 as a correct record.		
<b>DECISION ITEMS</b>		
<b>3. Service Plan 2010/2011</b>		<b>5 - 58</b>
<b>4. Review of LGA Membership</b>		<b>59 - 64</b>
<b>INFORMATION ITEMS</b>		
<b>5. Performance and Budget Report</b>		<b>65 - 72</b>
<b>STANDING ITEMS</b>		
<b>6. Forward Plan</b>		<b>73 - 74</b>
The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, or recommendation to, or referral by, the Portfolio Holder to Cabinet, Council, or any other constituent part of the Council. The plan will be updated as necessary. The Portfolio Holder will be responsible for the content and accuracy of the forward plan.		

**7. Date of Next Meeting**

The Leader is asked to note the date of the next meeting as Thursday 13 May 2010.

## **GUIDANCE NOTES FOR VISITORS TO SOUTH CAMBRIDGESHIRE HALL**

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

### **Increased hygiene at South Cambridgeshire Hall**

In light of the swine flu pandemic, we have intensified our usual cleaning routines in council buildings. We have also introduced hand gel dispensers throughout the offices, including public areas. When visiting South Cambridgeshire Hall you are encouraged to use these facilities if and when required to help limit the spread of flu.

### **Security**

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

### **Emergency and Evacuation**

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

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

### **First Aid**

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

### **Access for People with Disabilities**

The Council is committed to improving, for all members of the community, access to its agendas and minutes. We try to take all circumstances into account but, if you have any specific needs, please let us know, and we will do what we can to help you. All meeting rooms are accessible to wheelchair users. There are disabled toilet facilities on each floor of the building. Hearing loops and earphones are available from reception and can be used in all meeting rooms.

### **Toilets**

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

### **Recording of Business**

Unless specifically authorised by resolution, no audio and / or visual or photographic recording in any format is allowed at any meeting of the Council, the executive (Cabinet), or any committee, sub-committee or other sub-group of the Council or the executive.

### **Banners, Placards and similar items**

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

### **Disturbance by Public**

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

### **Smoking**

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

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

### **Mobile Phones**

Visitors are asked to make sure that their phones and other mobile devices are set on silent / vibrate mode during meetings or are switched off altogether.

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

Minutes of the Leader's Portfolio Meeting held on  
Friday, 19 February 2010 at 2.00 p.m.

Portfolio Holder: Ray Manning

**Councillors in attendance:**

Scrutiny and Overview Committee monitors and Opposition spokesmen: John Batchelor

Also in attendance:

**Officers:**

Paul Howes	Corporate Manager, Community and Customer Services
Gemma Barron	Partnerships Manager
Kathryn Hawkes	Partnerships Officer
Guy Moody	Democratic Services Officer

**18. DECLARATIONS OF INTEREST**

There were no declarations of interest.

**19. MINUTES OF PREVIOUS MEETING**

The minutes of the meeting held on 14<sup>th</sup> January 2010 were agreed as a correct record.

**Matters Arising**

The Leader was advised that an agreement to loan the CCTV equipment had been drafted.

**20. GRANT FUNDING TO VOLUNTARY ORGANISATIONS**

The Corporate Manager, Community and Customer Services presented a report to present details of the applications received from the voluntary sector for grant funding for 2010 onwards, including:

- a) Requesting approval by the Leader of recommendations made regarding grants over £5,000; and
- b) Presenting for information only, Officer decisions regarding grants under £5,000 in accordance with current decision thresholds.

The Leader was advised that grants were made to Citizens Advice Bureaux in North Herts, Haverhill (Suffolk) and Uttlesford (Essex) as the client base for those organisations included residents of South Cambridgeshire District Council. The Leader was further advised that no such reciprocal arrangements existed where the crossover was 'in county', for example SCDC residents using CAB services in St. Ives.

In reply to a question the Leader was advised that the amount shown, as 'Grant Proposed 2010-11' would be the amount paid for each of the next three years. This was not a legal agreement and would be subject to the amount of funding available. Variations could be made subject to the recipient organisation receiving three months notice.

The Leader was further advised that each receiving organisation had received an offer of

funding outlining these terms in the following words:

'I am writing to inform you that your application to the above scheme was successful and that the Council has awarded NAME OF ORGANISATION £sum per annum in a three-year funding agreement (*subject to the availability of grant funding in future years*).'

The Leader expressed concerns at the high level of funding for the Connections Bus Project, and questioned whether it was value for money. He suggested that some of the monies might be made available for permanent youth facilities instead. The Leader requested that he be informed of the funding streams that the project was tapping into.

**Action: Gemma Barron**

Following clarification of the scope and purpose of several of the organisations, the Leader **APPROVED** grant funding to the following voluntary organisations on a 3-year term:

Organisation Name	Grant to be awarded 2010-11	Comments
<b>Citizens Advice 3 Yr Term</b>		
North Herts CAB	£17,974.12	To be paid in 2 instalments, the first up front and the second after successful monitoring at 6 months.
Haverhill CAB	£5,943.51	Grant to be made subject to specified monitoring information.
Cambridge CAB	£57,488.86	To be paid in 2 instalments, the first up front and the second after successful monitoring at 6 months.
Uttlesford CAB	£5,943.51	Grant to be made subject to specified monitoring information.
<b>Subtotal</b>	<b>£87,350.00</b>	
<b>Other Grants over £5,000 3 Yr Term</b>		
Cambridge Council for Voluntary Services	£7,500.00	Conditions: funded events to be named in advance, CVS needs to expand membership in S Cambs. £4,500 to be allocated to core costs and £3,000 to representation (incl. planning for growth events).
Cambridgeshire ACRE	£9,000.00	Condition: ACRE to share parish profile information sheets with SCDC.
Care Network Cambridgeshire	£5,500.00	Grant reduced from 2009-10. Condition: services to be provided must be specified in advance.
Romsey Mill	£0.00	Funding over-subscribed. SCDC would like to fund but cannot prioritise given the turnover and given the focus on older people's services in the district.
Crossroads Care Cambridgeshire (West Anglia Crossroads)	£3,500.00	Grant reduced from 2009-10. Funding over-subscribed. High turnover. Condition: this is an ambitious application and might need to be scaled back.
Woodside Rural Care CIC	£0.00	Funding over-subscribed. SCDC supports this work but cannot fund such high set up costs. A lower grant would not necessarily be as useful if remaining funds were not found. Would like to invite to apply again next year once set up costs are covered.
<b>Subtotal</b>	<b>£25,500.00</b>	

The Leader **NOTED** the Specialist Services Grants as detailed in Sections 3 and 4 of the report.

**21. FORWARD PLAN**

The following addition to the forward plan was noted:

**13 May 2010**

Add

- LSP Progress Report Paul Howes / Gemma Barron

**22. DATE OF NEXT MEETING**

The Leader **NOTED** the date of the next meeting as Thursday 11 March 2010.

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**The Meeting ended at 2.48 p.m.**

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

**REPORT TO:** Leader's Portfolio Holder Meeting 11 March 2010  
**AUTHOR/S:** Corporate Manager (Community and Customer Services)

**COMMUNITY & CUSTOMER SERVICES SERVICE PLAN 2010/11**

**Purpose**

1. To invite the Leader to comment on and endorse the Community & Customer Services service plan for 2010/11.

**Background**

2. The service planning process for 2010-11 is a critical aspect of the Council's businesses planning cycle. It is key to delivering the 3A's; developing performance management; involving staff; and linking resources with service development. Each Corporate Manager has prepared a service plan for their service areas.

**Considerations**

3. Each year the Council carries out an annual business planning cycle, starting with setting high level objectives in June/July; then continuing with service planning and budget planning in the Autumn; and ending with the final approval of budgets and service plans in February/March. The Corporate Plan is revised and rolled forward at the end of that process and reflects all the preparation that has led up to it.
4. The Community & Customer Services Service Plan is attached as Appendix A. It has been drafted to ensure that it has complied with current internal guidance and taken into account the current position of the authority in terms of resources. The Leader will notice that budget information is outstanding at section 8. This will be provided before the meeting.
5. In terms of next steps, following agreement, actions detailed in the improvement and operational plans will then be input into CorVu to facilitate monitoring throughout 2010/11.

**Implications**

- 6.

Financial	As detailed in the attached service plan
Legal	
Staffing	
Risk Management	
Equal Opportunities	

**Consultations**

7. SMT, staff and Members have been consulted in the production of the plan. Customer views obtained via other sources are included in the plan and have provided valuable information on the service improvements and/or performance.

**Effect on Strategic Aims**

8.

<b>Commitment to being a listening council, providing first class services accessible to all.</b>
<b>Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.</b>
<b>Commitment to making South Cambridgeshire a place in which residents can feel proud to live.</b>
<b>Commitment to assisting provision for local jobs for all.</b>
<b>Commitment to providing a voice for rural life.</b>
As detailed in the attached service plan

**Conclusions**

9. As outlined throughout the report, the service planning process for 2010-11 is a critical aspect of the Council's businesses planning cycle. It is key to delivering the 3A's; developing performance management; involving staff; and linking resources with service development. Each Corporate Manager has prepared a service plan for their service areas. The Community & Customer Services Service Plan has been drafted to ensure that it has complied with current internal guidance and taken into account the current position of the authority in terms of resources.

**Recommendations**

10. The Leader is invited to comment on and endorse the service plan attached as appendix A to this report.

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

None

**Contact Officer:** Paul Howes – Corporate Manager (Community & Customer Services)  
Telephone: (01954) 713351



# South Cambridgeshire District Council

## Community & Customer Services



## SERVICE PLAN 2010/11 to 2012/13



INVESTORS IN PEOPLE

**Approved by:**

<b>Portfolio Holder (Partnerships)</b>	<b>Corporate Manager</b>
<b>Name:</b> Cllr Ray Manning, Leader	<b>Name:</b> Paul Howes
<b>Signed:</b>	<b>Signed:</b>
<b>Date:</b>	<b>Date:</b>

<b>Portfolio Holder (Communications)</b>	<b>Corporate Manager</b>
<b>Name:</b> Cllr Tim Wotherspoon	<b>Name:</b> Paul Howes
<b>Signed:</b>	<b>Signed:</b>
<b>Date:</b>	<b>Date:</b>

<b>Portfolio Holder (Policy &amp; Performance)</b>	<b>Corporate Manager</b>
<b>Name:</b> Cllr Tom Bygott	<b>Name:</b> Paul Howes
<b>Signed:</b>	<b>Signed:</b>
<b>Date:</b>	<b>Date:</b>

<b>Portfolio Holder (Equality &amp; Diversity)</b>	<b>Corporate Manager</b>
<b>Name:</b> Cllr Mark Howell	<b>Name:</b> Paul Howes
<b>Signed:</b>	<b>Signed:</b>
<b>Date:</b>	<b>Date:</b>

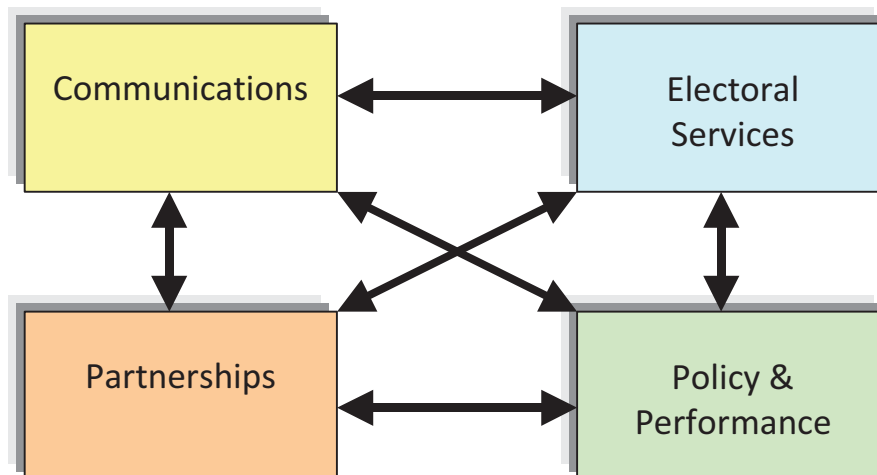
<b>Portfolio Holder (Elections)</b>	<b>Corporate Manager</b>
<b>Name:</b> Cllr Simon Edwards	<b>Name:</b> Paul Howes
<b>Signed:</b>	<b>Signed:</b>
<b>Date:</b>	<b>Date:</b>

## 1. About our service

The key functions of the Community and Customer Service area are:

- ❑ To communicate the Council's vision, priorities, objectives and processes effectively both to staff, through an effective internal communication and consultation process, and externally to partners, agencies and the public.
- ❑ To develop and actively contribute to the delivery of the Council's corporate communications strategy by maintaining positive relationships with stakeholders including the media and protecting and improving the reputation of the Council.
- ❑ To actively foster and develop positive relationships with local organisations and partners, including the voluntary sector and local business as well as other statutory bodies at county, regional and national levels.
- ❑ To ensure that the Council meets all statutory requirements regarding electoral registration and the conduct of elections.
- ❑ To support the Council's policy-making and service planning processes ensuring their links with the Corporate Plan and the needs of customers and local communities.
- ❑ To support the monitoring and benchmarking of service delivery against national and local indicators and to empower managers across the Council to take action to improve performance where necessary.
- ❑ To champion the examination of policy and services from the perspective of customers, Partners and communities across all services.
- ❑ To make an active and positive contribution to the Council's process of implementing cultural change and organisational development and help to embed a shared vision and values across the organisation.

Community and Customer Services comprises of four teams - Communications, Electoral Services, Partnerships, and Policy & Performance.



It should be recognised that there are synergies between functions and a number of shared responsibilities that necessitate close working between the teams and with other service areas across the Council.

### Communications

The Communications Team is responsible for the following activities:

- Supporting the Council in meeting its statutory duty to inform, consult and engage residents and communities
- Ensuring that Council communications comply with legislation
- Supporting services in their duty to “warn and inform” under the Civil Contingencies Act
- media relations – press office, media releases, media briefings / conferences, coordinating broadcast and print interviews, working with reporters / editors, promoting and pursuing positive opportunities
- publications – including residents’ quarterly *South Cambs magazine*
- corporate branding – reviewing and monitoring use of the corporate brand and guidelines for its use
- promotional work – posters, displays, leaflets to support services and corporate initiatives
- internal communication – including staff magazine, Corporate Brief and intranet ‘Pinks’ and ‘Hot Topics’
- reputation management – including strategic communications planning for management or corporate initiatives such as service changes, budget savings and growth areas

## **Electoral Services**

The Electoral and Support Services Team is responsible for the following activities:

- compilation and maintenance of the electoral register
- management of elections
- promoting democratic engagement

## **Partnerships**

The Partnerships Team is responsible for the following activities:

- Taking the lead role in preparation and delivery of the Sustainable Community Strategy for the South Cambridgeshire Local Strategic Partnership (LSP)
- Supporting the development and implementation of the Cambridgeshire Local Area Agreement (LAA)
- Taking the lead role in the preparation and delivery of the Community Safety Rolling Plan for the CDRP
- Managing projects to enable the delivery of the Sustainable Community Strategy, the LAA and the Community Safety Rolling Plan
- Supporting Parish Councils and the voluntary and community sector to influence Council, LAA and Local Strategic Partnership (LSP) decision-making and promoting an environment for a thriving third sector
- Coordinating the delivery of the Council’s Community Engagement Strategy, including neighbourhood panels, parish planning, parish charter and information events

## **Policy & Performance**

The Policy and Performance Team is responsible for the following activities:



- Promoting equality and diversity and ensuring that the Council complies with all related statutory requirements
- Supporting the Scrutiny and Overview function and ensuring that it meets relevant statutory requirements such as annual Crime and Disorder scrutiny
- Publishing performance information for National Indicators to statutory timescales
- Supporting the development of corporate priorities and policies
- Developing and supporting corporate consultation
- Providing a central hub for community intelligence, comprising consultation, value for money, benchmarking and demographic information.
- Co-ordinating the Council's response to, and helping the Council to perform as well as possible in relation to, audit and inspection regimes
- Promoting and supporting performance improvement throughout the organisation
- Supporting the Service First Steering Group to improve customer service and leading the project to achieve Customer Service Excellence accreditation by March 2011
- Managing the Council reception service at Cambourne
- Managing customer service processes such as complaints, comments and compliments management.
- Monitoring Council performance against key customer service indicators.
- The monitoring & review of the Council's contract, financial payments and performance of the Contact Centre.



## 2. The Context for Our Plan

### a) External Drivers

The following external drivers will influence the service

<p style="text-align: center;"><b>Political</b></p> <ul style="list-style-type: none"> <li>• Role of Members in the LAA and partnerships</li> <li>• Involvement of Members in the improvement agenda, including values and scrutiny</li> <li>• Local and general elections</li> <li>• Potential impact of change of government on inspection regime</li> <li>• Recognition of the role of the Communications team in reputation management</li> <li>• Expectation of partners in joint communication projects</li> <li>• Political appetite for shared services between authorities and other public sector providers</li> <li>•</li> </ul>	<p style="text-align: center;"><b>Economic</b></p> <ul style="list-style-type: none"> <li>• Council budgets and financial position</li> <li>• Recession resulting in               <ul style="list-style-type: none"> <li>• more demand on voluntary advice and support organisations</li> <li>• potential increase in crime levels</li> <li>• potential loss of advertising revenue for <i>South Cambs magazine</i></li> </ul> </li> </ul>
<p style="text-align: center;"><b>Social</b></p> <ul style="list-style-type: none"> <li>• Demographic changes</li> <li>• Housing costs and availability</li> <li>• Transport issues</li> <li>• Growth areas e.g. social housing, age, cultures, religion – differing communication needs and implications for equality, diversity and community cohesion</li> <li>• ‘Them’ and ‘Us’ danger – need to manage communications with new and existing communities</li> <li>• Increasing customer expectations</li> </ul>	<p style="text-align: center;"><b>Technological</b></p> <ul style="list-style-type: none"> <li>• Further developing performance management ICT and sharing data with partners</li> <li>• Potential for new technology to open communication channels, especially for new home areas</li> <li>• Need for provision of basics such as broadband across the district, including new communities.</li> <li>• Increasing impact of ‘social’ networking sites</li> </ul>
<p style="text-align: center;"><b>Legislation</b></p> <ul style="list-style-type: none"> <li>• CAA regime with its emphasis on performance improvement</li> <li>• Further legislation aimed at strengthening local democracy</li> <li>• Increased scrutiny powers and duties through Local Government and Public Involvement in Health Act 2008 and Police &amp; Justice Act 2007</li> <li>• Single Equality Bill’s new duty to reduce socio-economic inequality</li> <li>• Individual Registration from July 2010</li> </ul>	<p style="text-align: center;"><b>Environmental</b></p> <ul style="list-style-type: none"> <li>• Rural areas with differing communication needs</li> <li>• Increasing necessity to look at environmentally-friendly, yet effective methods of communication</li> </ul>

### b) Key Partners

- Members of Cambridgeshire Together
- Members of South Cambridgeshire Local Strategic Partnership and its theme groups, such as the Crime and Disorder Reduction Partnership



- Cambridgeshire consultation partnership
- Cambridgeshire Direct
- Cambridgeshire scrutiny network
- Contact Centre
- East of England scrutiny network
- Equalities Consultative Forum
- IDeA and Improvement East
- Local and industry media
- Parish councils
- Performance management partnership with the County Council and other district councils using CorVu
- Stonewall (The UK's leading charity campaigning to promote lesbian, gay and bisexual equality in the workplace and wider community)
- Voluntary and community sector organisations funded by the Council

**c) Strengths and Weaknesses**

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Professionalism, skills and experience</li> <li>• Multi-disciplinary teams</li> <li>• Enthusiasm and commitment</li> <li>• Externally funded posts based at SCDC provide links and resource gain</li> <li>• Working directly with communities to find out their needs</li> <li>• Excellent officer relations with partners from all sectors</li> <li>• Award-winning magazine recognised and valued by staff, councillors, partners and residents</li> <li>• Strengthening relationship with Parish Councils</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• The service is stretched over a range of complex corporate projects with limited resources: for example             <ul style="list-style-type: none"> <li>- Customer Service Excellence (CSE) accreditation</li> <li>- communications projects beyond South Cambs magazine</li> </ul> </li> <li>• Management changes with long spells of management vacancies</li> <li>• Lack of technical systems expertise to enable better use, support and development of Resourcelink</li> <li>• Insufficient research expertise</li> <li>• Small teams reliant on individuals' knowledge and skills</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• The new Corvu system</li> <li>• Equalities agenda/EqIAs allow more evidence based decision making</li> <li>• More working in partnership to increase outcomes</li> <li>• Build on excellent place survey results for civic participation, volunteering and perceptions of ASB</li> <li>• LSP merger with Cambridge City</li> <li>• Scope for greater co-operation and joint work between our teams</li> <li>• New Corporate Manager will improve capacity</li> <li>• Work with graphics and website officers to achieve consistency of communication</li> <li>• Growing use / importance of social media (blogs etc)</li> <li>• Increased importance of communications recognised by Place Survey and performance indicators</li> <li>• Need to promote the Council's achievements and value for money</li> <li>• Need to develop political support for the role of scrutiny</li> <li>• Establish the Policy and Performance Team as the central hub for community intelligence, consultation, benchmarking and other demographic information.</li> <li>• Respond proactively to current and future inspections to raise the Council's score whilst improving service outcomes.</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• New National Indicator set and performance management framework</li> <li>• Funding coming to an end – Equalities secondment</li> <li>• Lack of understanding of impact of growth areas</li> <li>• Lack of buy-in to strategic communications</li> <li>• Increased social media v traditional channels</li> <li>• Greater scrutiny responsibilities not matched by greater resources</li> <li>• No additional funding to meet additional legislative changes relating to electoral services and scrutiny</li> <li>• Lack of capacity and corporate buy-in elsewhere in organisation to support key corporate projects e.g. Customer Service Excellence.</li> <li>• Cuts to grant schemes such as Mobile Wardens Scheme from 2011/12 resulting in greater need for public agencies to intervene in the future.</li> </ul>

### 3. Council Objectives

The Council set Aims, Approaches and Actions for 2010/11, which helps us to achieve the South Cambridgeshire Sustainable Community Strategy, the Council's vision and the county-wide Local Area Agreement (LAA).

Community and Customer Services plays a crucial role in the centre of the organisation, helping all services work towards achieving the Council's strategic aims.

Five aims have been set for 2010/11, namely;

**Aim A - We Are Committed To Being A Listening Council, Providing First Class Services Accessible To All**

**Aim B - We Are Committed to Ensuring that South Cambridgeshire Continues to be a Safe And Healthy Place for You and Your Family**

**Aim C - We are Committed to Making South Cambridgeshire a Place in which Residents can Feel Proud to Live**

**Aim D - We are Committed to Assisting Provision of Local Jobs for You and Your Family**

**Aim E - We are Committed to Providing a Voice for Rural Life**

The communications, elections, policy and performance and partnerships teams support the delivery of all five Aims.

#### **DRAFT COUNCIL ACTIONS FOR 2010/11**

Community and Customer Services provides corporate support for the delivery of all of the 12 Council Actions agreed in draft form by the Cabinet on 10 September 2009.

We have direct or shared responsibility for carrying out specific actions ourselves related to five of them:

We will achieve Customer Service Excellence accreditation by 31 March 2011 – project-managing Council-wide work towards implementing this action.
We will increase the number of teenagers taking part in positive activities by 500 in 2010/11
We will achieve 10% reductions in the emission of CO <sub>2</sub> from the Council's operations and publicise the outcome in order to set an example to other organisations
We will work with parish councils to complete at least 6 local projects (or other quantified targets to be developed) supported by LPSA funding to contribute to the county target for the reduction of CO <sub>2</sub> emissions
We will implement key actions (yet to be determined) from the Community Transport Plan

## VALUES

The Council has also adopted a set of Values, which will be embedded in the service in 2010/11 through behaviours agreed across the Council:

- Customer service;
- Mutual Respect;
- Trust;
- Commitment to Improving Services

The Policy and Performance team led on ongoing work to embed these Values within the organisation, co-ordinating the work of Council-wide steering group during 2009-2010.



## 4. Service Objectives

Service objectives have been developed to take account of the Council's aims, approaches and actions, which assist the Council in delivering the Cambridgeshire Local Area Agreement and the South Cambridgeshire Sustainable Community Strategy.

1. To work towards the following communications objectives - that
  - the council is held in high repute by all stakeholders for its services and the leadership it gives to all South Cambridgeshire communities
  - members and staff feel well informed and act as advocates for the council with all stakeholder groups
  - the council is valued by residents and all stakeholders for the quality of the services it delivers and its successes in championing the needs of South Cambridgeshire at the local, regional and national level.
2. To support the democratic process by striving to make voting and voter registration easier, secure and more accessible to all, using the most up to date methods.
3. To build strong and sustainable communities through the continuing development and delivery of activities, resources and support to strengthen the skills and confidence of people and community groups to enable them to take effective action and leading roles:
  - Support partnership action aimed at creating sustainable communities, through ensuring robust governance, council engagement and appropriate leadership
  - Co-ordinate the delivery of the district council's Community Engagement Strategy
  - Empower and engage the third sector
  - Empower and engage Parish Councils
4. To work with local people and partners to co-produce strong, safe and sustainable communities
  - Promote and support effective partnership action through ensuring robust governance, council engagement and appropriate leadership
  - Promote and support effective community engagement, providing opportunities for individuals and organisations to influence decision-making
  - Support, engage and empower the third sector
  - Support, engage and empower parish councils
  - Work together with partners to tackle anti-social behaviour and the impact it has on local communities
  - Work together with partners to reduce crime and the fear of crime
5. To promote equality and diversity, targeting resources to those in greatest need.
6. To work with the Service First Group to promote a culture and commitment to excellent customer service across the Council, with the whole Council achieving the national Customer Service Excellence award by 31 March 2011.



7. To provide a reception service which is an outstanding first point of contact at which customers can easily access services and information.
8. To keep under review the Council's contract with the Contact Centre and the resulting level of service provided, resolving issues with the Contact Centre management or through other agreed mechanisms, as appropriate.
9. To support the development and achievement of the Council's strategic objectives through policy planning, community intelligence, corporate consultation, Councillor scrutiny and performance improvement.



## 5. Our Customers

We have a range of customers including;

- **Internal** customers –
  - staff and Members – who receive support regarding communications; partnership advice; customer service (for example through Reception and the complaints system); performance management (CorVu); policy advice, service planning; equality and diversity; and scrutiny.
  
- **External** customers –
  - Residents of the district, as service users, Council Tax-payers and electors
  - members of the local community,
  - partner organisations,
  - grant recipients,
  - parish councils,
  - businesses,
  - the voluntary sector and community groups,
  - visitors to reception,

and including;

- Internal audit, external audit, Audit Commission and other inspection bodies.

### What do customers think of our services?

The completion of the Place Survey is managed by Community & Customer Services and gives an important insight into satisfaction within the district area. The survey is carried out every two years, with the last survey taking place the 2008-09 financial year.

The vast majority of residents (90%) were satisfied with their local area as a place to live (NI5) with a third (35%) stating they were very satisfied. Just 3% said they were dissatisfied. This is a 6% increase in satisfaction compared with 2006/07 BVPI results (84%)

South Cambridgeshire scored exceptionally highly for most National Indicators, performing amongst the top 50 district councils nationally (1st quartile) for twelve out of the eighteen National Indicators. More notably, South Cambridgeshire District Council occupies a position amongst the top 10 highest performing district councils on 5 indicators as described below (N.B. All comparisons are made among other district councils and not all local authorities).

South Cambridgeshire occupies the 1st position out of all 201 district councils, nationally, for NI41 - People being drunk/rowdy being perceived as a problem (9%). Furthermore, the percentage of people who consider drunk and rowdy behaviour to be a problem in their area has dropped by 3% from the 2006/07 BVPI survey (12%).

South Cambridgeshire also occupies the 3rd position out of all 201 district councils for NI42 (perception of using/dealing drugs being a problem), nationally, and 2nd

place amongst its 13 CDRP (Crime and Disorder Reduction Partnership) statistical neighbours, scoring exceptionally well. Most importantly, the percentage of people who consider people dealing or using drugs to be a problem in their area has decreased significantly by 12% from the 2006/07 BVPI survey (25%).

Findings for the remaining 3 NIs where South Cambridgeshire occupies one of the top 10 positions include:

Overall, very few people thought anti-social behaviour to be a problem in South Cambridgeshire, putting the District Council in the 5th highest position among other district councils (7.5%).

An exceptionally high percentage of one in five (20%) South Cambridgeshire residents have been involved in Civic Participation in the last 12 months, placing the District in the 7th position nationally.

Finally, a third of all residents (33%) have participated in regular volunteering in the past 12 months, placing South Cambridgeshire in the 8th position nationally.

The general picture that forms from this analysis is that South Cambridgeshire is performing exceptionally well in regards to tackling crime and anti-social behaviour, although this is not reflected in residents' perceptions of the work public providers are doing, with South Cambridgeshire occupying the 100th position nationally among district councils in regards to NI21 - the percentage of people who agree the police and other local services are successfully dealing with local concerns about anti-social behaviour and crime issues. This gap between perceptions of incidents of crime and anti-social behaviour, and perceptions of the public service providers' role in tackling crime and anti-social behaviour, is an issue for further research.

Fewer than one in two residents (44%) were satisfied with the way South Cambridgeshire District Council runs things. This is lower than the average satisfaction for all district councils in Cambridgeshire at 48% and the national average (all authorities) of 46%. In 2006/07 BVPI 57% of residents were satisfied with the way the Council runs things, signifying a 13% decrease in satisfaction. This is a significant drop, even in the light of satisfaction decreasing nationally, albeit to a lesser degree of 7% (from 53% in the 2006/07 BVPI survey to 46% in 2009).

A third of all residents (33%) agreed that South Cambridgeshire District Council provides value for money while 28% disagreed. This is lower than the County average of 36% but on par with the national average of 33% (all authorities). This is a major decrease of 16%, compared with 2006/07 BVPI results when 49% of residents thought the Council provides value for money. National trends show a similar drop in value for money across all authorities, although to a lesser degree of 12% (from 45% in the 2006/07 BVPI survey to 33% in 2009).

Both of these areas will be addressed in the Community & Customer Services improvement plan (Appendix B).

In terms of communication, 46% of residents feel well informed about the Council, more than all other residents in the county (2008 Place Survey). The readership survey of Spring 2009 shows a high satisfaction rate with *South Cambs magazine*. Around three quarters found the magazine easy to read, well designed and informative.

Internal communications are improving - two thirds of staff feel well informed and 78% have regular team meetings. 97% of managers have attended corporate brief and 100% agree that they get the information they need to brief their team. 90%

prefer the new style of delivery. Any issues arising from the 2009 staff survey will be built into the refreshed communication strategy and action plan.

As part of the internet registration process, electors have provided feedback on the registration service. All the feedback has been positive and demonstrates the growing demand of the electorate to use electronic methods of communicating with the Council.

The Policy and Performance Team asked for feedback from internal customers on its roles and responsibilities and this led to a restructuring of the team, and a refocusing of priorities being implemented from Autumn 2009.

The Scrutiny and Overview Committee conducted an annual survey, which showed Cabinet's and officers' growing confidence in its abilities. Feedback following the Orchard Park review was very positive. One minor reservation was expressed regarding the task and finish group's need for less formality; this will inform our approach at future reviews.

The Scrutiny and Overview Committee also provides a feedback form for people who attend their meetings. Last year these showed that people always felt welcome, that they could generally understand what is going on and they felt that the committee worked efficiently and effectively. Some would have liked more time for residents' questions.

Regular externally run surveys indicate good levels of satisfaction among visitors to the Cambourne office, with the majority rating our reception service as excellent and no visitors rating it as poor.





## 6. Are we meeting the needs of all our community?

South Cambridgeshire is predominantly rural in nature, with 101 villages, no urban centres and an area of approximately 90,000 hectares. The population is approximately 140,000 and population density is low at 1.6 persons per hectare.

There is little deprivation in South Cambridgeshire with the area ranked 5<sup>th</sup> least deprived in England using the Indices of Multiple Deprivation.

The population of South Cambridgeshire is predominantly white British (89.5%). The largest individual ethnic minority population in the district is the fluctuating Traveller population, estimated at 1,330 people (1 per cent of the population of the district) in the sub-regional Travellers Need Assessment survey published in 2006.

The Council's offices are located in Cambourne, which is towards the geographical centre of the District, and are fully accessible to persons with a disability. Cambourne is easily accessible by road and is well served by public transport by bus from Cambridge. However, unless residents live on the Cambridge – Cambourne – St Neots bus route they will need to take two bus journeys to reach the offices. There is little call for residents to visit the village of Cambourne other than to attend to business with the Council and consequently most residents prefer to transact their business by telephone. The Contact Centre is open for calls 72 hours per week from 8am to 8pm Monday to Saturday providing a high level of accessibility. Callers may use type-talk, language line or text-phone to contact the Centre.

The Policy and Performance team is supporting all services within the Council to understand customers' changing needs and is providing a corporate project lead to achieve Customer Service Excellence accreditation by March 2011. Customers' equalities data is starting to be effectively mapped in some service areas and this is being further developed alongside the Equality Impact Assessment (EqIA) process. These assessments identify and analyse the positive and negative equality impacts of the Council's key policies and functions.

We have supported managers in completing a total of 46 High and Medium risk Equality Impact Assessments (EqIAs) by 31 March 2010. In 2010/11 we will focus on Low risk EqIAs and help managers to improve monitoring of customers' equalities data. We have strengthened the reporting process to ensure that all reports to Cabinet or Council now include an EqIA.

A key message is that the percentage of residents aged 65 or above is forecast to rise from 14.8% in 2001 to 23.5% by 2021. Conversely, the percentage of under 20-year olds is forecast to decrease from 25% in 2001 to 22.6% by 2021. The Gypsy and Traveller population is also growing and the District is reported to have one of the highest populations of migrant workers in the country.

In 2009 we enrolled the Council as a Stonewall Diversity Champion, demonstrating the Council's commitment to promoting lesbian, gay and bisexual equality in the workplace. We will support national and international equality and diversity events during 2010/11, within the resources available.

From April 2011 we will look at developing a Single Equality Scheme to cover age, disability, gender, race, religion/faith and sexual orientation - and consider a 7<sup>th</sup> strand of equalities, called 'rurality.'

We have revised the voluntary sector grants process to benefit more residents.

## **7. Our Performance and Plans to Improve**

### **Achievements in 2009/10**

The revised corporate brief style was well received by staff and is helping to strengthen relationships between EMT and their managers.

Communication of the Gypsy and Traveller Development Plan Document was very successful with well-attended exhibitions, balanced and informed media coverage and informed representations. This has led to South Cambridgeshire being hailed as a leader in this field.

Positive engagement with local media and news agencies continues, with improving relationships on all side. This has been supported by informal feedback.

All Electoral Commission performance standards were met or exceeded.

With funding from central government a flyer was included with 2009 canvass form to encourage households to respond. South Cambridgeshire had the highest turnout in the county for the combined local and European elections in June 2009. The elections were conducted smoothly; the count was completed and results announced well within target times.

We were able to disband the Improvement Board created following the Corporate Governance Inspection of 2008. The assessment was that the Council has some way to go but there has been significant improvement in our governance arrangements.

In June 2009 we achieved Level 2 of the Local Government Equalities Standard. An IDeA review showed that we were in fact well on the way to the 'Achieving' level of the Equalities Framework, which we aim to reach by June 2010. As a member of Stonewall we will have access to a national benchmarking framework on equalities.

We won a national award from the Centre for Public Scrutiny for the best use of scrutiny resources. We had completed a wide ranging review of Orchard Park, supported by one full-time scrutiny support officer, which equates to the average level of support amongst district councils.

The new Performance Management system (CorVu) was successfully launched on the Council's intranet (In-Site), providing easy access to all staff and Members to timely, clear and accurate performance information.

A system to capture and analyse NI14 data has been successfully implemented throughout the authority.

Performance against complaints performance indicators has improved from 2008-09 with the overwhelming majority of complaints responded to within publicised timescales.

The authority has reduced its average Local Government Ombudsman response time from 37.5 days to an estimate of 28 days.

The Contact Centre Training and Development Strategy has been implemented throughout all areas serviced by the Contact Centre. As a result the Contact Centre have a fully trained team of staff and have consistently met the service level agreement.

## **Where we plan to improve**

With the appointment of a new full-time corporate manager, Community and Customer Services will aim to provide a more coherently understood and better-coordinated service for internal and external customers.

The intention is to provide a clear focus for all services falling under Community & Customer Services and re-establish their position within the authority as a whole. The vision is for Community & Customer Services to become a central 'hub' for data and information within the authority in areas such as community intelligence, consultations, service planning and project management. This vision is supported by the improvement plan attached as Appendix B, which sets out a comprehensive, ambitious and far reaching set of actions for 2010/11. These will be monitored on a regular basis to ensure the improvements are being delivered and outcomes are evidenced throughout the authority.

Improvements in all aspects of customer service are expected as a result of working towards the Customer Service Excellence Standard, specifically regarding customer insight and consultation. To enable the Council to put the customer at the heart of its service delivery, Service First Steering Group will be seeking to improve consultation and data collection across the Council, with the Policy and Performance Team, as outlined above, aspiring to establish itself as the central point for consultation responses to be used as a corporate resource.

We are seeking the 'Achieving' level of the Equalities Standard, an award which will confirm how far the Council has come in a relatively short period of time towards achieving positive outcomes for staff and customers in terms of equal opportunity and tackling all forms of discrimination.

We will work to improve public perception about the value for money provided by SCDC. In the 2008 Place Survey, only 33% of residents agreed that SCDC provides value for money - on a par with the national average but 3% lower than the Cambridgeshire average. A sizeable 39% neither agreed nor disagreed which suggests low awareness of the value for money they are receiving, given that SCDC has the 12<sup>th</sup> lowest council tax of all district councils.

We also plan to set up a staff forum if resources allow.

Recruitment of a new, more senior electoral services assistant will enable us to provide more consistent service delivery. Implementation of the new legislation regarding individual registration will enable the electorate to have more faith in the integrity of the electoral system.

We will continue to build relationships with parish councils and work with them to deliver on their community-led plans.

We will support the Crime and Disorder Reduction Partnership to clearly identify its priorities, make even better use of its resources and publicise the effectiveness of the partnership working that is occurring across the district.

The appointment of a new policy and performance manager and senior policy officer will increase capacity to provide a 'horizon-scanning' policy service and to assume responsibility for establishing a consistent approach to project management across the Council.

Following a restructure of the policy and performance team, its members will aim to provide a tailored and more effective link with individual service areas.

## **8. Our Financial Resources**

**To be added into final service plan in March with info supplied by Finance.**

## **9. Value for Money**

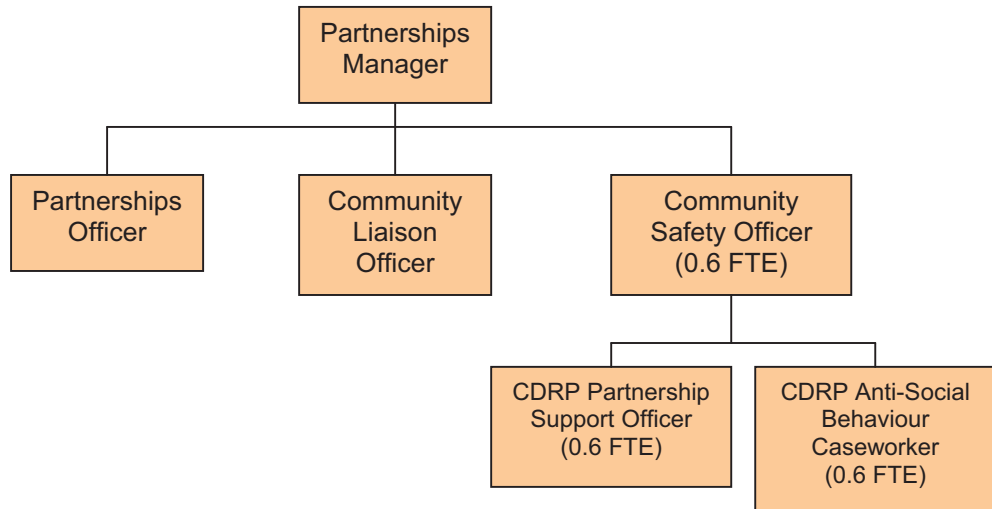
The Communications, Electoral Services, Partnerships, and Policy & Performance teams are all small, lean teams. Value for money comparison with other councils is difficult because all have different structures and ways of providing these services. However, there are some benchmarking figures.

The Centre for Public Scrutiny's 2008 annual survey shows that in district councils the average number of scrutiny officers was 1.4. SCDC has 1. The average scrutiny budget for district councils in 2008 was £3,735 (down £1,588 on 2007). The figure at SCDC is £5,000 but this also covers venue hire and scrutiny training.

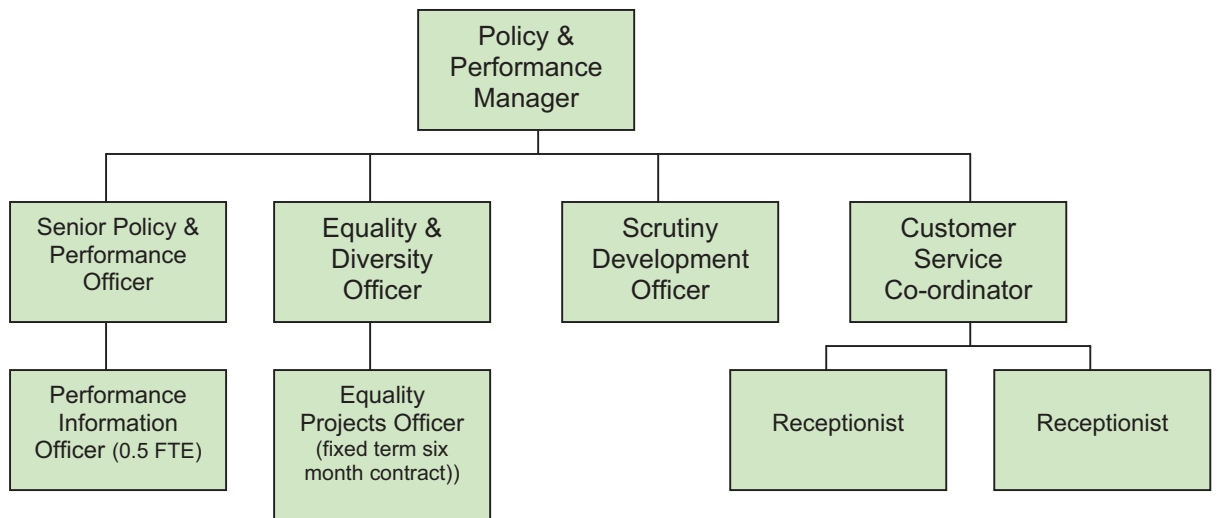
Communications staffing costs at SCDC are £92,000. Across the local authority benchmarking group, the median for staffing costs is £147,000. Communications spend per resident is £1.51. Across the benchmarking group, the median is £2.36.

**10. Workforce Overview 2010/11**

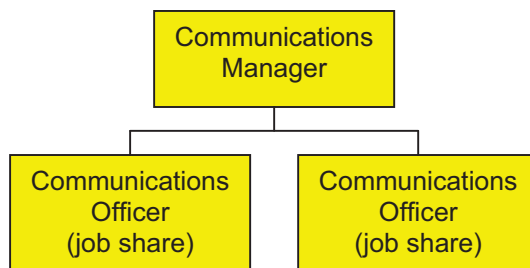
**Partnerships Team – 4.8 FTE**



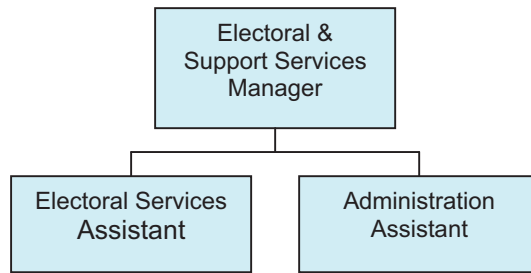
**Policy and Performance Team – 8.5 FTE**



**Communications Team – 2 FTE**



**Electoral and Support Services Team – 3 FTE**



Both the Partnerships and Policy and Performance teams are of a multi-disciplinary nature and address issues where there is a great deal of ongoing change. Staff development and keeping up with current issues will continue to be an important workforce consideration.

Another major issue for these teams is that there is very little cover when posts are vacant through turnover or sickness. This was particularly evident last year with vacancies in the Equality and Diversity Officer and Anti-Social Behaviour Caseworker posts. The problem should be partly addressed, however, through the development of generic policy skills by members of the Policy and Performance Team (see below)

Capacity within the Policy and Performance team grew in response to issues raised in the Corporate Governance Inspection (CGI) of 2007. Nevertheless, there were still under resourced areas such as policy development, research and benchmarking. Following a review of the team structure in June 2009, it was agreed to create a new Senior Policy & Performance Officer position to fill these gaps. This was funded by creating a 0.5FTE performance information officer post in place of the FT performance improvement officer post, and not filling the vacant Policy and Projects Officer post.

In the restructure of the policy and performance team, its members have expanded the generic element of their roles so that each provides a link with an individual service area. This will necessitate some training and increased communication within the team.

The Communications team lost a fixed term post in March 2009, which has reduced capacity for corporate and cross-council projects. Changes to the Council's firewall, means that staff will need training to make use of social networking sites for more efficient communication.

The main workforce issue for the Electoral and Support Services team is that the service pressures fall unevenly throughout the year.

## 11. Risk Overview

Key risks to the successful delivery of our service are set out below. These risks are also set out in the service risk register, which is kept under regular review through the Council's normal risk management procedures.

- a) Failure to deliver community safety targets leading to dissatisfaction by partners and residents and poor CAA score in Cambridgeshire resulting in poor reputation
- b) Failure to meet duty of community engagement leading to disengaged communities and poor CAA score resulting in frustration by partner agencies and loss of reputation
- c) LSP not being fit for purpose judged by Audit Commission assessment leading to poor reputation and further assessment resulting in additional workload
- d) Lack of progress in equalities leading to compliance risks and non achievement of Council objectives
- e) Delayed progress in the implementation of Corvu leading to possible delays in achieving the Council's performance management objectives, resulting in Corvu becoming discredited in the eyes of users and serious gaps in performance management which will hinder effective performance improvement now and in the future.
- f) Lack of progress on the embedding of Council values, leading to the values being ignored, resulting in the organisation not achieving the cultural changes needed to move forward.
- g) Poor perception of local services/ Council, leading to low NI scores on satisfaction ratings, resulting in lowered CAA performance and poor reputation.
- h) Limited capacity within small teams to deliver on increasing range of projects and responsibilities (Communications Strategy, Equalities, Values, Growth) leading to ill-informed residents and partners resulting in poor reputation and lowered performance
- i) Poor perception of organisation internally leading to staff dissatisfaction, lower external perception of council, resulting in poor reputation
- j) Limited capacity within a small Communications team leading to issues in delivering in sustained emergencies or major incidents, leading to inefficient response to emergencies, resulting in poor reputation, failure to meet terms of the Civil Contingencies Act
- k) Snap general election leading to election team being unable to cope due to lack of staff and very tight timetables, resulting in one or more election petitions
- l) Illness of Electoral Services Manager before election would mean employing a consultant (they would be able to administer the election, but would struggle with local arrangements) resulting in the Returning Officer having to take control; potentially an election petition could be lodged if there was any question regarding the conduct of the poll
- m) Aggressive customer leading to assault on reception staff resulting in potential need to employ temporary staff to cover absence if injured staff; visitors' perception or experience of reception capability is reduced; criticism over contingency arrangements
- n) Delay or failure to achieve the Customer Service Excellence Standard due to insufficient budget, corporate capacity or buy in from officers and members
- o) Failure to operate an effective complaints handling system could lead to low levels of customer satisfaction and damage the Council's reputation

- p) Failure to maintain an effective working relationship with the Contact Centre resulting in poor performance leading to low levels of customer satisfaction and value for money.





# South Cambridgeshire District Council

## Community & Customer Services



### SERVICE PLAN

### Appendix A - Operational Plan

2010/11 to 2012/13



INVESTORS IN PEOPLE

OPERATIONAL PLAN 2010-2013: Policy and Performance Team							
Relevant Council Aim/s:							
(A) We are committed to being a listening council, providing first class services to all.							
Relevant Council Approach/es:							
A1 Listening to and engaging with our local community; A2 Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership A3 Making South Cambridgeshire District Council more open and accessible; A4 Achieving improved customer satisfaction with our services A5 Ensuring the Council demonstrates value for money in the way it works.							
Service Objectives:							
(1) Support the development, achievement and review of the Council's strategic objectives through policy planning, corporate consultation, scrutiny, performance management and improvement, establishing the Policy and Performance Team as the central information hub for the authority. (2) Promote equality and diversity, targeting resources to those in greatest need (3) Improve customer services to achieve excellence in all aspects of SCDC's relationships with its customers							
Aim/ & Approach	Service Objective	Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action		Lead Officer	
				2010-11	2011-12		2012-13
All	All	Effective corporate arrangements for the development and implementation of Corporate Aims and values (link to <i>Improvement Plan</i> sections 1.3 and 1.6)	PP4 - % of service plans in place by April each year	100%	100%	100%	Richard May
A5	All	Effective performance management framework in place delivering improved services to the public (Link to <i>Improvement Plan</i> section 1.2)	NEW PI - Score for performance management element of CAA	2 out of 4 (09-10 assessment)	3 out of 4 (10-11 assessment)	3 out of 4 (11-12 assessment)	Paul Howes

A1 – A5	(1)	Effective performance management framework in place delivering improved services to the public ( <i>Link to Improvement Plan section 1.2</i> )	<b>SX028a</b> - % of Council PIs that are improving (NIs & local)	65	70	75	Ian Salter / Paul Knight
A2	(1)	Effective performance management framework in place delivering improved services to the public ( <i>Link to Improvement Plan section 1.2</i> )	<b>NEW PI</b> - % of SDCD LAA PI targets achieved	80	85	90	Paul Howes
A3	(1)	Enable the Council's scrutiny committee to make a positive contribution to the decision-making process and performance improvement (see also <i>Improvement Plan section 1.7</i> )	<b>PP6</b> - Number of Member participations at scrutiny training and development (target based on 12 Committee members each attending 3 training and development events)	36	36	36	Jackie Sayers
A3	(1)	Enable the Council's scrutiny committee to make a positive contribution to the decision-making process and performance improvement (see also <i>Improvement Plan section 1.7</i> )	<b>SX052</b> - % of Scrutiny recommendations accepted by Cabinet.	90	90	90	Jackie Sayers
A3	(1)	Enable the Council's scrutiny committee to make a positive contribution to the decision-making process and performance improvement (see also <i>Improvement Plan section 1.7</i> )	<b>PP7</b> - Number of Elected Members involved in scrutiny	25	25	25	Jackie Sayers

A3	(1)	Enable the Council's scrutiny committee to make a positive contribution to the decision-making process and performance improvement (see also <i>Improvement Plan section 1.7</i> )	<b>SX053</b> - Number of public participations in the work of the Scrutiny Committee and Task & Finish Groups	45	50	55	Jackie Sayers
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX006</b> - % customers satisfied with service received at Cambourne reception	90	90	90	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX046</b> - % customers satisfied with welcome received at Cambourne reception	90	90	90	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX047</b> - % of customers offered a private room when requested	90	90	90	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX048</b> - % of customers seen within 10 minutes of their appointment at Cambourne Reception	90	90	90	CSC
A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	<b>NI014</b> – The % of customer contact which is of low or no value to the customer	25	22	20	CSC
A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	<b>NI014a</b> – % Unnecessary clarification category	20	20	20	CSC

A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	NI014b – % Poor signposting, or poor call transfer category	20	20	20	CSC
A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	NI014c – % Repeat notification category	20	20	20	CSC
A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	NI014d – % Progress-chasing category	20	20	20	CSC
A4/5	(3)	Minimising avoidable contact by customers to embed a 'tell us once' culture of customer service (see also <i>Improvement Plan section 1.6</i> )	NI014e – Repeat contact category	20	20	20	CSC
A4	(2)	The work of the Equalities and Diversity officer results in positive outcomes for the community	NI001 - % who believe that people from different backgrounds get on well together (Biennial Place Survey measurement)	80	N/a	85	Paul Williams
A4	(2)	The work of the Equalities and Diversity officer results in positive outcomes for the community	NI140 - % perceiving fair treatment by the Council in delivering services (Biennial Place Survey measurement)	80	N/a	85	Paul Williams
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF701 – % of Contact Centre calls handled at first contact (Service Level Agreement)	80	80	80	CSC

A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF703 - % Customer satisfaction with Contact Centre Service	92	92	92	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF731 - % of Contact Centre calls abandoned (Service Level Agreement)	<5	<5	<5	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF746 – Average wait time (seconds) (Service Level Agreement)	<30	<30	<30	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF747 - % of Contact Centre calls answered within 20 seconds (Service Level Agreement)	80	80	80	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SF750 - % of Contact Centre Switchboard Calls answered within 10 seconds (Service Level Agreement)	80	80	80	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SX018 - % satisfaction with complaints handling	40	40	40	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	SX049 - % of complaints acknowledged within 3 working days	95	95	95	CSC

A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX050</b> - % of Stage 1 and 2 complaints responded to within deadline	85	85	85	85	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>SX051</b> – Average number of days taken to respond to complaints to the Local Government Ombudsman	28	28	28	28	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>NEW PI</b> - % of completed staff Learning from Complaints forms	100	100	100	100	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>NEW PI</b> – Average time waiting to be seen by a receptionist (minutes)	2	2	2	2	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>NEW PI</b> – Average time waiting to be seen by a service representative where the customer has not made a prior appointment (minutes)	15	15	15	15	CSC
A4	(3)	Support the Service First Team to improve customer service standards throughout the Council (see also <i>Improvement Plan Section 1.6</i> )	<b>NEW PI</b> - % of customers satisfied with the service provided by the service representative	80	80	80	80	CSC



<b>OPERATIONAL PLAN: Community and Customer Services (Partnerships)</b>					
<b>Relevant Council Aim/s:</b>					
A. We are committed to being a listening council, providing first class services accessible to all					
B. We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
E. We are committed to providing a voice for rural life					
<b>Relevant Council Approaches:</b>					
A (i) listening to and engaging with our local community					
A (ii) working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership					
A (iii) making South Cambridgeshire District Council more open and accessible					
B (i) working closely through our Crime and Disorder Reduction Partnership to reduce crime and the fear of crime					
B (ii) working with partners to combat Anti Social Behaviour					
E (ii) working more closely with Parish Councils and local Groups					
E (v) playing our part in improving rural services including transport links					
<b>Service Objective:</b> To work with local people and partners to co-produce strong, safe and sustainable communities					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2010/11	2011/12	2012/13	
Promote and support effective partnership action through ensuring robust governance, council engagement and appropriate leadership	For the council's significant partnerships, reduce the % of risk management 'likelihood scores' that are 2 or less (01/04/08 = 5.28%)	2%	0%	0%	Partnerships Manager
Promote and support effective community engagement, providing opportunities for individuals and organisations to influence decision-making	NI 004 (LAA) - % of people who feel they can influence decisions in their locality (2008 Place Survey = SC 33.6%)	34% - investigate proxy indicators	No Place Survey in 11/12	35%	Partnerships Manager
Support, engage and empower the third sector	NI 007 (LAA) - Environment for a thriving third sector (2008 Survey = countywide 15.3%)	19.2% - investigate proxy indicators	LAA targets only set until 10/11	LAA targets only set until 10/11	Partnerships Officer
		100%	100%	100%	Partnerships Officer



<p>Support, engage and empower parish councils</p>	<p>% 1<sup>st</sup> instalment (or total if under £15,000) 3-year agreement funding paid out by end Q1, subject to monitoring information received</p> <p>% 2<sup>nd</sup> instalment (where applicable) 3-year agreement funding paid out by end Q3, subject to monitoring information received</p> <p>% Service Level Agreement funded organisations visited by December</p> <p>Number of Compact non-compliance complaints received</p> <p>Average number of Parish Councils attending bi-annual meeting with Cabinet</p> <p>Increase total number of parishes having completed a parish plan (Sept 2009/10 = 26 accumulative)</p> <p>% Parish Councils attending at least 1 neighbourhood panel meeting per annum</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>0</p> <p>34</p> <p>29</p> <p>95%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>0</p> <p>34</p> <p>32</p> <p>95%</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>0</p> <p>34</p> <p>35</p> <p>95%</p> <p>7.5%</p> <p>30%</p> <p>27.5%</p>	<p>Partnerships Officer</p> <p>Partnerships Officer</p> <p>Partnerships Officer</p> <p>Partnerships Officer</p> <p>Community Liaison Support Assistant</p> <p>Community Liaison Support Assistant</p> <p>Community Liaison Support Assistant</p> <p>Community Safety Officer</p> <p>Community Safety Officer</p> <p>Community Safety Officer</p>
<p>Work together with partners to tackle anti-social behaviour and the impact it has on local communities</p>	<p>NI 017 (LAA) – Perceptions of anti-social behaviour (2008 Place Survey = SC 7.5%)</p> <p>NI 021 (LAA) – Dealing with local concerns about anti-social behaviour and crime by the local council and police (2008 Place Survey = SC 26.7%)</p> <p>NI 027 – Understanding of local concerns about anti-social behaviour and crime by the local council and police (2008 Place Survey = SC 27.5%)</p>	<p>7.5% - investigate proxy indicators</p> <p>28.5% - investigate proxy indicators</p> <p>27.5% - investigate proxy indicators</p>	<p>No Place Survey in 11/12</p> <p>No Place Survey in 11/12</p> <p>No Place Survey in 11/12</p>	<p>7.5%</p> <p>30%</p> <p>27.5%</p>	<p>Community Safety Officer</p> <p>Community Safety Officer</p> <p>Community Safety Officer</p>

Work together with partners to reduce crime and the fear of crime	NI 016 (LAA) – Serious acquisitive crime rate (March 2009 = SC 2.63)	2.58	2.58	2.58	Community Safety Officer
	NI 032 (LAA) – Repeat incidents of domestic violence (2008/09 = countywide 31%)	28%	LAA targets only set until 10/11	LAA targets only set until 10/11	Community Safety Officer
	% people who feel very or fairly safe when outside in their local area after dark (2008 Place Survey = SC 70%)	70%	N/A	70%	Community Safety Officer

<b>OPERATIONAL PLAN: Community and Customer Services (Electoral Services)</b>					
<b>Relevant Council Aim/s:</b> WE ARE COMMITTED TO BEING A LISTENING COUNCIL, PROVIDING FIRST CLASS SERVICES ACCESSIBLE TO ALL and WE ARE COMMITTED TO PROVIDING A VOICE FOR RURAL LIFE					
<b>Relevant Council Approaches:</b> Making South Cambridgeshire District Council more open and accessible, achieving improved customer satisfaction with our services, ensuring that the Council demonstrates value for money in the way it works					
<b>Service Objective:</b> To support the democratic process by striving to make voting and voter registration easier, secure and more accessible to all, using the most up to date methods.					
Supporting Objective	Performance Indicator or SMART Milestone	PI target or deadline (month) for action			Lead Officer
		2010/11	2011/12	2012/13	
Ensure electoral services meet at least the performance standard for all standards imposed on the ERO and RO		Annual response	Annual response	Annual response	Laura Lock
Successfully run District Council Elections in May 2010		May 2010	-	-	Laura Lock
Successfully run UK Parliamentary Elections by June 2010		June 2010	-	-	Laura Lock
Implement new legislation regarding individual registration		January 2011	Annual response	Annual response	Laura Lock
Publish most accurate register of electors by using all sources available to the ERO		December 2010	December 2011	December 2012	Laura Lock
Work with council tax to provide registration forms to all home movers		Continuous	Continuous	Continuous	Laura Lock
Publicise Elections and Electoral Registration annually through South Cambs Magazine		October 2010	October 2011	October 2012	Laura Lock

<b>OPERATIONAL PLAN: Community and Customer Services (Communications)</b>					
<b>Supporting Objective</b>	<b>Performance Indicator or SMART Milestone</b>	<b>PI target or deadline (month) for action</b>			<b>Lead Officer</b>
		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	
<b>Relevant Council Aim/s:</b>					
A. We are committed to being a listening council, providing first class services accessible to all					
B. We are committed to ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
E. We are committed to providing a voice for rural life					
<b>Relevant Council Approaches:</b>					
A (i) listening to and engaging with our local community					
A (iii) making South Cambridgeshire District Council more open and accessible					
<b>Service Objectives:</b>					
<ul style="list-style-type: none"> <li>The council is held in high repute by all stakeholders for its services and the leadership it gives to all South Cambridgeshire communities</li> <li>Members and staff feel well informed and act as advocates for the council with all stakeholder groups</li> <li>The council is valued by residents and all stakeholders for the quality of the services it delivers and its successes in championing the needs of South Cambridgeshire at the local, regional and national level.</li> </ul>					
Develop communications styles that are open, inclusive, honest, positive and in Plain Language.	Plain English guidance rolled out across organisation	Explore options for inclusion in induction procedures	1x awareness raising event	1x awareness raising event	Kelly Quigley
	Best practice employed in publications to reach traditionally less heard residents	Introduce corporate roll out of best practice	80% of corporate publications meet corporate guidelines	83% of corporate publications meet corporate guidelines	Georgina Hayward
Manage communications throughout the Council so that good communications (adhering to standards) is part and parcel of everyday planning and delivery.	Introduce a reporting framework for communications, linked to the performance management system	Evaluate key communication mechanisms against reporting framework	Set ongoing target against framework		Georgina Hayward / Policy



	Deliver regular Chief Executive message to staff	Review feedback and take action where necessary			Georgina Hayward
Residents and partners recognise and value the services delivered by Council.	Annual survey of member communication needs				Georgina Hayward
	Relevant officers & councillors trained to represent Council in news communications	All members of Cabinet and corporate managers receive media training once every two years			Georgina Hayward
Internal and external communications reflect and promote equality and diversity	% of media plan delivered	80%	80%	80%	Georgina Hayward
	Public perception of Council overall as per the place survey				Georgina Hayward
	All external publications reflect and promote diversity of age, gender, race, sexuality, disability, religion Internal publications reflect and promote diversity in the workforce				



# South Cambridgeshire District Council

## Community & Customer Services



### SERVICE PLAN

### Appendix B - Improvement Plan

2010/11 to 2012/13



INVESTORS IN PEOPLE



<p><b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)</p>				
<p><b>Relevant Council Aim: (A) We Are Committed To Being A Listening Council, Providing First Class Services Accessible To All</b></p>				
<p><b>Relevant Council Approaches:</b></p> <ul style="list-style-type: none"> <li>(1) Listening to and engaging with our local community</li> <li>(2) Working with voluntary organisations, Parish Councils and Cambridgeshire County Council to improve services through partnership</li> <li>(3) Making South Cambridgeshire District Council more open and accessible</li> <li>(4) Achieving improved customer satisfaction with our services</li> <li>(5) Ensuring that the Council demonstrates value for money in the way it works</li> </ul>				
<p><b>Service Objectives: (1) Support the development, achievement and review of the Council's strategic objectives through policy planning, corporate consultation, scrutiny, performance management and improvement</b>  <b>(2) Promote equality and diversity, targeting resources to those in greatest need</b>  <b>(3) Improve customer services to achieve excellence in all aspects of SDC's relationships with its customers.</b></p>				
Improvement or Change Objective - <b>PERFORMANCE</b>	<p>Actions</p> <ul style="list-style-type: none"> <li>(1) Develop a consolidated Performance Management Framework</li> <li>(2) Develop and distribute Performance Manual to all relevant Officers</li> <li>(3) Establish regular meetings with CAAL</li> <li>(4) Carry out relevant actions within the Performance Improvement Strategy as set out in the action plan</li> </ul>	Supporting Information	Completion by Month	Responsible Officer(s)
1.2.1 Ensure that the authority has a fit-for-purpose, effective framework for managing performance. (A4, A5)		<p><b>Additional Resources Required: None</b>  <b>Outputs: See actions</b>  <b>Outcomes: SDC manages performance in a timely and robust manner</b>  <b>Risks: None significant</b>  <b>Other services affected: All</b></p>	Mar 2011 (all)	Richard May / Paul Knight / Ian Salter

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)			
<p>1.2.2 Ensure that the authority is able to respond to national deadlines for the submission of performance information (A5).</p>	<p>(1) Develop programme of monthly performance meetings, linked with Performance Improvement Group (PIG)</p> <p>(2) Develop database of all National Indicators and key local indicators, setting out responsible officers for audit purposes (linked to CorVu)</p> <p>(3) Develop and distribute a PI Manual for members</p>	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> National Indicator Set is embedded at SCDC</p> <p><b>Risks:</b> Restriction on CorVu developmental capacity due to lack of ICT support</p> <p><b>Other services affected:</b> All</p>	<p>(1) Apr 2010 (2) May 2010 (3) July 2010</p> <p>Paul Knight / Ian Salter</p>
<p>1.2.3 Promote the effective use of performance information within service areas and ensure that current information produced is fit for purpose and relevant (A5)</p>	<p>(1) Review template for integrated performance reports;</p> <p>(2) Review existing performance monitoring arrangements and performance measures for all service areas;</p> <p>(3) Carry out audit spot checks of 2009/10 performance indicators.</p>	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> SCDC monitors its performance effectively</p> <p><b>Risks:</b> None significant</p> <p><b>Other services affected:</b> All</p>	<p>(1) Jun 2010 (2) Jul 2010 (3) Jul 2010</p> <p>Richard May / Paul Knight / Ian Salter (Internal Audit)</p>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)			
<p>1.2.4 Respond to the national performance agenda and ensure that the authority is prepared for and responding to the Comprehensive Area Assessment (CAA) process (A1-A5)</p>	<ol style="list-style-type: none"> <li>(1) Develop CAA Improvement Plan in response to 2008-09 assessment</li> <li>(2) Develop a CAA Framework for the Council</li> <li>(3) Carry out corporate self-assessment for 2009-10 assessment covering all key lines of enquiry</li> <li>(4) Develop programme of service area self assessments and case study evidence base for future year submissions.</li> <li>(5) Annual Improvement Plan and self-assessment submitted as part of 2010-11 CAA</li> </ol>	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> The Council is self-aware of its good practice and areas for improvement and performs better in future inspections.</p> <p><b>Risks:</b> Capacity in other services to support corporate exercises</p> <p><b>Other services affected:</b> All</p>	<ol style="list-style-type: none"> <li>(1) Apr 2010</li> <li>(2) Apr 2010</li> <li>(3) Jul/Apr 2010</li> <li>(4) Jul 2010</li> <li>(5) Mar 2011</li> </ol>
<p>1.2.5 Ensure that all service areas have regard to Value for Money (VFM) principles and undertake an assessment of their VFM performance (A5)</p>	<ol style="list-style-type: none"> <li>(1) Develop a corporate VFM self assessment template</li> <li>(2) Carry out VFM self-assessments for all service areas to feed into CAA and Use of Resources self-assessments</li> </ol>	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> SCDC is able to demonstrate VFM in service delivery and plan future service delivery having regard to a reliable VGM evidence base.</p> <p><b>Risks:</b> Capacity in other services to support corporate self-assessments</p> <p><b>Other services affected:</b> All</p>	<ol style="list-style-type: none"> <li>(1) Apr 2010</li> <li>(2) Jul 2010</li> </ol>
		<p>Paul Howes / Richard May</p>	<p>Richard May / Paul Knight</p>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)			
<p>1.2.6 Facilitate the further development of CorVu into a fit for purpose, comprehensive performance monitoring and improvement tool (A5)</p>	<p>Develop a post-implementation action plan to maximise the effectiveness of the system.</p>	<p><b>Additional Resources Required:</b> None  <b>Outputs:</b> See actions  <b>Outcomes:</b> The Council achieves maximum value from its software which is used as a tool for continuous improvement in performance.  <b>Risks:</b> Capacity in ICT to provide technical system support following restructure  <b>Other services affected:</b> All</p>	<p>July 10</p> <p>Paul Knight / Ian Salter</p>
<p>1.2.7 Ensure that all service areas are comparing their performance with comparable organisations to determine both relative performance and value for money (A5)</p>	<p>(1) Review existing benchmarking groups to ensure that they are relevant and fit for purpose            (2) Investigate possible new benchmarking groups relating to specific service areas to increase the quality and validity of comparisons</p>	<p><b>Additional Resources Required:</b> None  <b>Outputs:</b> See actions  <b>Outcomes:</b> SDCDC maintains an overview of how it is performing against local, regional and national benchmarking standards through a central resource overseen by the policy and performance team.  <b>Risks:</b> None significant  <b>Other services affected:</b> All</p>	<p>(1) May 2010            (2) May 2010</p> <p>Richard May / Paul Knight / Ian Salter</p>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective - <b>POLICY</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.3.1 Ensure that the Council has a fit for purpose Corporate Plan outlining its priorities for 2010-2011. (A1-A5)	(1) Agree the 2010-11 Corporate Plan (2) Monitor Performance against Corporate Plan priorities on an on-going basis	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> As per objective. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>Apr 2010</b>	<b>Paul Howes / Richard May</b>
1.3.2 Ensure the authority is aware of the consequences of, and able to respond to changes in, local, sub-regional and national policy. (A4-A5)	(1) Develop a horizon-scanning function (2) Develop new policy framework (3) Review all Council policies and strategies to ensure they are fit for purpose, relevant and up-to-date	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> As per objective. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>(1) Apr 2010</b> <b>(2) May 2010</b> <b>(3) Jun 2010</b>	<b>Richard May / Paul Knight</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective - <b>POLICY</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.3.3 Ensure a comprehensive and consistent approach to service planning across the authority (A4-A5)	(1) Develop updated service plan template (2) Roll out updated template to whole authority, including appropriate publicity, to be used to draft 2011-14 service plans	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> Service plans provide a consistent means of identifying service priorities and how they link to organisational objectives. <b>Risks:</b> None significant <b>Other services affected:</b> All	(1) <b>May 2010</b> (2) <b>Sept 2010</b>	<b>Paul Howes /</b> <b>Richard May</b>
1.3.4 Improve services through the completion of a programme of service reviews (A3-A5)	(1) <i>Develop programme of future service reviews – link with VFM action (1.2.5 above)</i> (2) Review and refresh corporate Project Management methodology; (3) Carry out structured training programme on refreshed Project Management methodology	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> As per objectives <b>Risks:</b> None significant at this stage <b>Other services affected:</b> All	(1) <b>Sep 2010</b> (2) <b>Sep 2010</b> (3) <b>Mar 2011</b>	<b>Richard May /</b> <b>Paul Knight</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)					
Improvement or Change Objective - <b>CONSULTATIONS</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)	
1.4.1 Ensure the authority has a fit-for-purpose strategy outlining a corporate approach to consultations (A1, A4)	(1) Develop consultation strategy (2) Develop consultation toolkit (3) Develop consultation database, allowing interactive record of all consultation activity occurring within the authority to be kept and publicised (4) Develop corporate stakeholders' list	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions and objective <b>Outcomes:</b> SDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. <b>Risks:</b> None significant <b>Other services affected:</b> All	(1) July 2010 (2) July 2010 (3) Sept 2010 (4) Sept 2010	Richard May / Paul Knight	
1.4.2 Establish a representative group across the authority to co-ordinate and centralise the Council's approach to consultation (A1, A4)	(1) Set up corporate consultations working group to ensure corporate ownership of consultation activity (2) Appoint consultation 'champions' in each service area	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions and objective <b>Outcomes:</b> SDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. <b>Risks:</b> Lack of engagement from service areas <b>Other services affected:</b> All	(1) July 2010 (2) July 2010	Richard May / Paul Knight	
1.4.3 Investigate the use of Citizens' Panels as a key means of carrying out consultation with the public (A1, A4)	Carry out a review of the costs and benefits of a citizens' panel, to inform a decision on whether the authority should progress in setting one up	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions and objective <b>Outcomes:</b> SDC uses timely and up-to-date consultation results to assess its current and develop future service improvements. <b>Risks:</b> Lack of engagement from service areas <b>Other services affected:</b> All	Sept 2010	Richard May / Paul Knight	



<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)					
Improvement or Change Objective – <b>COMMUNITY INTELLIGENCE</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)	
1.5.1 Promote the effective use of community intelligence within the authority to ensure that current information produced is fit for purpose, relevant and reduces potential duplication (A5)	Carry out a review of existing community intelligence arrangements for all service areas	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> More effective and informed policy development and service planning across the organisation. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>July 2010</b>	<b>Richard May / Paul Knight</b>	
1.5.2 Provide the authority with a dedicated service covering all aspects of community intelligence data (A5)	<ol style="list-style-type: none"> <li>(1) Set up a dedicated e-mail address for community intelligence enquiries</li> <li>(2) Develop 'self-help' pages on Insite covering all available data sources relating to the authority</li> <li>(3) Compile register of advice given to service areas and external agencies / individuals</li> </ol>	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> More effective and informed policy development and service planning across the organisation. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>(1) May 2010 (2) Sep 2010 (3) Ongoing</b>	<b>Richard May / Paul Knight</b>	
1.5.3 Maximise the effectiveness and value of GIS to Community and Customer Services and the authority as a whole (A5)	Work with colleagues in Corporate Services to put in place a corporate GIS action plan for 2011-12	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> More effective use of the GIS resource as a key component of the Council's community intelligence resource. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>Mar 2011</b>	<b>Richard May / Paul Grainger</b>	

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>COMMUNITY INTELLIGENCE</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.5.4 Ensure that community intelligence work is coordinated throughout the district, maximising economies of scale and reducing duplication of effort (A2, A5)	Investigate development of an intelligence-sharing protocol/understanding with the county council and other key LAA/LSP and other external partners	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> More efficient and effective and informed policy development and service planning across the organisation and its key partners. <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>Mar 2011</b>	<b>Richard May / Gemma Barron</b>
1.5.5 Ensure that the authority has access to the most up-to-date, relevant and useful information available (A1-A5)	<ol style="list-style-type: none"> <li>(1) Produce South Cambridgeshire Area Profile</li> <li>(2) Produce a State of the District report as the basis for service planning for the following year</li> <li>(3) Produce Ward profiles for all wards of the district</li> </ol>	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> More effective and informed policy development and service planning across the organisation. <b>Risks:</b> None significant <b>Other services affected:</b> All	<ol style="list-style-type: none"> <li>(1) <b>Apr 2010</b></li> <li>(2) <b>May 2010</b></li> <li>(3) <b>Mar 2011</b></li> </ol>	<b>Richard May / Paul Knight</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>CUSTOMER SERVICES / FEEDBACK</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.6.1 Ensure that the authority has up-to-date and fit for purpose feedback procedures in all areas (A4)	Review the Compliments, Comments and Complaints Strategy after one year's operation of revised strategy	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> Relevant procedures enable feedback to drive 'you said, we did' culture of performance improvement <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>Mar 11</b>	<b>Richard May / Customer Services Co-ordinator</b>
1.6.2 Ensure that the authority has access to the most up to date, relevant and useful reports available (A4)	Review current reporting mechanisms and timescales in respect of Portfolio Holder, SMT, EMT and Service First groups.	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> Future improvements have a firm evidence base in accurate, timely and relevant information <b>Risks:</b> None significant <b>Other services affected:</b> All	<b>Oct 10</b>	<b>Richard May / Customer Services Co-ordinator</b>
1.6.3 The authority achieves corporate Customer Service Excellence (CSE) accreditation (A4 and Council Action 1)	Achieve accreditation for the whole authority through the work of the CSE Project Group and associated action plan	<b>Additional Resources Required:</b> None <b>Outputs:</b> See actions <b>Outcomes:</b> SCDC demonstrates customer service excellence and uses this as a platform for further improvements <b>Risks:</b> The project will have its own risk log <b>Other services affected:</b> All	<b>Mar 2011</b>	<b>Richard May / Customer Services Co-ordinator</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>CUSTOMER SERVICES / FEEDBACK</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.6.4 Review the Contact Centre contract as a basis for strategic decisions regarding future service arrangements following the expiry of the present contract in December 2012. (A2, A4, A5)	Outputs of review project reported to Cabinet with firm recommendations for future service provision.	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> The Council moves towards the contract expiry date with clear objectives for the optimum way forward, supported by a robust business case provided by the review project.</p> <p><b>Risks:</b> The project will have its own risk log</p> <p><b>Other services affected:</b> All</p>	Mar 2011	Richard May / Paul Knight

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>SCRUTINY AND OVERVIEW</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.7.1 Scrutiny and Overview Committee exercises increased powers and duties effectively, arising from the Local Government and Public Involvement in Health Act 2008 and Police & Justice Act 2007 (A2)	Scrutinise Crime and Disorder Reduction Partnership (CDRP) and allow CDRP challenge to SCDP performance in respect of crime and disorder issues at least once per year.	<p><b>Additional Resources Required:</b> None</p> <p><b>Outputs:</b> See actions</p> <p><b>Outcomes:</b> The Council works more effectively in partnership to reduce crime and the fear of crime</p> <p><b>Risks:</b> Failure to scrutinise constructively</p> <p><b>Other services affected:</b> Potentially all</p>	Mar 2011	Richard May / Jackie Sayers / Phil Aldis

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>EQUALITIES AND DIVERSITY</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.8.1 The Council achieves compliance with the equalities legislative framework (A5)	<p>Carry out necessary review, development and implementation of the Council's various equality schemes.</p> <ol style="list-style-type: none"> <li>1. Comprehensive Equalities Policy 2009-12</li> <li>2. Disability Equality Scheme 2009-12</li> <li>3. Gender Equality Scheme 2010-13</li> <li>4. Race Equality Scheme 2008-11</li> <li>5. Gypsy and Traveller Community Strategy 2009-12</li> </ol>	<p><b>Additional Resources Required:</b> potential costs in further work commissioned from consultant; potential future costs in implementing the schemes.  <b>Outputs:</b> Required equality schemes  <b>Outcomes:</b> Legal Compliance and improved equality outcomes.  <b>Risks:</b> Risk of challenge before compliance achieved.  <b>Other services affected:</b> all services will be affected</p>	March 2011, but individual target dates in Equalities Implementation Action Plan	<b>Richard May / Paul Williams</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>EQUALITIES AND DIVERSITY</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.8.2 Draw up and implement a programme of Equality Impact Assessments (EQIA) (A3)	2010/11 will focus on low risk EQIAs. Additionally, all new and revised policies and services will be impact assessed as a matter of course. Any report presented to Cabinet or Council without an EQIA will not be considered. 1. Equalities Project Officer to continue to support EQIAs 2. Provide additional capacity for EQIAs through training staff. 3. Support programme of EQIAs. 4. Develop arrangements for consultation support for EQIAs 5. Develop and circulate standard Council monitoring form	<b>Additional Resources Required:</b> <i>Equalities Impact Assistant</i> <b>Outputs:</b> Completed EQIAS <b>Outcomes:</b> improved equalities outcomes; reach “Achieving” level of equality framework <b>Risks:</b> Services cannot allocate capacity to carry out assessments. Failure to resource EQIA process following expiry of Equalities Project Officer fixed term <b>Other services affected:</b> all	March 2011	<b>Richard May / Paul Williams</b>
1.8.3 Reach “Achieving” Level of Equality Framework (A3, A4)	1. Finalise and publish the self-assessment 2. Further work to improve understanding of equality profile/mapping of the district. 3. Working with partners, maintain progress with the Equality Consultative Forum	<b>Additional Resources Required:</b> none <b>Outputs:</b> See actions <b>Outcomes:</b> SCDC is recognised as achieving good practice in respect of equalities and diversity. <b>Risks:</b> None significant at this stage <b>Other services affected:</b> all	Sept 2010	<b>Richard May / Paul Williams</b>

<b>IMPROVEMENT PLAN: Community and Customer Services: Policy and Performance Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>EQUALITIES AND DIVERSITY</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
1.8.4 Improve Council capacity and structures for equalities (A3, A4)	<ol style="list-style-type: none"> <li>1. Investigate Member engagement methods for equality and diversity issues.</li> <li>2. Develop equalities communication toolkit to provide corporate guidance</li> <li>3. Develop and implement an equalities training and development plan</li> </ol>	<p><b>Additional Resources Required:</b> None  <b>Outputs:</b> See actions  <b>Outcomes:</b> improved understanding and capacity for equality and diversity within the Council  <b>Risks:</b> Lack of staff and member engagement in these initiatives  <b>Other services affected:</b> all</p>	<ol style="list-style-type: none"> <li>1. Sep 10</li> <li>2. Jul 10</li> <li>3. Mar 11</li> </ol>	<p><b>Richard May / Paul Williams</b></p>
1.8.5 Council improves its score and ranking in the Stonewall Equality Index (47 in 2009-10) to demonstrate continuous improvement in its work to ensure equal opportunity and access for LGBT people, as an employer and service provider. (A3, A4)	To be identified following outcome of index result in Jan 2010 and consultation with Stonewall representative.	<p><b>Additional Resources Required:</b> None  <b>Outputs:</b> See actions  <b>Outcomes:</b> SCDC provides improved services to LGBT people, as an employer and service provider.  <b>Risks:</b> Capacity within team and organisation due to pressure of other priorities.  <b>Other services affected:</b> all</p>	<b>TBA</b>	<p><b>Richard May / Paul Williams</b></p>



<b>IMPROVEMENT PLAN: Community and Customer Services: Communications Team</b> (To be used to set out plans of the service to address inescapable requirements and service developments or improvements)				
Improvement or Change Objective – <b>COMMUNICATIONS</b>	Actions	Supporting Information	Completion by Month	Responsible Officer(s)
Explore potential efficiencies through shared services.	Liaise with LAA partners on potential for shared services in printing, magazine distribution and content and web services	LAA partners asked to explore opportunities for shared services wherever possible.		<b>Georgina Hayward</b>
Achieve consistent communications through closer working of corporate communications, website and graphics	Liaise with service managers about improved processes for sharing information between corporate communications, website and graphics	Agree common protocol for key messages, website priorities and branding queries.		<b>Georgina Hayward</b>
Residents and partners recognise and value the services delivered by Council.	Exploit opportunities offered by social media through reviewing existing mechanisms, and developing and implementing and e-communications strategy.	Awaiting corporate access to social media (IT resolving)		<b>Georgina Hayward</b>

**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

<b>REPORT TO:</b>	Leader's Portfolio	11 March 2010
<b>AUTHOR/S:</b>	Chief Executive / Corporate Manager for Community and Customer Services	

**REVIEW OF ANNUAL SUBSCRIPTION TO THE LOCAL GOVERNMENT ASSOCIATION (LGA)**

**Purpose**

1. This report reviews the Council's ongoing membership of the Local Government Association in terms of the benefits to the organisation derived from the annual subscription of £12,850 and seeks a decision by the Leader in respect of whether the Council should continue in membership.
2. This is not a key decision.

**Considerations – History and purpose of the LGA**

3. The LGA was created in 1997 to provide a voice for local government in the national arena. It is a voluntary membership body, funded entirely by subscriptions, which lobbies and campaigns for changes in policy and legislation on behalf of member councils and the people and communities they serve. The organisation states that its business is to:

'Change minds – the minds of citizens, of councils, of partners and of government – and persuade them that everything we do, with and on behalf of councils, will improve the lives of citizens and communities.'<sup>1</sup>

It seeks to do this through:

- (a) Working closely with member councils to ensure that its activities are aligned with the needs of their diverse communities;
- (b) Campaigning for change in those areas which matter most to councils e.g. providing advocacy support in response to local or national situations such as the Icelandic Bank crisis.
- (c) Generating positive stories about local government in the national and specialist media, and working to rebut negative stories e.g. criticism of highway authorities following the recent salt shortages.
- (d) Initiating policy and debate about policy, tailored to local needs e.g. publication of a review of the first year of the Comprehensive Area Assessment (CAA);
- (e) Working with government to influence the legislative agenda, challenging where appropriate;
- (f) Maintaining a presence in Brussels to influence EU legislation and policy;
- (g) Commissioning research to provide an evidence-based policy frameworks, able to anticipate relevant future developments proactively;

<sup>1</sup> <http://www.lga.gov.uk/lga/aio/1846877>, page 4

- (h) Delivering a comprehensive programme of conferences and events to enable members and member councils to engage in the LGA's work and provide information about new and forthcoming developments.

**Considerations – Specific services for LGA member councils**

- 4. As a member of the association, the Council receives the following:
  - (a) Allocated places on the General Assembly of the LGA, which meets twice yearly.
  - (b) The opportunity, subject to the political selection process, to sit on one of the Association's boards, panels or commissions (these include the boards of other organisations with the LGA group – see paragraph 9 below).
  - (c) The opportunity to join a Special Interest Group. The group is most direct relevance to this Council is the District Councils' Network.
  - (d) Access to the LGA improvement partnerships, established particularly to support outstanding or failing councils;
  - (e) Membership of a task group or advisory network, to ensure the LGA's work is grounded in the experience of local councils.
  - (f) The opportunity to attend quarterly briefing meetings for District Council Leaders.
  - (g) Access to the facilities at Local Government House in Central London.
  - (h) Access to legal advice secured on behalf of member councils.
  
- 5. In recent years, the Council has chosen not to nominate Members to attend the General Assembly. There is no representation by the Council on any of the bodies mentioned in points (b) – (e) above. The Executive Director (Corporate Services) attended a meeting of District Council treasurers at Local Government House in December 2009.
  
- 6. Membership also gives the Council access to a range of services:
  - (a) The LGA website, containing information about the LGA, its policies and activities, lobbying (including parliamentary and public affairs briefings), publications, events, meetings and other services;
  - (b) Dedicated links to the websites of other central and regional bodies, local authorities and key partners;
  - (c) The LGA information centre, 'LGconnect', offering members a direct enquiry line via 'phone and e-mail.
  - (d) Reduced delegate rates at one-day and residential conferences;
  - (e) LG Alerts – a weekly information service sent to member authorities' Chief Executives, and published on the LGA website;
  - (f) LGA publications, many free to member authorities, covering subjects such as Bills and research reports.
  - (g) 'First' magazine – a weekly news magazine delivered free directly to the homes of all councillors, and 'First on-line', a web version containing additional content.
  - (h) Press releases and daily news headlines – published in the 'news' section of the website. Registered users in member councils receive this information via an e-bulletin.
  - (i) The opportunity to join 'PANet', the public affairs network, which provides a parliamentary monitoring and intelligence service through e-mail alerts and face-to-face briefings.
  - (j) A research and analysis bulletin drawing on the work of the LGA research division and related research output.

7. Consultation with the Executive Management Team did not provide evidence that the above services were widely used. Much of the information on the LGA website is currently freely available without the need for membership or registration; however, the LGA has advised that, from 2010-11, access to much of this information will be restricted to member councils.
8. Expenditure on LGA conferences was £893 in 2007/08, £1,125 in 2008-09 and nil in 2009-2010.

#### **Considerations – the LGA Group**

9. The LGA group comprises, in addition to the association itself, the following associate organisations with distinct roles within the local government field:
  - (a) **Improvement and Development Agency (IDeA)** – The IDeA supports improvement and innovation in local government, and recently supported the Council in its response to the Corporate Governance Inspection report through the provision of services such as Member Mentoring and ‘Top team’ development of senior Elected Members and Officers. It should be noted that this support was secured through regional government funding, although there is a significant body of on-line examples of best practice and support available on the IDeA’s website.
  - (b) **Local Government Employers (LGE)** – LGE works with local authorities on many issues related to pay, pensions, terms and conditions of employment. A key role is to support the employers’ side of the national pay negotiation in negotiations with trade unions, central government and other organisations. The Council is not part of the national pay negotiation, therefore does not directly benefit from LGE’s representation. Nevertheless, the Human Resources Manager has advised that LGE provides a valuable advice and support service in respect of employment issues.
  - (c) **Local Authorities Coordinators of Regulatory Services (LACORS)** – Promotes quality regulation in matters such as licensing and gambling, food safety, hygiene and standards, offering comprehensive policy advice and guidance to councils and their partners, disseminating good practice and providing up-to-date information on relevant policies and initiatives affecting local people and services. LACORS’s work is highly relevant to the Council’s Health and Environmental Services, and the Corporate Manager has stated that the advice and guidance produced is of valuable assistance in interpreting legislation and planning services accordingly. He estimates that, should the Council be required to undertake the interpretation of policy and legislation in-house, the annual cost would be likely to exceed that of the Council’s annual LGA subscription of £12,850.
  - (d) **Public-Private Partnership Programme (4ps)** – 4ps works in partnership with local authorities to secure funding and accelerate the development, procurement and implementation of large-scale private finance initiative schemes, public-private partnerships and procurement support. The Council has not engaged the services of 4ps.
  - (e) **Leadership Centre for Local Government (LCLG)** – LCLG works with leaders in councils and local strategic partnerships to help develop their thinking on leadership and to develop their skills and qualities as effective leaders.
  - (f) **LGCommunications** – Although not formally part of the LGA group, LGCommunications is an organisation which is endorsed by the LGA and IDeA. It is a national subscription body (currently £200 per year) made up of

member associations which works to raise the standard of communications in local government. The Council is a member, and the Communications Manager has stated that the organisation provides a valuable service in terms of advice and direct communications support in respect of key national issues.

**Comment and Analysis**

- 10. Consultation with senior management has revealed that the direct benefits to be derived from the Council's LGA membership are small and, in terms of accessible material versus that is available to member subscribers only, difficult to quantify. Furthermore, access to the resources identified as being as greatest value to the organisation, those provided by LACORS and the LGE, is not dependent on LGA membership.
- 11. Any cost-benefit analysis should be considered alongside the indirect benefits to the Council arising from the LGA's advocacy work for local government, policy development and lobbying on its behalf. There is merit in the Council continuing as a member of the LGA 'family' in order to maintain SCDC's status as an outward-looking authority which is able to influence regional and national policy and one which is self-aware enough to recognise when external support may be required in future, organisationally and in response to the changing needs of the community. Any decision to withdraw from the LGA could result in damage to the Council's reputation, and give rise to a perception of insularity and isolation. It may also be borne in mind that, whilst the withdrawal of the Council's subscription would not in itself mean the LGA ceasing to support its member group organisations or advocating district councils on the national stage, should such withdrawals develop into a 'domino effect', the LGA may become unviable and its single voice for local government lost.

**Implications**

12.	Financial	As identified in the main body of the report, cessation of the Council's membership of the LGA would give rise to an annual saving of £12,850; however, there is a requirement for one year's notice to be given of any intention to cease membership, therefore no saving could be realised until 2011-12.
	Legal	As stated above, there is a legal requirement to provide one year's notice of any intention to cease membership. As such, any decision not to renew the Council's subscription for 2011-12 should be taken before 31 March 2010.
	Staffing	There are no direct staffing implications arising from this report and recommendation.
	Risk Management	As outlined in paragraph 11 above, a withdrawal from the association carries the risk of damage to the Council's reputation.
	Equal Opportunities	There are no direct equal opportunities implications arising from this report and recommendation.

**Consultations**

- 13. The Executive Management Team (EMT) was requested to provide details of the specific LGA services they made use of. The commentary in the 'considerations' sections above reflects feedback by EMT members. The resources most valued were those provided by LACORS and the LGE; paragraphs 8(b) – (c) refer.

### **Effect on Strategic Aims**

14. The support, guidance and best practice provided by the LGA has the potential to enhance the Council's capacity to deliver all its strategic aims, and those of the local community. This indirect benefit must be balanced against the opportunity cost of the annual subscription, savings from which could be reallocated towards the provision of front-line services.

### **Conclusions/Summary**

15. Whilst an internal study has identified that the Council derives limited direct benefit from its subscription to the LGA, it is considered on balance that the ability of the LGA to provide a single voice for local government and provide targeted support to assist councils with continuous improvement, together with the resources provided by the LGA and specific organisations within its group which continue to be valued by senior officers, justify the annual cost of the subscription. The Leader is therefore recommended to maintain the Council's subscription, subject to the matter being reconsidered in one year's time. Given the year-long notice required to cease the Council's membership, taking this course of action will mean the earliest that the Council could leave the LGA would be April 2012.

### **Recommendation**

16. That the Council's continuing membership of the Local Government Association be agreed, subject to its subscription being further reviewed by 28 February 2011.

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

'Your LGA – a Guide to LGA services 2009-10', from the LGA website:  
<http://www.lga.gov.uk/lga/aio/1846877>

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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<b>REPORT TO:</b>	Leader	11 March 2010
<b>AUTHOR/S:</b>	Executive Director (Corporate Services)/Principal Accountant (General Fund and Costing)	

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**FINANCIAL MONITORING REPORT  
LEADER'S PORTFOLIO EXPENDITURE TO 28 FEBRUARY 2010**

**Purpose**

1. This report compares the actual revenue and capital expenditure to 28 February for the Leader's Portfolio with the annual budget for the year ending 31 March 2010, and seeks comments from the Leader and officers.

**Background**

2. In general, it is intended that financial reports will be presented to portfolio holders approximately every three months, including the annual estimates report, depending on meeting dates. This report is the third financial report to the portfolio holder for the 2009-10 year. The next report will be in July, to present the final outturn for 2009-10.
3. The reports exclude recharges and other year-end transactions. These recharges are calculated for the original estimates in December before the start of the financial year, then recalculated for the revised estimates and finalised as soon as possible after the year-end.
4. The reported figures are summarised in Appendix A. Appendix B shows the full detail of the revenue expenditure. The working budget figures are the revised estimates, which were endorsed at the January Leader's Portfolio meeting.
5. Grant expenditure is shown on a commitments basis to 28 February, whereas other expenditure is on a payments/receipts basis.

**Considerations**

6. **Total Revenue Expenditure:**  
The portfolio revenue expenditure to 28.02.10 shows £184,825 spent out of a budget of £199,270 (93% spent).
7. **Community Safety Revenue Expenditure:**  
The Community Safety revenue expenditure to 28.02.10 shows £19,085 spent out of a net budget of £20,690 (92%), leaving a net £1,605. However, the outstanding expenditure is £6,605 offset by a potential £5,000 contribution from the Community Safety Grant reserve, which is intended to fund the Community Liaison Support Assistant projects under Community Strategy (see paragraph 9 below). The outstanding £6,605 expenditure budget is earmarked for Melbourn Car Park, Smart Water, speeding signs and other projects and is expected to be fully spent by the year-end.

8. Voluntary Sector Grants Revenue Expenditure:  
All grants for the current year have been granted and paid, leaving a residue of just £12.
9. Community Strategy Revenue Expenditure:  
The Community Strategy net revenue expenditure to 28.02.10 shows £9,622 spent out of a budget of £22,450 (43%), leaving £12,828 outstanding. None of the potential Community Liaison Support Assistant projects estimate of £5,000 has been spent, but any shortfall will effectively be matched by adjusting the contribution to reserve in paragraph 7 above. Regarding the other £7,828, the cost centre manager was on leave when the report was prepared, but she should be available for comment at the meeting.
10. Capital Grant Expenditure (all funded from LSP):  
The capital expenditure to date is £197,495 against an available estimate of £198,630 (99%). This is all funded from the Local Strategic Partnership.

### Implications

11.	Financial	None
	Legal	None
	Staffing	None
	Risk Management	None
	Equal Opportunities	None

### Consultations

12. The cost centre managers have been informed of the expenditure and grant details and budgets.

### Effect on Strategic Aims

13.	<b>Commitment to being a listening council, providing first class services accessible to all.</b>	None
	<b>Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.</b>	None
	<b>Commitment to making South Cambridgeshire a place in which residents can feel proud to live.</b>	None
	<b>Commitment to assisting provision for local jobs for all.</b>	None
	<b>Commitment to providing a voice for rural life.</b>	None

### Conclusions/Summary

14. The revenue expenditure comments are in paragraphs 6 to 9. The budget should be substantially spent at the year-end.
15. The capital expenditure is virtually fully spent and is covered by Local Strategic Partnership funding.

### Recommendations

16. The Leader is requested to comment on the report, as appropriate.

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

Budget files, grant decisions and the financial management system.

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### Leader's Portfolio

### APPENDIX A

Recharges removed below  
 Revenue Grants on commitment basis  
 All other expenditure on payments/receipts basis

To 28/02/10 2009-10 MONTH 11

Actual 2008/09 £		Revised Estimate 2009/10 £	less central recharges £	Virement/ other y/end recharges £	Adjusted Estimate ex.recharge £	net payments to date £	Grants committed £	Adjust- ments £	Adusted expenditure to date £	% spent	Variance to budget £	Additional notes to budget
<b>LEADER's PORTFOLIO</b>												
<b>REVENUE</b>												
113,950	<b>COMMUNITY SAFETY</b>	139,430	(165,050)	46,310	<b>20,690</b>	718	18,367	0	<b>19,085</b>	92%	<b>1,605</b>	
155,273	<b>VOLUNTARY SECTOR GRANTS</b>	169,120	(12,990)	0	<b>156,130</b>	0	156,118	0	<b>156,118</b>	100%	<b>12</b>	
106,816	<b>COMMUNITY STRATEGY</b>	159,970	(137,520)	0	<b>22,450</b>	9,622	0	0	<b>9,622</b>	43%	<b>12,828</b>	
<u>376,039</u>	<b>TOTAL PORTFOLIO REVENUE</b> (excluding recharges and year end transactions)	<u>468,520</u>	<u>(315,560)</u>	<u>46,310</u>	<u>199,270</u>	<u>10,340</u>	<u>174,485</u>	<u>0</u>	<u>184,825</u>	93%	<u>14,445</u>	IN HAND
<b>CAPITAL GRANTS : ALL FUNDED FROM LSP GRANT</b>												
0	Connections Youth Bus	140,000		0	<b>140,000</b>	140,000			<b>140,000</b>	100%	<b>0</b>	
0	Dial-a Ride Minibus	30,000		0	<b>30,000</b>	30,000			<b>30,000</b>	100%	<b>0</b>	
0	Good Neighbours	4,000		0	<b>4,000</b>	4,000			<b>4,000</b>	100%	<b>0</b>	
0	Miscellaneous LSP Projects	24,630		0	<b>24,630</b>	23,495			<b>23,495</b>	95%	<b>1,135</b>	
<u>0</u>	<b>TOTAL CAPITAL GRANTS</b>	<u>198,630</u>	<u>0</u>	<u>0</u>	<u>198,630</u>	<u>197,495</u>	<u>0</u>	<u>0</u>	<u>197,495</u>	99%	<u>1,135</u>	IN HAND

## APPENDIX B

Actual 2008/09 £	LEADER'S PORTFOLIO	Working Estimate 2009/10 £	Actual to 28/02/10 2009/10 £	% spent %	In hand/ (overspent) 2009/10 £	Comments
<b>NET EXPENDITURE SUMMARY (excluding recharges, capital charges and year end entries)</b>						
	Grants on commitment basis					
	Non-grants on payments/receipts basis					
27,526	Community Safety	20,690	19,085	92%	1,605	
152,555	Voluntary Sector Grants	156,130	156,118	100%	12	
11,509	Community Strategy	22,450	9,622	43%	12,828	
<u>191,590</u>	<b>TOTAL NET REVENUE EXPENDITURE</b> (carried to General Fund Summary)	<u>199,270</u>	<u>184,825</u>	93%	<u>14,445</u>	
	Analysis of Total Net Expenditure					
191,590	Direct Costs	199,270	184,825	93%	14,445	
243,052	Recharges from Staffing and Overhead Accounts	315,560				
(243,052)	REMOVE Recharges from Staffing and Overhead A/Cs	(315,560)				
(58,603)	Crime and Disorder Partnership (Community Safety)	(46,310)				
58,603	REMOVE C&D Partnership (Community Safety)	46,310				
<u>191,590</u>	<b>TOTAL NET REVENUE EXPENDITURE</b>	<u>199,270</u>	<u>184,825</u>		<u>14,445</u>	

Actual 2008/09 £		Working Estimate 2009/10 £	Actual to 28/02/10 2009/10 £	% spent %	In hand/ (overspent) 2009/10 £
<b>COMMUNITY SAFETY</b>					
EXPENDITURE					
Supplies and Services					
23,281	SCDC Grants	21,290	18,367	86%	2,923
0	Consultancy	0	0		0
4,245	Miscellaneous	4,400	718	16%	3,682
56,060	Partnership Grants	61,810	excluded (year end only)		
(56,060)	REMOVE Partnership Grants	(61,810)	excluded (year end only)		
Central, Departmental and Support Services					
Total services on previous basis					
3,708	Chief Officers and Housing Futures	3,810			
131,225	Community and Customer Services	150,340			
2,376	Corporate Services	2,370			
5,754	Affordable Homes	6,460			
1,964	Health and Environmental Services	2,070			
(145,027)	REMOVE Central, Departmental and Support Services	(165,050)			
<u>27,526</u>		<u>25,690</u>	<u>19,085</u>	74%	<u>6,605</u>
INCOME					
(90,120)	Government Funding towards recharges	(90,120)	excluded (year end only)		
(24,543)	Partnership Funding	(18,000)	excluded (year end only)		
114,663	REMOVE Partnership/Govt funding	108,120			
0	Contribution from Reserves	(5,000)	0		(5,000) * to fund Comm L Projects
<u>27,526</u>	NET EXPENDITURE carried to Portfolio Summary	<u>20,690</u>	<u>19,085</u>	92%	<u>1,605</u>
<b>VOLUNTARY SECTOR GRANTS</b>					
EXPENDITURE					
Supplies and Services					
89,965	Grants to CABs/Centres	92,220	92,220	100%	0
62,590	Grants to Voluntary Organisations	63,910	63,898	100%	12
Central, Departmental and Support Services					
2,718	Community and Customer Services	11,340	excluded (year end only)		
0	Corporate Services	150			
0	New Communities	1,500			
(2,718)	REMOVE Central, Departmental and Support Services	(12,990)			
<u>152,555</u>	NET EXPENDITURE carried to Portfolio Summary	<u>156,130</u>	<u>156,118</u>	100%	<u>12</u>
<b>COMMUNITY STRATEGY</b>					
EXPENDITURE					
Supplies and Services					
0	Consultancy	5,000	0	0%	5,000
0	Community Liaison Projects	5,000	0	0%	5,000 * funded from Comm safety
11,509	Other	12,450	9,622	77%	2,828
16,605	LSP Costs	112,570	100,285	89%	12,285 see matching income below
Central, Departmental and Support Services					
7,252	Chief Officers and Housing Futures	6,310	excluded (year end only)		
69,788	Community and Customer Services	110,170			
567	Corporate Services	1,470			
5,990	New Communities	7,310			
2,762	Planning Services	2,820			
8,948	Health and Environmental Services	9,440			
(95,307)	REMOVE Central, Departmental and Support Services	(137,520)			
<u>28,114</u>		<u>135,020</u>	<u>109,907</u>	81%	<u>25,113</u>
INCOME					
(16,605)	LSP Funding	(112,570)	(100,285)	89%	(12,285) see matching exp. Above
<u>11,509</u>	NET EXPENDITURE carried to Portfolio Summary	<u>22,450</u>	<u>9,622</u>	43%	<u>12,828</u>

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Forward Plan

Leader  
Inc: Council Values

<b>Date of Portfolio Holder Meeting</b>	<b>Agenda Item</b>	<b>Key</b>	<b>Purpose</b>	<b>Corporate Manager(s)</b>	<b>Responsible Officer(s)</b>
11-Mar-10	Review of LGA Membership			Paul Howes	Richard May
	Service Plan 2010 -2011			Paul Howes	
13-May-10	Service Plan improvement milestones full year report 2009 - 2010		Monitoring		
	Performance Indicators full year report 2009 - 2010.		Monitoring		

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