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7 July 2010

To: Councillor Ray Manning, Portfolio Holder

James Hockney

John Batchelor

Scrutiny and Overview Committee  
Monitor  
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, 15 JULY 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>PROCEDURAL ITEMS</b>		
<b>1.</b>	<b>Declarations of Interest</b>	
<b>2.</b>	<b>Minutes of Previous Meeting</b> The Portfolio Holder is asked to sign the minutes of the meeting held on 13 May 2010 as a correct record.	<b>1 - 4</b>
<b>DECISION ITEMS</b>		
<b>3.</b>	<b>Recommendation from the Licensing Committee</b> The Licensing Committee <b>RECOMMENDS</b> to the Leader of the Council, the draft Licensing Policy, as amended at the Licensing Committee meeting held on 22 June 2010 and attached to the report pack on the Council's website, in order to commence the consultation process.	
<b>4.</b>	<b>Approval of NI 179 (Value for Money Gains) 2009/10 for Submission to Central Government</b>	<b>5 - 14</b>
<b>5.</b>	<b>Single Joint Agreement with Cambridgeshire Councils for Voluntary Service</b>	<b>15 - 22</b>
<b>6.</b>	<b>Community Engagement Toolkit</b> Copies of the toolkit will be enclosed with the agenda for those Members/Officers attending the meeting and included in the agenda pack on the Council's website, <a href="http://www.scambs.gov.uk">www.scambs.gov.uk</a>	<b>23 - 26</b>

7.	<b>Community Engagement Action Plan Update</b>	<b>27 - 36</b>
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#### **INFORMATION ITEMS**

8.	<b>Cambridgeshire Rural Strategy</b>	<b>37 - 40</b>
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9.	<b>Financial Monitoring 2009/10: End-of-Year Report</b>	<b>41 - 48</b>
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10.	<b>Financial Monitoring Reports 2010/11: Leader's Portfolio to 30 June 2010</b>	<b>49 - 54</b>
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11.	<b>Service Plan Improvement Milestones end of year report 2009/10</b> The report includes the end of year Performance Indicators 2009/10	<b>55 - 68</b>
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#### **STANDING ITEMS**

12.	<b>Forward Plan</b>	<b>69 - 70</b>
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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.

13.	<b>Date of Next Meeting</b> The next scheduled meeting will be held on 16 September 2010.	
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#### **OUR VISION**

- We will make South Cambridgeshire a safe and healthy place where residents are proud to live and where there will be opportunities for employment, enterprise and world-leading innovation.
- We will be a listening Council, providing a voice for rural life and first-class services accessible to all.

#### **OUR VALUES**

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

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

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

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### **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.

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

Minutes of the Leader's Portfolio Meeting held on  
Thursday, 13 May 2010 at 10.00 a.m.

Portfolio Holder: Ray Manning

**Councillors in attendance:**

Scrutiny and Overview Committee monitors  
and Opposition spokesmen:

John Batchelor

Also in attendance:

Sue Ellington and Tim Wotherspoon

**Officers:**

Paul Howes

Corporate Manager, Community & Customers  
Services

Richard May

Policy & Performance Manager

Gemma Barron

Partnerships Manager

Maggie Jennings

Democratic Services Officer

**30. APOLOGIES FOR ABSENCE**

None

**31. DECLARATIONS OF INTEREST**

None

**32. MINUTES OF PREVIOUS MEETING**

The minutes of the meeting held on 11 March 2010 were agreed as a correct record.

**Matters Arising**

**Minute 24** – Connections Bus Project Funding. Gemma Barron reported that the figures regarding funding of the bus were available as requested and she would give them to the Leader after the meeting.

**Minute 27** – Local Strategic Partnership grant towards A1307 improvements – Gemma Barron reported that the grant of £200,000 would be spent by June 2012 and confirmed that the costs of the improvements was match funded through other works on the A1307 by the County Council.

**33. CONSIDERATION OF LGA MEMBERSHIP REVIEW**

Claire Holloway, Corporate Programme Director from the Local Government Association (LGA) was in attendance to address the meeting following the decision made at the previous meeting to give one year's notice of the Council's intention to leave the LGA by April 2011.

Claire passed on an apology for absence from Daniel Mason also from the LGA who was unwell.

The Leader introduced the item by reiterating that in his view:

- the LGA had a reputation for acting as a `rubber stamp' for central government policies, which were unpopular with many local authorities
- the subscription did not represent good value for money
- the LGA did not assist when the Council was capped nor when the level of housing debt to be incurred by the Council was recently announced
- as one of the smaller authorities, it was felt there was very little in common with other larger authorities who had more influence at Whitehall
- conference fees, particularly for residential events were expensive

In response, Claire Holloway handed out literature on the benefits of LGA membership and gave the following additional information:

- the LGA needed to demonstrate how they could be more helpful in the future in order to build up a relationship that would benefit both parties
- a review of the LGA had recently been undertaken; the outcome had been that more contact with local authorities (LAs) was needed
- it had been recognised that the LGA had focussed more on Whitehall issues, however, it was felt that recently, there had been more contact with LAs
- the LGA was preparing to work with the newly elected government and the challenge would be that in order to lobby effectively, it was felt the association should be central to Whitehall, whilst maintaining close contact with LAs
- a District Councils Network had been launched last October
- in response to the level of housing debt, an undertaking was given that Martin Wheatley, who leads on housing and environment policy would make arrangements to meet Members and Officers to discuss their concerns
- as a representative body, the LGA listened to the concerns of LAs and maintained a high profile with central government
- there were 422 member councils subscribing to the LGA, with 10 councils, including SCDC, on notice to leave
- confirmation was given that LACORS was centrally funded and therefore all LAs had access to its advice
- the annual membership fee had been reduced from the previous year and it was intended that either a further reduction would be introduced in the future or that the existing fee would be capped
- members of the LGA received a reduction of 20-30% on conference fees. Additional free events were being planned for the future, together with video conferencing. Papers from conferences were available on the LGA website
- quarterly `staying in touch' meetings would be arranged with Daniel Mason and South Cambs Members
- meeting facilities at Local Government House, Smith Square, London were offered to Members when required

In conclusion, the Leader thanked Claire for attending the meeting and made an assurance that a decision would be made before February 2011 on whether or not the Council would retain membership of the LGA.

It was **AGREED** that

- (a) both the Council and the Local Government Association (LGA) should endeavour to liaise more closely in the future, particularly on significant issues affecting the Council, and
- (b) a decision on whether to remain a member of the LGA should be taken before 28 February 2011.

**34. FEAR OF CRIME SURVEY**

Paul Howes informed the Portfolio Holder that 152 responses had been received to the survey that had been placed on the SCDC website and in the SCDC magazine. The survey had also been publicised through Neighbourhood Panel meetings during the response period.

It was felt that, although quite high in comparison with other surveys, the level of response was not representative of the district as a whole and that any conclusions drawn could not be taken as statistically significant and should be used with caution.

Both the Portfolio Holder and Cllr Sue Ellington felt that communicating crime rates might raise the level of fear of crime within the district although, when compared with other areas in the country, this area had a relatively low incidence of crime.

Cllr John Batchelor suggested that a survey should be conducted in schools to assess the level of fear of crime.

The Leader **AGREED** to:

- (a) note the content of the report
- (b) consult the Crime and Disorder Reduction Partnership on its views on surveying children and young people on fear of crime, and
- (c) continue to work with partners, through the Crime and Disorder Reduction Partnership, to further publicise accurate crime levels, eCops and crime reduction tips.

**35. FORWARD PLAN**

It was noted that

- (a) the items relating to Service Plan improvement milestones and Performance Indicators would now be considered at the meeting on 15 July 2010
- (b) the Cambridgeshire Rural Strategy would be discussed at either the 15 July or 16 September 2010 meeting

**36. DATE OF NEXT MEETING**

It was **NOTED** that the next meeting would be held on Thursday, 15 July 2010 commencing at 10am.

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**The Meeting ended at 11.05 a.m.**

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Leader's Portfolio Holder Meeting

15 July 2010

**AUTHOR/S:** Executive Director (Corporate Services)

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**NATIONAL INDICATOR (NI) 179 (VALUE FOR MONEY GAINS) - ACTUAL 2009/10****Purpose**

1. The purpose of this report is to seek approval for the Leader, the Chief Executive and Executive Director (Corporate Services) to certify the figure of £1,628,834 to be reported to the Department for Communities and Local Government (DCLG) as the actual amount of value for money gains achieved from 1 April 2008 to 31 March 2010.
2. This is not a key decision; however, it has been brought to the Leader's Portfolio meeting because guidance from the DCLG is that the Leader of the Council, the Chief Executive and the Chief Financial Officer (Section 151 Officer) should see, certify and approve the National Indicator (NI) 179 (value for money gains) calculation. It was first published in the March 2010 Forward Plan.

**Recommendations and Reasons**

3. That the Leader approves the certification by the Leader, the Chief Executive and the Executive Director (Corporate Services) of the figure of £1,628,834 as the actual amount of value for money gains achieved from 1 April 2008 to 31 March 2010, to be reported to the DCLG.
4. The actual amount of value for money gains achieved from 1 April 2008 to 31 March 2010 has to be approved and certified by the Leader, the Chief Executive and the Chief Financial Officer (Section 151 Officer) and submitted to the DCLG by 23 July 2010.

**Background**

5. Within the Comprehensive Spending Review 2007 (CSR07), all public services were set a target of achieving at least 3% net cash-releasing value for money gains per annum over the period 2008/09 to 2010/11. NI 179 sets out the following requirement:

*Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year*

However, there is no mandatory efficiency target for individual councils, although other assessments also mean that the Council needs to continue to deliver efficiency savings, e.g. the Audit Commission's Value for Money conclusion.

6. The Council has to report on NI 179 twice for each financial year:
  - (a) the forecast of the gains expected to be achieved since 1 April 2008 by the end of that financial year, in October (this was done on 23 October 2009 for 2009/10);

(b) the actual value of gains achieved by the end of the financial year just concluded, in July (i.e. for 2009/10, by 23 July 2010).

7. The DCLG advised that councils could also count the value of any cash-releasing (i.e. 'cashable') gains achieved before 2008/09 where they were both ongoing and in excess of the council's previous 7.5% (overall) efficiency target for the Spending Review 2004 ("SR04") period. The DCLG further advised that they were assuming that these gains qualify as ongoing throughout the CSR07 period, so they would continue to be part of the NI 179 return.

**Considerations**

8. In October 2009, Cabinet agreed that the amount of £1,564,000 be submitted to the DCLG as the Council's forecast against NI 179 of the total cumulative ongoing cash-releasing value for money gains expected to be achieved since 1 April 2008 by the end of the 2009/10 financial year, made up as follows:

(a) ongoing gains from SR04	£266,000
(b) ongoing gains achieved in 2008/09	£987,000
(c) new gains for 2009/10	£311,000
(d) total forecast	<u>£1,564,000</u>

This amount was reported to the DCLG on 23 October 2009.

9. An Efficiency Savings Project Team met regularly during 2008/09 and 2009/10 to consider and generate savings proposals, and monitor the delivery of the savings proposed. The savings achieved are set out below (details are provided in **Appendices A, B and C**, respectively):

(a) ongoing gains from SR04	£478,994
(b) ongoing gains from 2008/09	£697,633
(c) new gains in 2009/10	£452,207
(d) total achieved	<u>£1,628,834</u>

**Implications**

10. Financial	Savings achieved above the levels incorporated into the Council's Medium Term Financial Strategy (MTFS) could help offset costs of meeting service and growth demands. The ongoing savings achieved will be taken into account when the MTFS is next revised.
Risk Management	The Efficiency Savings Project Team identifies and oversees the implementation of efficiencies and savings, both to achieve the Council's targets and to help maintain a balanced MTFS. This risk of not achieving ongoing cash-releasing savings is monitored as part of the Council's risk management process.
Legal, Staffing, Equal Opportunities, Climate Change	There are no legal, staffing, equal opportunities or climate change implications resulting from this report.

### **Consultations**

11. Members of the Efficiency Savings Project Team and other lead officers have been consulted regarding the achievement of individual savings making up this report.
12. The Policy and Performance Portfolio Holder, as the lead Member for value for money, has been advised of the contents of this report.

### **Effect on Strategic Aims**

13. This report relates to the Council's strategic aim of being a listening council, providing first class services accessible to all:
  - (a) The achievement of ongoing cash-releasing savings contributes towards obtaining best value for money in the delivery of high quality services.

### **Conclusions / Summary**

14. The Council has achieved ongoing cash-releasing value for money gains of £1,628,834 since the start of the 2008/09 financial year, exceeding its forecast of £1,564,000 by £64,834.
15. The actual amount of value for money gains achieved from 1 April 2008 to 31 March 2010 needs to be approved and certified by the Leader, the Chief Executive and the Executive Director (Corporate Services) and submitted to the DCLG by 23 July 2010.

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

None unpublished

**Contact Officer:** John Garnham – Finance Project Officer  
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## Appendix A

**ONGOING CASHABLE EFFICIENCY SAVINGS BROUGHT FORWARD FROM  
2007/08 BACKWARD LOOK AES (SR04)**

<i>Project, Description</i>	<i>2009/10 Actual £</i>
<b><i>Environmental services</i></b>	
Environmental health management	12,466
Environmental health structure changes	24,553
Paper recycling banks	15,667
Conservation service	1,438
Development control	1,659
Reduced number of paper recycling sacks provided in view of other arrangements in place	12,385
Abandoned vehicles	7,260
	<b>75,428</b>
<b><i>LA social housing (other)</i></b>	
Central heating systems contract	56,718
Increased staff productivity in the housing repairs service	140,506
Sheltered housing restructuring	617,180
	<b>814,404</b>
<b><i>Total, Outward looking services</i></b>	
	<b>889,832</b>
<b><i>Corporate services</i></b>	
Civil protection partnership	14,106
Improved negotiation for off-site payment outlets at which customers can pay for SCDC services	25,199
	<b>39,305</b>
<b><i>Procurement - goods and services</i></b>	
Temporary staff	61,995
Job adverts	4,063
Stationery purchasing	4,535
IT systems	27,051
Telephones contract	20,011
Mobile telephones contract	22,650
Photocopiers and printers	56,196
Print framework contract	2,615
ICT support service brought back in-house	399,156
Employee Assistance Programme	1,746
Telephones, discount on fixed lines	5,299
MFD printing, ink toner costs	8,924
Change of courier to pouch service	10,199
	<b>624,440</b>

<i>Project, Description</i>	<i>2009/10 Actual £</i>
<b><i>Productive time</i></b>	
Corporate support	30,164
Reduction of the working hours within the Community Safety team	13,486
	<b>43,650</b>
<b><i>Transactions</i></b>	
Performance Plan	6,132
Paying benefits via BACS	12,349
Increase in Council Tax DD accounts and transactions	26,477
Increase in NNDR DD accounts and transactions	17,953
Rationalisation of disaster recovery arrangements	13,989
Combining intranet strategy with website development	22,093
Reduced spending on periodicals and books within Legal Services by making greater use of information from the internet	2,166
	<b>101,159</b>
<b><i>Miscellaneous efficiencies</i></b>	
Periodicals	24,500
Reduced office expenses	1,108
	<b>25,608</b>
<b><i>Total, Cross cutting services</i></b>	<b>834,162</b>
<b>Total</b>	<b>1,723,994</b>
<b><i>Excess over SR04 target to c/f against CSR07 target</i></b>	<b>478,994</b>

## Appendix B

## ONGOING SAVINGS FROM 2008/09

<i>Project</i>	<i>Description</i>	<i>2009/10 Actual £</i>
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**General Fund**

Reduce Business Mileage across Council	Reduced mileage across Council by using other forms of transport, car sharing, smart routing etc.	54,489
Administration Support	Reduction in hours from the transfer of Milton Country Park	13,869
Electoral Services	Renegotiation of electoral registration contract	1,938
HR/Payroll	Recruitment advertising on microsite; saving in printing costs	6,224
HR/Payroll	Recruitment advertising: limiting the maximum number of words on adverts: resulting saving in costs	7,971
Democratic Services	Reduction in costs from in-house binding and transportation requirements for planning site visits	1,622
Restructured NNDR team	Reduction in NNDR team by one post and regrading of existing post	14,234
Postage	Reduction in first class postage and use of tariff options of other providers	9,304
Energy Contract	South Cambs Hall electricity contract price renewal	16,511
Analytical review	Stationery: Reductions in specific devolved budgets	30,490
Telephone line rental	Tariff reduction negotiated	4,578
Bank charges	Reduction resulting from increases in BACS receipts and payments	5,329
Annual billing	More competitive price obtained for producing annual bills	910
Telecommunications	Savings from revised billing arrangements	2,093
Development Plan Printing	Switch from hard copy forms to electronic provided on CD Rom.	40,775
Development Plan Document examination	Inspectors Fees: lessons learnt from previous examinations	30,973
Use of PSL	Reduction in B&B budget by using private sector properties	8,456
Rationalisation of staffing structure	Non replacement of staff, work absorbed within current team	34,154
Review of vacant posts	Removal of post no longer being funded; and removal of hours no being utilised	26,871
Refuse Service vehicles	Savings from new procurement contract and strategy	27,620
Street Cleaning vehicles	Savings from new procurement contract and strategy	21,697
<b>Sub-total</b>		<b>360,108</b>

<b>Project</b>	<b>Description</b>	<b>2009/10 Actual £</b>
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### Housing Revenue Account

Reduce Business Mileage across Council	Reduced mileage across Council by using other forms of transport, car sharing, smart routing etc.	2,026
Analytical review	Stationery: Reductions in specific devolved budgets	5,466
Sheltered Accommodation	Gas supply re-tendered	14,875
Hostel review	Reduction in the number of hostels used, from three to two.	19,979
Rationalisation of staffing structure	Non replacement of staff, work absorbed within current team	45,326
Processing time of voids	Reduction from 41 days to 17.80 days, so reduced rental loss.	72,585
Heating rewires	Reduction in costs negotiated with contractor	44,693

<b>Sub-total</b>		<b>204,950</b>
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### Capital Programme

Electoral Services	Shared training with another authority	1,530
Analytical review	Stationery: Reductions in specific devolved budgets	1,287
Procurement for Decent Home Standards	Contract renewal for work in achieving decent homes standard for housing stock.	129,758

<b>Sub-total</b>		<b>132,575</b>
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<b>Total ongoing savings from 2008/09</b>		<b>697,633</b>
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## Appendix C

## NEW SAVINGS FOR 2009/10

<b>Project</b>	<b>Description</b>	<b>2009/10 Actual £</b>
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**General Fund**

Concessionary bus passes	Savings on re-tender of card production and handling of database	10,027
Cambourne HQ	Savings on gas contract re-tender	2,368
Cambourne HQ	Savings on alarm etc contract re-tender	827
Electoral Services	Reduced payment for telephone, internet and SMS responses	347
Cambourne HQ	Re-tendered cleaning contract	1,317
Cambourne HQ	Re-tendered maintenance contract	13,191
Cambourne HQ	New 3 year washroom services contract agreed	1,010
Vending machines	New 2 year contract agreed	1,092
DSO	2% saving	119,745
Waste Collection	Overtime and spot hire	77,509
Waste and recycling contract	RPI saving	4,336
Recycling banks	Schools	23,000

<b>Sub-total</b>		<b>254,769</b>
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**Housing Revenue Account**

Procurement of gas and oil central heating	Contract renewal on gas and oil central heating installation and oil and solid fuel servicing	97,273
	Gas Installations contract	53,160
	Oil & Solid Fuel Servicing contract	25,551

<b>Sub-total</b>		<b>175,984</b>
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**Capital Programme**

ICT Infrastructure	New consolidated data storage facility	7,650
ICT Infrastructure	Server virtualisation	7,650
PC Procurement	Improved procurement process to increase value for money and reduce cost per unit	6,154

<b>Sub-total</b>		<b>21,454</b>
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<b>Total New savings for 2009/10</b>		<b>452,207</b>
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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Leader's Portfolio Meeting

15 July 2010

**AUTHOR/S:** Chief Executive / Corporate Manager (Community and Customer Services)

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**SINGLE JOINT AGREEMENT WITH CAMBRIDGESHIRE COUNCILS  
FOR VOLUNTARY SERVICE****Purpose**

1. To update the Leader with respect to progress on the single joint agreement and seek continued support, in principle, to joining a single joint agreement.

This is not a key decision, however, is of relevance to the Portfolio Holder because it could change existing grant arrangements to the Cambridge Council for Voluntary Service (CCVS).

**Recommendations and Reasons**

2. That the Leader continues to support the principle of the review, but requests quantitative information against each of the performance measures (including financial information) and clarity regarding the mechanics of the agreement, so the District Council can have a better understanding of the agreement before formally joining it.

**Background**

3. Cambridgeshire County Council, the five district councils and NHS Cambridgeshire, recognise the role of infrastructure support to the voluntary and community sector in helping to build the capacity and role of the sector in and across the county.
4. Historically there have been four district based CVSs (the Cambridge CVS covers Cambridge and South Cambridgeshire) covering the county. The Fenland CVS withdrew from full service delivery in March 2010 due to funding difficulties following the end of major Lottery funding.
5. Levels of funding and service arrangements vary considerably across the four CVSs. For historical reasons, the County Council and NHS do not fund each area equitably and the district councils grant fund to very different levels.
6. In 2009/10 the total amount of local authority & NHS funding to the CVSs was approximately £200,000, of which the combined contribution from the County Council and NHS Cambridgeshire was approximately £85,000.
7. On 11 September 2008 The Leader considered a report outlining the proposal to develop a Joint Strategy for Third Sector infrastructure support and development, in partnership with Cambridgeshire Country Council, District Councils and Cambridgeshire NHS. The Leader supported the review in principle, but stated that he could not make any firm commitments as to its possible financial contributions to the scheme in the near future. A review group was set up in late 2008 to address the drivers set out below.

- **Modernisation of VCS Infrastructure.** Nationally there is a move towards the rationalisation of resource allocation to infrastructure bodies, recognising the need to reduce duplication whilst maintaining the delivery of local services based on a clear service offer.
- **Best Value.** In line with Compact there are related concerns to improve funding certainty and effectiveness and reduce the bureaucratic burden facing voluntary organisations (in particular those supported by multiple public sector partners).
- **The Partnership Environment.** Nationally and locally, there is a need to ensure that local authorities work in partnership to create an environment for a thriving third sector (NI 007 is a priority within the Cambridgeshire Local Area Agreement) and that services are designed, commissioned and delivered in such a way as to maximise the potential to achieve more effective partnership working.
- **Sustainability.** Locally we are aware of the need to address issues of CVS sustainability in an increasingly challenging financial context for local authorities. National advice to voluntary organisations facing the impacts of the recession includes the consideration of new and more collaborative forms of organisation<sup>1</sup>.

### Considerations

8. An initial draft options paper, which took account of the local and national strategic drivers, was produced by the review group in April 2009. By the end of July 2009 all the local authorities and NHS had reported their preliminary officer views on the paper which was generally welcomed, and a consensus had emerged in favour of the principle of a joint solution which could lead to a 'joint commissioning' approach going forward.
9. On this basis a report was submitted to the Stronger Officer Group in September 2009 recommending that the next step in the process should be to begin discussions with the four CVSs. As this timing coincided with the major budget reviews within the local authorities, district officers in particular asked for some additional time to clarify budget positions and following on from this the review group met with the CVSs on the 19<sup>th</sup> January 2010.
10. At the meeting with CVSs in January 2010 there was a broad welcome for the review from the CVSs and a recognition that the work that the CVSs were jointly undertaking, under the name CVS5 in acknowledgement of the five district areas that they cover, to harmonise their support could fit well with a joint approach from the funders.
11. A service level specification has been drafted and agreed with CVS5 with regard to a county level specification covering the funding provided by the County Council and NHS Cambridgeshire (who have agreed to pool their budgets). This specification is provided at Appendix A and is being worked up with further detail regarding the specific performance reporting requirements, for example.
12. The joint agreement between the County Council, NHS and the CVS5 will provide the following improved context:
  - A firm commitment to three years funding from two of the principal funders (including enhanced NHS funding) to the CVSs in Cambridgeshire, providing a secure platform on which to develop or lever-in other funding potentials.

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<sup>1</sup> <http://www.recessionsupport.org.uk/main/index.php>

- A clearer description of the countywide service level to be delivered.
  - Joined-up working between the funders and CVSs that will mean greater consistency and certainty.
  - Reduced transaction costs through one single agreement and specification.
  - A reduced bureaucratic burden for the funders and CVSs alike with only one set of monitoring administration required.
  - More freedom and flexibility for the CVSs within the overall funding provided to organise delivery to ensure the most effective outcomes.
  - Support for a more joined up CVS context with the organisations sharing learning, best practice, better aligned delivery and other potential economies of scale.
  - Stronger fit with policy drivers (as at paragraph 8 above).
13. District councils have been invited to join the agreement based on their own local terms (at Schedule B of the agreement).
14. Joining the agreement would provide additional benefits in terms of the improvements set out in paragraph 12, with fewer agreements and less monitoring requirements in place, and increased transparency about what each partner is funding. However, it should be noted that the funding, in going to CVS5 for allocation, would mean that CCVS, in its current form, would not automatically gain the South Cambs funding if they agreed another CVS is more appropriate to cover all or part of the district.
15. The County Council funding agreements to all CVSs end in March 2011 and with or without a joint process the County Council will need to reach conclusions about the future funding prior to renewal in April 2011. In order to provide a more equitable service across the county it is likely that, with or without this agreement, if the CVSs choose to remain as four separate entities, some areas (Cambridge/South Cambs and Huntingdonshire) will receive a reduced level of funding so that others gain.

**Options**

16. Three options have been considered:
- (a) To continue to support the principle of the review and join the agreement.
  - (b) To continue to support the principle of the review, but request quantitative information against each of the performance measures (including financial information) and clarity regarding the mechanics of the agreement, so the District Council can have a better understanding of the agreement before formally joining it.
  - (c) To withdraw from the review and retain existing arrangements.

**Implications**

17. Financial	There would be no additional cost to the District Council in joining the agreement (any grant would continue to be decided by the District Council). The District Council would need to ensure that the County Council, NHS or other district council, if acting as 'bank' prior to release of funding to CVS5 for allocation, does not charge an administration fee. The District Council would continue to include a clause to state the agreement is subject to available funding year on year.
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Legal	Notice would need to be given to CCVS with regard to the existing three-year funding agreement. The new agreement would not be aligned to the current SCDC grant process, however, would need to be considered at the same time.
Staffing	There are no staffing implications. The Partnerships Officer would continue to manage the grants process, including monitoring and review of the agreement.
Risk Management	The main risk is that the amount of CVS support in South Cambs reduces as part of joining the agreement, however, this is likely to be the case with or without a joint agreement due to the historical inequities in the funding from countywide organisations. Closer working within CVS5 should help to address some of the balance through less duplication.
Equal Opportunities	All grant applicants are required to provide an equal opportunities policy.
Climate Change	All grant applicants are required to provide a policy for the protection of the environment.

### Consultations

18. The County Council, NHS Cambridgeshire and five district councils have all been involved in the review since late 2008. At this time it is believed that the County Council and NHS Cambridgeshire are in support of the drafted agreement and the five district councils are considering if they will join it at Schedule 2.
19. The four CVSs have been consulted and involved in the process since January 2010. There is a broad welcome for the review from the CVSs and a recognition that the work that the CVSs are jointly undertaking to harmonise their support could fit well with a joint approach from the funders.

### Effect on Strategic Aims

20. The review and joint agreement support the strategic aims through providing a more transparent and joined up approach to voluntary and community sector infrastructure support in the district.

### Conclusions / Summary

21. Progress towards a single agreement is being made, however, further information is required in order to fully assess the implications for South Cambridgeshire joining the agreement. Officers remain supportive of the review and its principles.

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

**Contact Officer:** Gemma Barron – Partnerships Manager  
Telephone: (01954) 713340

Kathryn Hawkes – Partnerships Officer  
Telephone: (01954) 713290

**FRAMEWORK AGREEMENT RE CVS5 (SINGLE FUNDING AGREEMENT)  
SERVICE LEVEL**

**Statement of Intent**

The Statutory Sector wishes to see strong and active communities in Cambridgeshire, where individuals and groups are supported to contribute to the health, stability and well being of these communities in partnership with the public sector. We jointly recognise and wish to support the role of local infrastructure organisations that provide advice and support at all levels to enable strong and active communities. This agreement will provide financial support to CVS5 so that CVS5 will

<b>Key Outcomes</b>	<ul style="list-style-type: none"> <li>• develop and support voluntary and community organisations in Cambridgeshire in a way that is inclusive of all communities</li> <li>• work together and with other infrastructure organisations to modernise and develop infrastructure support to Cambridgeshire organisations</li> <li>• work in partnership with the statutory sector to ensure the development, engagement and empowerment of the VCS in Cambridgeshire</li> </ul>
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**SCHEDULE 1. Specific Outputs (Countywide)**

**Representation and Strategic Development**

- act as representative of the voluntary and community sector (VCS) at local/District health partnerships such as the Improving Health Partnerships
- facilitate appropriate representation at other NHS groups as appropriate (tba)
- provide representation at the County level (and contribute to the work plans) in respect of Cambridgeshire Compact/Funders Group, Cambridgeshire Safer and Stronger Theme Board and Stronger Officer Group

**Measures**

Meetings attended/feedback reports  
Evidence of feedback to local groups / networks  
Number of related initiatives by CVS5

**Infrastructure Development**

- work together and with other infrastructure organisations (including as a Member of CVSIC) to co-ordinate and improve infrastructure support to Cambridgeshire organisations
- work to promote joint working and 'collaboratives' with other related infrastructure services and in the voluntary and community sector generally where these are seen to provide greater resource efficiency and service effectiveness
- work to maintain the membership base of CVS5

- work (as CVS5 and in partnership with other infrastructure organisations or related projects) to ensure a single/joint Cambridgeshire Database of VCS organisations, and produce a single/joint Cambridgeshire Directory of Voluntary Organisations
- work to develop links with the further development of Cambridgeshire.net
- work to ensure the development of infrastructure services that particularly support small community organisations, minority groups and faith groups
- work as part of the Seamless Support 'partnership' to enable effective infrastructural support for Social Enterprise Development
- work in support of the development and delivery of the Cambridgeshire Voluntary Sector Assembly in ensuring an effective voice and a developed ('wider and deeper') representative system for the VCS in Cambridgeshire.

### **Measures**

Meetings attended

Details of improved infrastructure / improvement plan (inc a joint CVS5 service offer to Cambridgeshire Groups)

Evidence of joint working/initiatives with other infrastructure groups

Evidence of activities related to joint infrastructure offer and collaboratives

Developments re small groups, minority groups, faith groups

Membership list

Directory of VCS Organisations

Evidence of support to enabling the objectives of the 'seamless support partnership'

Evidence of direct support to development of VCS Assembly and related systems

Survey of Members views on services

### **Liaison and Networks**

- Facilitate consultation and communication, including providing an effective liaison function between the local authority and NHS and the VCS, through newsletters and consultative mechanisms, and enabling the views of the VCS to be articulated on local, regional and national policies and issues;
- Promote the Cambridgeshire Compact and enable its (shared) delivery
- act as a conduit between NHS and VCS for health and social care briefings through the use of its membership and contacts database
- act as a conduit between NHS and VCS on matters relating to the commissioning or procurement of VCS by the NHS Cambridgeshire
- deliver email bulletins and newsletters containing information and news relevant to VCS working on health and social care
- convene periodic meetings of VCS groups concerned with health and social care issues for consultations, discussions and briefings as required

### **Measures**

Newsletters

Consultations supported

Compact related activity (inc Compact Week)

### **VCS Organisational Development**

- provide capacity building support to develop VCS groups to appropriate levels of compliance for CPCT commissioning
- work in partnership with CVSIC and other organisations to build the capacity of the voluntary sector in Cambridgeshire



- alert VCS groups to relevant training to groups engaging in the health and social care agenda in Cambridgeshire
- promote and enable the achievement of appropriate quality standards for Cambridgeshire Groups
- provide annual briefings for NHS professionals on working with the VCS in Cambridgeshire

**Measures**

Training Activities  
Briefings etc provided  
Numbers of groups achieving relevant quality standards

**General Scope**

The funding to be applied at the Countywide level  
The funding provided should be applied to include the volunteer centre as part of ECVCA.

**SCHEDULE 2.            SPECIFIC OUTPUTS (DISTRICTS)**

For Hunts District	(specification to be supplied)
For City and South Cambs	(specification to be supplied)
For East Cambs	(specification to be supplied)
For Fenland	(specification to be supplied)

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Leader's Portfolio Meeting 15 July 2010  
**AUTHOR/S:** Chief Executive / Corporate Manager (Community and Customer Services)

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**COMMUNITY ENGAGEMENT TOOLKIT****Purpose**

1. To introduce the Community Engagement Toolkit and agree to its adoption for use within the Council.

This is not a key decision.

**Recommendations and Reasons**

2. That the Leader agrees to adopt the Community Engagement Toolkit for use within the Council.

**Background**

3. Cabinet agreed the development of a Community Engagement Toolkit for South Cambridgeshire District Council when it adopted the Community Engagement Strategy and Action Plan on 2 July 2009.
4. Engagement toolkits have been produced by various public sector organisations to assist their staff in engaging communities. Toolkits offer advice and guidance on engagement methods.

**Considerations**

5. The South Cambridgeshire Community Engagement Toolkit (Appendix A – A5 booklet) has been developed following consideration of various engagement toolkits developed throughout the country. Most toolkits reviewed were very lengthy, however, officers at the Council felt that a more concise toolkit would likely gain more usage.
6. The toolkit builds upon the experience and good practice already in place within the Council, but will hopefully provide greater consistency.
7. The tools included within the toolkit are those considered most likely to be used by staff and are separated into the same engagement categories as agreed for the Community Engagement Strategy.
8. Following adoption of the Toolkit it will be necessary to ensure that staff and elected members are aware of it. The will hopefully be implemented through:
  - (a) inclusion on the Insite homepage,
  - (b) a mention in the Chief Executive's weekly message to staff,
  - (c) the new Policy Briefing document, and
  - (d) a feature in the internal *SCene* magazine.

## Options

9. The Leader could:
- (a) adopt the Community Engagement Toolkit for use within the Council; or
  - (b) adopt the Community Engagement Toolkit subject to amendments made at the meeting or requested following the meeting; or
  - (c) reject the Community Engagement Toolkit at this time to allow for substantial changes to be made.

## Implications

10.

Financial	The financial implications of delivering the Community Engagement Strategy and Action Plan are included within Service Plans. The toolkit encourages staff to consider the cost implications of engagement prior to commencement.
Legal	The Duty to Involve was in force from 1 April 2009.
Staffing	The toolkit will assist staff to consider appropriate engagement activities and therefore reduce the likelihood of time being wasted on inappropriate activities.
Risk Management	Through providing guidance, the toolkit should reduce any risks associated with engaging communities.
Equal Opportunities	Community engagement encourages equality by providing the means for all residents to participate in decisions about the services that are being developed and provided for them. An Equalities Impact Assessment was completed for the Community Engagement Strategy and is on the Council's website <a href="http://www.scambs.gov.uk/CouncilAndDemocracy/Equality/equalityimpactassessments.htm">http://www.scambs.gov.uk/CouncilAndDemocracy/Equality/equalityimpactassessments.htm</a> An Initial Assessment found no adverse impacts.
Climate Change	None.

## Consultations

11. Many officers were consulted throughout the early development stage of the toolkit.
12. The Executive Management Team was consulted from 14 - 25 June 2010. All responses were positive, with one query about the amount of work the toolkit could place on communications and graphics officers. Following further consultation with managers covering both teams they are looking forward to the adoption and roll-out of the toolkit because it will assist them by suggesting that staff ask for advice and ensure that their teams are involved as appropriate.

## Effect on Strategic Aims

13. The toolkit will assist staff in taking forward the Community Engagement Strategy and Action Plan, which in turn helps to achieve all of the Council's strategic aims.

## Conclusions / Summary

14. The Community Engagement Toolkit, which builds upon much of what we already do as a Council, provides some simple guidance for officers and elected members to

consider when developing policies and strategies and working to improve the services that we already provide. It should also help us engage appropriately and therefore efficiently.

**Background Papers:** the following background papers were used in the preparation of this report: Community Engagement Strategy and Action Plan

**Contact Officer:** Gemma Barron, Partnerships Manager, Tel: (01954) 713340

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Leader's Portfolio Holder Meeting 15 July 2010  
**AUTHOR/S:** Chief Executive / Corporate Manager (Community and Customer Services)

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**UPDATE ON COMMUNITY ENGAGEMENT ACTION PLAN****Purpose**

1. To update the Leader on progress made with the Community Engagement Action Plan (6-month review).
2. To provide an opportunity for the Leader to highlight actions that require further development and consider the removal of actions that are complete or no longer appropriate.

This is not a key decision.

**Recommendations and Reasons**

3. The Leader is asked to:
  - (a) note the progress on the action plan and highlight actions that he believes require further development.
  - (b) consider the removal of actions that are complete or no longer appropriate.

**Background**

4. The Community Engagement Strategy and Action Plan was agreed by Cabinet on 2 July 2009. It was agreed that the Strategy be reviewed annually to ensure that it remains relevant and appropriate and that the Leader's Portfolio Holder Meeting monitor the Action Plan on a six-monthly basis.
5. The Leader's Portfolio Holder Meeting last considered the Action Plan on 14 January 2010.

**Considerations**

6. All of the actions within the plan have been updated and can be found at **Appendix A**. Where an action has not been updated this is due to relevant officers not being available to comment.
7. The actions (23 in total, having deleted 16 completed actions following the January 2010 update) have all been given a status based upon the update:
  - ✓ - action complete (8).
  - Ongoing – no deadline set, but work in progress (1).
  - In progress – action started, but incomplete (10).
  - Delayed – action not started, but deadline passed (1).
  - Reviewing need – re-considering the pros and cons of the action (1).
  - Not applicable or no longer appropriate (2).

8. It is suggested that a further 15 actions are removed from the action plan because they are: (a) a one-off activity that is complete, (b) complete and now embedded within service delivery, (c) no longer appropriate, (d) being monitored via a different Portfolio or Scrutiny.

**Options**

9. No alternative options have been considered.

**Implications**

10. Financial	The financial implications of delivering the Community Engagement Strategy and Action Plan are included within Service Plans. Where actions require additional funding it has been stated that they will only occur if funds are identified.
Legal	The Duty to Involve was in force from 1 April 2009.
Staffing	The development and monitoring of the Community Engagement Strategy sits with the Community and Customer Services corporate area, specifically within the Partnerships Team.
Risk Management	Not developing and implementing a Community Engagement Strategy means that the council is at risk of not fulfilling the duty to involve. Regular monitoring of the action plan by the Leader’s Portfolio meeting will reduce the risk.
Equal Opportunities	Community engagement encourages equality by providing the means for all residents to participate in decisions about the services that are being developed and provided for them. An Equalities Impact Assessment has been completed and is on the Council’s website <a href="http://www.scambs.gov.uk/CouncilAndDemocracy/Equality/equalityimpactassessments.htm">http://www.scambs.gov.uk/CouncilAndDemocracy/Equality/equalityimpactassessments.htm</a> An Initial Assessment found no adverse impacts.
Climate Change	None. Actions relating to climate change are recorded as “existing engagement activity” in the original action plan.

**Consultations**

11. The lead officers or their managers were all asked for a progress update.

**Effect on Strategic Aims**

12. The Community Engagement Strategy and Action Plan assists the Council to achieve all of its strategic aims, specifically being a listening council, providing first class services accessible to all.

**Conclusions / Summary**

13. The actions associated with the Community Engagement Strategy are progressing well, with the majority now complete and where applicable embedded within service delivery.

**Background Papers:** the following background papers were used in the preparation of this report: Community Engagement Strategy and Action Plan

**Contact Officer:** Gemma Barron, Partnerships Manager, Tel: (01954) 713340



**Community Engagement Action Plan: 2009 onwards**

<b>AFFORDABLE HOUSING</b>				
<b>Housing Services</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
1. Ensure all new tenants receive a customer satisfaction survey and outcomes actioned to improve where practicable to do so	<del>September 2009</del> March 2011	Housing Services Manager	Survey already happens, however, the team is looking at ways to improve the level of return and make it more meaningful. This work continues.	In progress
2. Introduce satisfaction survey for all cancelled home-link applications	April 2010	Housing Advice and Options Manager	Following further consideration of this action officers do not believe that a survey for cancelled applications will increase customer satisfaction. <b>Suggest removal from action plan.</b>	No longer appropriate

<b>COMMUNITY AND CUSTOMER SERVICES</b>				
<b>Policy and Performance</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
3. Development of a consultation plan/database to coordinate council-led consultations and, where possible, consultation by partners	<del>March 2010</del> December 2010	Policy and Performance Manager	The January 2010 update stated the timeline was likely to need amending to Sept 2010 due to vacancies during 2009. This features in the draft Improvement Plan (part of the Service Plan) for 2010/11 and due to further delays in back-filling posts will now be complete by December 2010.	In progress

<b>Communications</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
4. Assist services with their community engagement activity	Ongoing	Communications Manager	Recent pieces of work include assisting corporate areas with engagement in Hauxton (Bayer CropScience Site) and with the roll-out of the new blue bins. <b>Suggest removal from action plan (to be added to list of “existing engagement activity”).</b>	Ongoing
<b>Partnerships</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
5. Establish and publicise quarterly meetings with parish council representatives	September 2009	Partnerships Manager	Meetings between Cabinet and parish councils will now be bi-annually. Meetings held on 25/11/09 and 23/03/10 to date. Calendar of meetings with parish councils on Insite to assist with coordination. <b>Suggest removal from action plan as monitored via CorVu (to be added to list of “existing engagement activity”).</b>	✓
6. Executive members to attend at least 3 parish council meetings outside their own ward by March 2010	April 2009 – March 2010	Partnerships Manager	42% complete at end March 2010. This is no longer in the 3 As, however, this continues to be monitored via CorVu. <b>Suggest removal from action plan as monitored via CorVu (to be added to list of “existing engagement activity”).</b>	✓

7. Complete satisfaction survey to identify progress with improving level and quality of engagement with parish councils	<del>September 2009</del> December 2010	Partnerships Manager	Scheduled to take place Spring 2010. Further delayed because officers did not want to send a general survey at the same time as the Standards Committee survey of parish councils.	Delayed
8. Carry out consultation with hard to reach groups regarding council and other partners priorities	<del>September 2009</del> March 2010	Partnerships Manager	This was delayed due to the delay in receiving Place Survey results nationally. The project is now complete and will be reported to the July LSP Board meeting. <b>To be removed from action plan.</b>	✓
9. Work with voluntary groups to provide information at events in 20 villages a year	March 2010	Partnerships Manager	This was 100% complete in 09/10. Good progress has been made during 10/11, with over 50% already achieved through attendance at annual parish meeting and village festivals. <b>Suggest removal from action plan as monitored via CorVu (to be added to list of “existing engagement activity”).</b>	✓
10. Develop an Engagement Toolkit for use by officers	March 2010	Partnerships Manager	The Toolkit has been finalised and is on the agenda for the July Leader’s Portfolio meeting. Progress was slightly delayed due to the need to widely with officers. <b>Subject to approval, suggest removal from action plan (highlight in Strategy when revised).</b>	✓

<b>FINANCE AND SUPPORT SERVICES</b>				
<b>Revenues and benefits</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
11. Carry out customer and stakeholder consultation on housing and council tax benefit take-up in growth areas	October 2009	Benefits Manager	The research into to take-up into Growth Communities was completed and a detailed report was produced.  The delay of Northstowe and the lack of growth in other areas mean the objective has not been fully completed. <b>Suggest removal from action plan (monitored via Improvement Plan &amp; Finance and Staffing Portfolio meeting).</b>	In progress
12. Create a landlords forum (for those landlords with tenants in receipt of housing benefit) to meet with the Benefits service to improve engagement and to discuss satisfaction and improvement	July 2009 March 2011	Benefits Manager	This objective has been partly completed; the Benefits team has started a Landlord verification project. The Housing Needs section has set-up a landlord forum in conjunction with Cambridge City Council. The Benefits team has agreed to take part and provide a list of current landlords to invite. This will be reviewed to see whether this meets their needs and will be kept under review. This project has been moved forward to 2010/11 for completion. <b>Suggest removal from action plan (monitored via Improvement Plan &amp; Finance and Staffing Portfolio meeting).</b>	In progress
13. Evaluate the level of satisfaction with the rent collection and payment options for residents of council managed Travellers sites	July 2009	Revenues Manager	Not currently a service priority due to resources.	Reviewing need

<b>Finance</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
14. Participatory budgeting is a government aspiration for all local authorities	Dependent on national guidance	Executive Director – Corporate Services	N/A	N/A
15. Develop cross-cutting public involvement in the budget process, to include all sections of the community, businesses, parish councils and voluntary sector partners at times when it can genuinely have an influence	October – December each year	Executive Director – Corporate Services	Closely linked to 16 & 17. Focus group held in December 2009. Discussion with Parish Councils at liaison meeting in November 2009 and consultation with Chamber of Commerce took place in early 2010 (Exec Director to meet with the Chamber on a 6-monthly basis). Survey in South Cambs Magazine. <b>Suggest removal from action plan (to be added to list of “existing engagement activity”)</b> .	✓
16. Examine opportunities within existing budgets to present financial information more clearly and concisely electronically so that it can be more easily understood by residents	March 2010	Executive Director – Corporate Services	Closely linked to 15 & 17. Focus group in December 2009 to help shape this work. Work being taken forward by the Finance Task and Finish Group. Action Plan agreed. <b>Suggest removal from action plan (to be monitored via Task and Finish Group action plan)</b> .	In progress
17. Working with the Policy and Performance Team, present financial and performance information for residents in such a way that value for money can be more readily understood	March 2010	Executive Director – Corporate Services	Closely linked to 15 & 16. Focus group in December 2009 to help shape this work. Work being taken forward by the Finance Task and Finish Group. Action Plan agreed. <b>Suggest removal from action plan (to be monitored via Task and Finish Group action plan)</b> .	In progress

<b>HEALTH AND ENVIRONMENTAL SERVICES</b>				
<b>Environmental Health</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
18. Establish a programme of at least 10 Community Clean Up events per year throughout the district	March 2010	Environmental Services Manager	Programme of support established for community clean up events. Ten events supported by end March 2010. <b>Suggest removal from action plan as monitored via CorVu (to be added to list of “existing engagement activity”).</b>	✓
19. Consider provision of training and graffiti removal kits for parish councils to improve the graffiti removal service	October 2009	Environmental Services Manager	Linked to clean up events. Training and kits provided as required. <b>Suggest removal from action plan as monitored via CorVu (to be added to list of “existing engagement activity”).</b>	✓
20. Private sector housing stock condition survey	March 2012	Environmental Health Officer Public Health Specialist	Action added to the Health and Environmental Services Improvement Plan for 2010/11.	In progress

<b>PLANNING AND NEW COMMUNITIES</b>				
<b>Communities</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
21. Consultation on the Economic Development Strategy: Phase 1 – baseline study Phase 2 – development and consultation on strategy <i>Strategy and action plan consultation</i>	End Spring 2009 End Summer 2009 2010 <i>Dec 2010</i>	Development Officer (principal lead for economic development and tourism)	Phases 1 & 2 of assessment complete. Results to be integrated into an Economic Development Strategy and action plan, with consultation. Deadline for strategy is December 2010.	In progress

22. Development of Communications Plan for the Growth Areas	October 2009	Development Officer (principal lead for community infrastructure, engagement on growth & youth participation)	An SCDC engagement work plan is being delivered. Strategic steering group established to oversee site specific approaches to communications. <b>Suggest removal from action plan (communications in growth areas to be added to list of “existing engagement activity”)</b> .	In progress
<b>Planning</b>				
<b>Actions</b>	<b>Target Completion Date</b>	<b>Responsibility</b>	<b>Update (July 2010)</b>	<b>Status</b>
23. Set up a forum of parish councils, housing associations and others to examine the workings of our exception sites policy in light of recent experience and current market conditions	<del>September 2009</del> December 2010	Corporate Manager (Planning and Sustainable Communities)	Forum meeting took place on 18 <sup>th</sup> January 2010 and the next is scheduled for mid-summer. A total of three meetings will take place.	In progress

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Leader's Portfolio Holder Meeting 15 July 2010  
**AUTHOR/S:** Chief Executive / Corporate Manager (Community and Customer Services)

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**CAMBRIDGESHIRE RURAL STRATEGY 2010-2015****Purpose**

1. To introduce the final version of the Rural Strategy for Cambridgeshire 2010-2015 and highlight the key ambitions that relate to the Council and its strategic aims, approaches and actions.

This is not a key decision.

**Recommendations and Reasons**

2. That the Leader's Portfolio Holder meeting notes the ambitions within the Rural Strategy for Cambridgeshire 2010-2015, which will be taken forward by the Rural Forum on behalf of Cambridgeshire Together.

**Background**

3. Cambridgeshire Together commissioned the Cambridgeshire Rural Strategy in January 2009 to ensure that the partnership adequately reflects the distinct set of social, economic and environmental issues that impact the county's rural communities and businesses. Cambridgeshire Together previously supported the strategic work that underpinned the delivery of the Rural Strategy for Cambridgeshire 2006 - 2010.
4. The six local authorities in the county, NHS Cambridgeshire, Cambridgeshire Constabulary and Cambridgeshire ACRE jointly funded the development of the new strategy. South Cambridgeshire District Council provided £1,500, which is equal to the amount contributed by all other partners except the County Council who funded £4,000.
5. The strategy sets out a long-term vision and ambitions for rural Cambridgeshire.

**Considerations**

6. The key ambitions that are most relevant to the Council and its Aims, Approaches and Actions are:

***Living in the Countryside***

- (a) To ensure the allocation of resources takes account of all types of deprivation, including isolation and fuel poverty.
- (b) To work with planners to support the sustainability of smaller rural communities.
- (c) To provide more affordable homes in rural areas.
- (d) To understand the scale of hidden homelessness in rural Cambridgeshire.

- (e) To support communities so they are able to play a greater role in finding their own solutions for viable service provision.
- (f) To increase rural transport options.
- (g) To facilitate all rural communities in developing a clear vision for their own future through Community Led Planning.

***Economic Well-Being***

- (h) To build on the success of Cambridge to encourage more high skilled jobs and business growth in rural areas, reducing commuting.
- (i) To create the correct mix of business premises to allow business development and growth.

***Land and Environment***

- (j) To support communities with programmes of climate change adaptation and mitigation.
- (k) To develop a better understanding of food production.

- 7. An action plan for the period April 2010 to March 2012 has been produced to assist with the delivery of the strategy. The action plan includes target dates for completion as well as a lead organisation and key partners.
- 8. As would be expected of a rural district, the Council is already working on and prioritising the majority of ambitions for which it has a role. It is for each partner to decide upon its own priorities, but the strategy provides a framework for working with our partners where this is necessary to success.
- 9. It is acknowledged that financial constraints could delay the implementation of some actions, however, it was agreed that some ambition is good to ensure that we continue to strive to make a positive difference.

**Options**

- 10. To note the strategy and the similarities to the Council's strategic aims, approaches and actions.

**Implications**

11. Financial	The strategy will be delivered within available resources. Some priorities will take longer than others to achieve due to financial constraints.
Legal	None.
Staffing	None.
Risk Management	The main risks relate to
Equal Opportunities	The strategy provides an evidence base to ensure that strategic partnerships and Cambridgeshire Together partners have a balanced rural/urban agenda.
Climate Change	A priority of "adapting to and mitigating the impact of climate change" is included within the strategy.

**Consultations**

- 12. During 2009 Cambridgeshire ACRE held a number of consultation events across Cambridgeshire to gather the views of statutory agencies, community organisations,

rural business and individual residents on both the challenges and opportunities that living and working in rural Cambridgeshire presents.

13. At its meeting in December 2009 the Cambridgeshire Together Board agreed that the document headed Rural Cambridgeshire, Ensuring a Vibrant Future, A Rural Strategy for Cambridgeshire 2010-2015 should go out for consultation from 1 February – 23 April 2010 following which Cambridgeshire ACRE will produce a final document for consideration by Cambridgeshire Together.
14. The South Cambridgeshire Local Strategic Partnership Board commented upon the draft strategy on 17 February 2010.
15. Cambridgeshire Together was asked for final comments in February 2010 prior to the public consultation on the Strategy, which began on 1 February 2010 and ran until 23 April 2010. This was a 12-week period in line with the requirements of the Cambridgeshire Compact. There was a good response to the consultation, especially from parish councils.
16. Officers from various teams within the Council have provided comment on the strategy throughout its development.
17. All comments received were taken into consideration before finalising the strategy.

### **Effect on Strategic Aims**

18. The findings from the research and consultation carried out during the development of the strategy will assist the Council in achieving its strategic aims, in particular the Council's commitment to providing a voice for rural life.

### **Conclusions / Summary**

19. The Rural Strategy is a plan for the future viability of the county's rural areas by setting out a long-term vision for rural Cambridgeshire, along with a number of ambitions for partners to work towards. As a rural district, the strategy provides a basis for working with partners on some of our existing priorities as well as supplying an evidence base for future action.

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

- Rural Cambridgeshire: Ensuring a Vibrant Future – A Rural Strategy for Cambridgeshire 2010-2015
- Cambridgeshire Together Rural Strategy Action Plan for period running from 01-Apr-2010 – 31-Mar-2012

**Contact Officer:** Gemma Barron – Partnerships Manager  
Telephone: (01954) 713340

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## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

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<b>REPORT TO:</b>	Leader's Portfolio Holder Meeting	15 July 2010
<b>AUTHOR/S:</b>	Executive Director (Corporate Services)	

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**FINANCIAL MONITORING REPORT  
LEADER'S PORTFOLIO - FINAL EXPENDITURE FOR 2009-10**

**Purpose**

1. This report compares the final actual revenue and capital expenditure for the Leader's Portfolio meeting with the final working budget for the year ending 31 March 2010.

**Recommendations**

2. The Leader is asked to note the final actual revenue and capital expenditure for the Leader's Portfolio compared with the working budget for the year ended 31 March 2010.

**Background**

3. There were two previous monitoring reports to the portfolio holder in the 2009-10 year, the latest covering expenditure up to the end of February 2010. In addition, the Leader's Portfolio revised estimates were reported to the Leader in January.
4. The format of this report is consistent with the monitoring reports during the year, in that it concentrates on the direct costs, which are completely under the control of the cost centre managers, whereas the recharges are dependent on various factors that are more corporate. Therefore, the final recharges and related transactions are shown separately in the summary. 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 at the year-end.
5. The reported figures are summarised in **Appendix A**. **Appendix B** shows the full detail of the revenue expenditure. The final working budget figures are the revised estimates, as there were no additional virements.
6. Grant expenditure is shown on a commitments basis to 31 March, whereas other expenditure is on an accruals basis.
7. It was reported at the March meeting that the budget should be substantially spent at the year end.

**Considerations**

8. Total Revenue Net Direct Costs: under by £3,239  
The revenue net direct costs show £196,031 spent out of a budget of £199,270 (98%), with all the services spending marginally below the budget figures.
9. Recharges/Crime and Disorder Partnership (net £605 over)  
There was no significant variation from the budget.

10. Capital Expenditure (under by £1,135)  
 This capital expenditure is externally funded and therefore that external funding covers any variance. However, the budget was virtually all spent (£197,495 out of £198,630).

**Implications**

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

**Consultations**

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

**Effect on Strategic Aims**

13. The report has no effect on the strategic aims.

**Conclusions/Summary**

14. There were no significant variances on this portfolio's revenue and capital budgets.

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

Budget files, grant decisions and the financial management system.

**Contact Officer:** Peter Harris – Principal Accountant (General Fund and Costing)  
 Telephone: (01954) 713073



### Leader's Portfolio

### APPENDIX A

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

#### FINAL 2009-10 EXPENDITURE

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 £	Adjusted 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)	51,310	<b>25,690</b>	1,299	22,878	0	<b>24,177</b>	94%	<b>1,513</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)	(5,000)	<b>17,450</b>	15,736	0	0	<b>15,736</b>	90%	<b>1,714</b>	
<u>376,039</u>	<b>TOTAL NET REVENUE COSTS</b> (excluding recharges and year end transactions)	<u>468,520</u>	<u>(315,560)</u>	<u>46,310</u>	<b><u>199,270</u></b>	<u>17,035</u>	<u>178,996</u>	<u>0</u>	<b><u>196,031</u></b>	<u>98%</u>	<b><u>3,239</u></b>	IN HAND
	RECHARGES/CRIME & DISORDER PARTNERSHIP											
	Recharges from Staffing and Overhead Accounts		315,560		<b>315,560</b>	312,149			<b>312,149</b>	99%	<b>3,411</b>	net £(605)
	Crime and Disorder Partnership (Community Safety)			(46,310)	<b>(46,310)</b>	(42,294)			<b>(42,294)</b>	91%	<b>(4,016)</b>	
	<b>TOTAL NET REVENUE EXPENDITURE</b> (carried to General Fund Summary)	<u><b>468,520</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<b><u>468,520</u></b>	<u>286,890</u>	<u>178,996</u>	<u>0</u>	<b><u>465,886</u></b>	<u>99%</u>	<b><u>2,634</u></b>	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>	<b><u>198,630</u></b>	<u>197,495</u>	<u>0</u>	<u>0</u>	<b><u>197,495</u></b>	<u>99%</u>	<b><u>1,135</u></b>	IN HAND

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## APPENDIX B

Actual 2008/09 £	LEADER'S PORTFOLIO	Final Estimate 2009/10 £	Final Actual 2009/10 £	% spent %	In hand/ (overspent) 2009/10 £	Comments
	<b>NET EXPENDITURE SUMMARY</b>					
	Grants on commitment basis					
	Non-grants on payments/receipts basis					
	<b>DIRECT COSTS</b>					
27,526	Community Safety	25,690	24,177	94%	1,513	
152,555	Voluntary Sector Grants	156,130	156,118	100%	12	
11,509	Community Strategy	17,450	15,736	90%	1,714	
<u>191,590</u>	<b>TOTAL NET REVENUE DIRECT COSTS</b>	<u>199,270</u>	<u>196,031</u>	98%	<u>3,239</u>	
	<b>RECHARGES/CRIME &amp; DISORDER PARTNERSHIP</b>					
243,052	Recharges from Staffing and Overhead Accounts	315,560	312,149		3,411	) net £(605)
(58,603)	Crime and Disorder Partnership (Community Safety)	(46,310)	(42,294)		(4,016)	)
<u>376,039</u>	<b>TOTAL NET REVENUE EXPENDITURE</b> (carried to General Fund Summary)	<u>468,520</u>	<u>465,886</u>		<u>2,634</u>	

Actual 2008/09 £		Final Estimate 2009/10 £	Final Actual 2009/10 £	% spent %	In hand/ (overspent) 2009/10 £	
<b>COMMUNITY SAFETY</b>						
EXPENDITURE						
Supplies and Services						
23,281	SCDC Grants	21,290	22,878	107%	(1,588)	
0	Consultancy	0	0		0	
4,245	Miscellaneous	4,400	1,299	30%	3,101	
56,060	Partnership Grants	61,810	65,827		(4,017)	
(56,060)	REMOVE Partnership Grants	(61,810)	(65,827)		4,017	
Central, Departmental and Support Services						
Total services on previous basis						
		0			0	
3,708	Chief Officers and Housing Futures	3,810	3,734		76	
131,225	Community and Customer Services	150,340	147,128		3,212	
2,376	Corporate Services	2,370	2,367		3	
5,754	Affordable Homes	6,460	6,733		(273)	
1,964	Health and Environmental Services	2,070	2,047		23	
(145,027)	REMOVE Central, Departmental and Support Services	(165,050)	(162,009)		(3,041)	
27,526		25,690	24,177	94%	1,513	
INCOME						
(90,120)	Government Funding towards recharges	(90,120)	(90,121)		1	
(24,543)	Partnership Funding	(18,000)	(18,000)		0	
114,663	REMOVE Partnership/Govt funding	108,120	108,121		(1)	
0	Contribution from Reserves	(5,000)	0		(5,000)	* to fund Comm L Projects
0	REMOVE Contribution from Reserves	5,000	0		5,000	
27,526	NET EXPENDITURE carried to Portfolio Summary	25,690	24,177	94%	1,513	
<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						
excluded (year end only)						
2,718	Community and Customer Services	11,340	11,279		61	
0	Corporate Services	150	145		5	
0	New Communities	1,500	1,924		(424)	
(2,718)	REMOVE Central, Departmental and Support Services	(12,990)	(13,348)		358	
152,555	NET EXPENDITURE carried to Portfolio Summary	156,130	156,118	100%	12	
<b>COMMUNITY STRATEGY</b>						
EXPENDITURE						
Supplies and Services						
0	Consultancy/Projects	5,000	3,803	76%	1,197	
11,509	Other	12,450	11,933	96%	517	
16,605	LSP Costs	112,570	102,944	91%	9,626	see matching income below funding from Comm. Safety
0	Community Liaison Projects funded from reserve	5,000	0		5,000	
0	REMOVE Comm Liaison Projects funded from reserve	(5,000)	0		(5,000)	
Central, Departmental and Support Services						
excluded (year end only)						
7,252	Chief Officers and Housing Futures	6,310	6,249		61	
69,788	Community and Customer Services	110,170	109,447		723	
567	Corporate Services	1,470	1,451		19	
5,990	New Communities	7,310	7,521		(211)	
2,762	Planning Services	2,820	2,804		16	
8,948	Health and Environmental Services	9,440	9,320		120	
(95,307)	REMOVE Central, Departmental and Support Services	(137,520)	(136,792)		(728)	
28,114		130,020	118,680	91%	11,340	
INCOME						
(16,605)	LSP Funding	(112,570)	(102,944)	91%	(9,626)	see matching exp. Above
11,509	NET EXPENDITURE carried to	17,450	15,736	90%	1,714	

Portfolio Summary

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**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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<b>REPORT TO:</b>	Leader's Portfolio Holder Meeting	15 July 2010
<b>AUTHOR/S:</b>	Executive Director (Corporate Services)	

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**FINANCIAL MONITORING REPORT  
LEADER'S PORTFOLIO EXPENDITURE TO 30 JUNE 2010****Purpose**

1. This report compares the actual revenue and capital expenditure to 30 June (first quarter) for the Leader's Portfolio with the annual budget for the year ending 31 March 2011.

**Recommendations and Reasons**

2. The Leader is requested to note the report.

**Background**

3. In general, financial reports are presented to portfolio holders approximately every three months, including the annual estimates report, depending on meeting dates. This report is the first financial report to the portfolio holder for the 2010-11 year.
4. 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.
5. The reported figures are summarised in Appendix A. Appendix B shows the full detail of the revenue expenditure. The working budget figures are the original estimates, which were endorsed at the January Leader's Portfolio meeting.
6. Revenue Grant expenditure is shown on a commitments basis to 30 June, whereas other expenditure is on a payments/receipts basis.

**Considerations**

7. Total Net Revenue Direct Costs:  
The net revenue direct costs to 30.06.10 show £170,565 spent or committed out of a budget of £207,610 (82%), leaving £37,045 still in hand.
8. Community Safety Revenue Direct Costs:  
The Community Safety net revenue direct costs to 30.06.10 show £15,308 either spent or allocated for grants out of a net budget of £21,310 (72%), leaving a net £6,002 still available.
9. Voluntary Sector Grants:  
All grant budgets for the current year, amounting to £152,850, have been fully utilised. All grants, with the exception of the second and final instalments for the North Hertfordshire and the Cambridge Citizens Advice Bureaux, have also been paid.

10. Community Strategy Revenue Direct Costs:  
The Community Strategy net revenue direct costs to 30.06.10 show £2,407 spent out of a budget of £33,450 (7%), leaving £31,043 outstanding, but most of this has been allocated to projects.
11. Capital Grant Expenditure (all funded form LSP):  
The capital expenditure to date is £3,750 against an available estimate of £21,130 (18%). This is all funded from the Local Strategic Partnership.

**Implications**

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

**Consultations**

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

**Effect on Strategic Aims**

14. The report has no effect on the strategic aims.

**Conclusions/Summary**

15. The revenue expenditure comments are in paragraphs 7 to 10. There are no issues arising from the first quarter. The annual Voluntary Sector grants are all committed and will not be considered again until next year; expenditure on Community Safety grants and Community Strategy projects has been mostly allocated, but actual payments to date are quite low.
16. The capital expenditure is covered by Local Strategic Partnership funding and is on course to be spent this year.

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

Budget files, grant decisions and the financial management system.

**Contact Officer:** Peter Harris – Principal Accountant (General Fund and Costing)  
Telephone: (01954) 713073



**Leader's Portfolio**

**APPENDIX A**

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

**To 30/06/10 2010-11 MONTH 3**

Actual 2009/10 £		Original Estimate 2010/11 £	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
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**LEADER's PORTFOLIO**

**REVENUE DIRECT COSTS**

143,892	<b>COMMUNITY SAFETY</b>	127,350	(162,610)	56,570	<b>21,310</b>	0	15,308	0	<b>15,308</b>	72%	<b>6,002</b>	
169,466	<b>VOLUNTARY SECTOR GRANTS</b>	165,990	(13,140)	0	<b>152,850</b>	0	152,850	0	<b>152,850</b>	100%	<b>0</b>	
152,528	<b>COMMUNITY STRATEGY</b>	174,810	(141,360)	0	<b>33,450</b>	2,407	0	0	<b>2,407</b>	7%	<b>31,043</b>	
<u>465,886</u>	<b>TOTAL NET REVENUE DIRECT COSTS</b> (excluding recharges and year end transactions)	<u>468,150</u>	<u>(317,110)</u>	<u>56,570</u>	<u><b>207,610</b></u>	<u>2,407</u>	<u>168,158</u>	<u>0</u>	<u><b>170,565</b></u>	<u>82%</u>	<u><b>37,045</b></u>	IN HAND

**CAPITAL GRANTS : ALL FUNDED FROM LSP GRANT**

140,000	Connections Youth Bus	0		0	<b>0</b>	0			<b>0</b>		<b>0</b>	
30,000	Dial-a Ride Minibus	0		0	<b>0</b>	0			<b>0</b>		<b>0</b>	
4,000	Good Neighbours	0		0	<b>0</b>	0			<b>0</b>		<b>0</b>	
23,495	Miscellaneous LSP Projects	20,000		1,130	<b>21,130</b>	3,750			<b>3,750</b>	18%	<b>17,380</b>	
<u>197,495</u>	<b>TOTAL CAPITAL GRANTS</b>	<u>20,000</u>	<u>0</u>	<u>1,130</u>	<u><b>21,130</b></u>	<u>3,750</u>	<u>0</u>	<u>0</u>	<u><b>3,750</b></u>	<u>18%</u>	<u><b>17,380</b></u>	IN HAND

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## APPENDIX B

Actual 2009/10 £	LEADER'S PORTFOLIO	Original Estimate 2010/11 £	Actual to 30/06/10 2010/11 £	% 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					
24,177	Community Safety	21,310	15,308	72%	6,002	
156,118	Voluntary Sector Grants	152,850	152,850	100%	0	
15,736	Community Strategy	33,450	2,407	7%	31,043	
<u>196,031</u>	<b>TOTAL NET REVENUE EXPENDITURE</b>	<u>207,610</u>	<u>170,565</u>	82%	<u>37,045</u>	
Analysis of Total Net Expenditure						
196,031	Direct Costs	207,610	170,565	82%	37,045	
312,149	Recharges from Staffing and Overhead Accounts	317,110				
(312,149)	REMOVE Recharges from Staffing and Overhead A/Cs	(317,110)				
(42,294)	Crime and Disorder Partnership (Community Safety)	(46,570)				
42,294	REMOVE C&D Partnership (Community Safety)	46,570				
0	Contribution to Reserves	(10,000)				
0	REMOVE Contribution to Reserves	10,000				
<u>196,031</u>	<b>TOTAL NET REVENUE EXPENDITURE</b>	<u>207,610</u>	<u>170,565</u>		<u>37,045</u>	

Actual 2009/10 £		Original Estimate 2010/11 £	Actual to 30/06/10 2010/11 £	% spent %	In hand/ (overspent) 2009/10 £	
<b>COMMUNITY SAFETY</b>						
EXPENDITURE						
Supplies and Services						
22,878	SCDC Grants	16,800	15,308	91%	1,492	actual is allocated grants
0	Consultancy	0	0		0	
1,299	Miscellaneous	4,510	0	0%	4,510	
65,827	Partnership Grants	13,500	excluded (year end only)			
(65,827)	REMOVE Partnership Grants	(13,500)				
Central, Departmental and Support Services						
Total services on previous basis						
		0	excluded (year end only)			
3,734	Chief Officers and Housing Futures	2,040				
147,128	Community and Customer Services	154,160				
2,367	Corporate Services	2,210				
6,733	Affordable Homes	2,110				
2,047	Health and Environmental Services	2,090				
(162,009)	REMOVE Central, Departmental and Support Services	(162,610)				
<u>24,177</u>		<u>21,310</u>	<u>15,308</u>	<u>72%</u>	<u>6,002</u>	
INCOME						
(90,121)	Government Funding towards recharges	(46,570)	excluded (year end only)			
(18,000)	Partnership Funding	(13,500)	excluded (year end only)			
108,121	REMOVE Partnership/Govt funding	60,070				
0	Contribution from Reserves	(10,000)	excluded (year end only)			
0	REMOVE Partnership Grants	10,000				
<u>24,177</u>	NET EXPENDITURE carried to Portfolio Summary	<u>21,310</u>	<u>15,308</u>	<u>72%</u>	<u>6,002</u>	
<b>VOLUNTARY SECTOR GRANTS</b>						
EXPENDITURE						
Supplies and Services						
92,220	Grants to CABs/Centres	87,350	87,350	100%	0	
63,898	Grants to Voluntary Organisations	65,500	65,500	100%	0	
Central, Departmental and Support Services						
11,279	Community and Customer Services	12,390	excluded (year end only)			
145	Corporate Services	130				
1,924	New Communities	620				
(13,348)	REMOVE Central, Departmental and Support Services	(13,140)				
<u>156,118</u>	NET EXPENDITURE carried to Portfolio Summary	<u>152,850</u>	<u>152,850</u>	<u>100%</u>	<u>0</u>	
<b>COMMUNITY STRATEGY</b>						
EXPENDITURE						
Supplies and Services						
1,120	Consultancy - Transport Plan	20,000	2,407	12%	17,593	
2,683	Community Liaison Projects	5,000	0	0%	5,000	* funded from Comm safety
11,933	Other	8,450	0	0%	8,450	
102,944	LSP Costs	174,900	57,618	33%	117,282	see matching income below
Central, Departmental and Support Services						
6,249	Chief Officers and Housing Futures	2,040	excluded (year end only)			
109,447	Community and Customer Services	119,230				
1,451	Corporate Services	1,340				
7,521	New Communities	6,530				
2,804	Planning Services	2,690				
9,320	Health and Environmental Services	9,530				
(136,792)	REMOVE Central, Departmental and Support Services	(141,360)				
<u>118,680</u>		<u>208,350</u>	<u>60,025</u>	<u>29%</u>	<u>148,325</u>	
INCOME						
(102,944)	LSP Funding	(174,900)	(57,618)	33%	(117,282)	see matching exp. Above
<u>15,736</u>	NET EXPENDITURE carried to Portfolio Summary	<u>33,450</u>	<u>2,407</u>	<u>7%</u>	<u>31,043</u>	

**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

**REPORT TO:** Leader's Portfolio Holder Meeting 15 July 2010  
**AUTHOR/S:** Corporate Manager (Community and Customer Services)

**2009/10 SERVICE PLAN MILESTONES REPORT**

**Purpose**

1. To report on the performance of the relevant Community and Customer Services Service Plan actions for 2009/10.

This is not a key decision.

**Recommendations and Reasons**

2. The Portfolio Holder is invited to note the report and its contents.

**Background**

3. The Leader monitors performance against actions set out in the 2009/10 Community & Customer Services Service Plan as part of their Portfolio Holder meetings on a quarterly basis. This report details the end of year position.

**Considerations**

4. A standard report, as generated by CorVu, is attached as Appendix A and overall shows strong performance across most of the PI's and actions in the Service Plan.

It should be noted that the CorVu report under **Appendix A** refers to the whole Community & Customer Services Service Plan. Partnerships is only one part of this service and therefore the performance detailed under 5 refers to selected actions on page 2 of Appendix A onwards.

5. Performance can be summarised as follows;

<b>2009/10 Performance (i.e. as at March 31 2010)</b>		
<b>RAG</b>	<b>Number</b>	<b>%</b>
<b>Green</b>	15	75%
<b>Amber</b>	0	0%
<b>Red</b>	4	20%
<b>Grey</b>	1	5%
<b>Total</b>	20	100%

6. CorVu indicates that there are 4 measures that were RED at year end, namely;
  - **NI 17 – Perceptions of anti-social behaviour.** LAA perception indicator collected via Place Survey and reported for whole of County. This target envisaged Place

Surveys taking place annually however no survey was undertaken in 2009/10. The South Cambs figure is 7.5, well below the countywide target figure.

- **Action 03- Hard to reach and vulnerable residents.** Research carried out by Cambridge DC for Voluntary Services on behalf of SCDC and other Local Strategic Partnership organisations. Awaiting final report due to delay in project start. Project required sight of Place Survey results at the planning stage but these were delayed by the government.
- **Action 31 - % PFH attendance at other PC meetings.** Councillor Manning (2) – Wimpole, Hardwick. Councillor Ellington (1) – Wimpole. Councillor Bard (1) – Orchard Park. Councillor Wright (3+) – Duxford, Steeple Morden, Heydon, Orwell, Willingham. Councillor Edwards (3) – Fulbourn, Orchard Park, Orwell. Calculation of 42% (= 10 meetings attended (max 3 per Councillor) divided by 24 (target of 3 parish council meetings x 8 Cabinet members) multiplied by 100).
- **SX 057 - % SCS PIs on target.** The SCS has a large number of NIs for which we have not yet received the data from our partners (i.e. County Council). Of the 21 measures that have been updated, 13 are on target, i.e. 62%. This figure will be recalculated when we receive more information.

**Implications**

7.

Financial	None
Legal	None
Staffing	None
Risk Management	The review of key actions forms part of the risk management process in Community and Customer Services
Equal Opportunities	None

**Consultations**

8. None

**Effect on Strategic Aims**

9. The Partnerships Team support the delivery of all 5 council aims.

**Conclusions**

10. The Leader monitors performance against actions set out in the 2009/10 Community & Customer Services Service Plan as part of their Portfolio Holder meetings on a quarterly basis. This report details the end of year position. Performance in 2009/10 was strong with 75% of targets being met. Explanations are given for those actions/ indicators that were not met in 2009/10 under point 6. The majority of these were outside of the control of the authority.

**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

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance			Comments
				Target	Actual	YTD Actual	End of Year Target	Estimate	
<b>Aim : Communications</b>									
<b>Approach : Internal communication systems</b>									
C4 - Monthly Corporate Brief	QUARTERLY	Georgina Hayward	Percentage	100	100		100	100	The new monthly briefing methodology is working very well.
SX056 - Staff who feel well informed	YEARLY	Georgina Hayward	Percentage	65	49		65	49	Results from the 2009, 2-yearly, survey.
<b>Approach : Plain English Guidance</b>									
C1 - Plain English guidance	QUARTERLY	Georgina Hayward	Percentage	100	100		100	100	
<b>Approach : Traditionally less heard residents</b>									
C2 - Equalities best practice in South Cambs magazine	QUARTERLY	Georgina Hayward	Percentage	100	100		100	100	
C3 - Corporate publications meet corporate equality guidelines	QUARTERLY	Georgina Hayward	Percentage	100	100		100	100	
<b>Approach : Valued Council services</b>									
C5 - Residents who value South Cambs Magazine	YEARLY	Georgina Hayward	Percentage	75			75		
<b>Aim : Elections</b>									
<b>Approach : Electoral performance standards</b>									
SX001 - % election turnout in May	YEARLY	Laura Lock	Percentage	45	44.69		45	44.69	The turnout in May 2009 was 44.69%.

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
SX002 - % annual canvass forms returned	YEARLY	Laura Lock	Percentage	98	98		98	98	
SX069 - % Uncontested May ward elections	YEARLY	Laura Lock	Percentage	100	100		100	100	There were 14 elections in May 2009 and all were contested.
<b>Aim : Partnerships</b>									
<b>Approach : Anti-social behaviour</b>									
NI017 - Perceptions of anti-social behaviour	YEARLY	Gemma Barron	Percentage	9.8	12.7		9.8	12.7	LAA NI.
NI021 - Dealing anti-social behaviour concerns	YEARLY	Gemma Barron	Percentage	26.6	26.7		26.6	26.7	
NI027 - Concerns about anti-social behaviour	YEARLY	Gemma Barron	Percentage	25.3	27.5		25.3	27.5	2-yearly Place survey question, which will next be asked in 2010.
<b>Approach : Community Engagement Strategy</b>									
NI004 - Peoples influence over decisions	YEARLY	Gemma Barron	Percentage	31	33.6		31	33.6	LAA NI.
PA1 - Community Engagement Strategy adoption	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	Adopted by Cabinet in July 2009.
<b>Approach : Council 2009/10 Action</b>									
ACTION 03 - Hard-to-reach and vulnerable residents	QUARTERLY	Gemma Barron	Percentage	100	90		100	90	Research carried out by Cambridge DC for Voluntary Services on behalf of SCDC and other Local Strategic Partnership Org's. Awaiting final report due to delay in project start. Project required sight of Place Survey results at the planning stage but these were delayed by the government.
ACTION 04 - Advice at events in 20 villages	QUARTERLY	Gemma Barron	Percentage	20	20		20	20	Advice given at 20 village 09/10 events. SCDC advice plus advice

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
								from public and voluntary sector partners provided. Melbourn, Sawston, Cambourne, Papworth Everard, Orwell, Fulbourn, Longstanton, Dry Drayton, Over, Whittlesford, Great Shelford, Comberton, Waterbeach, Orchard Park, Bar Hill, Eltisley, Bassingbourn, Swavesey, Ickleton, Histon & Impington.	
ACTION 07 - Anti Social Behaviour Working Group	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	
ACTION 08 - CCTV in the District	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	
ACTION 09 - Fear of Crime 09/10 Survey	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	The survey was completed on schedule and the results are now being analysed.
ACTION 29 - Three Parish Plans produced	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	
ACTION 30 - Meetings with Parish Councils	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	A meeting between Cabinet and Parish Councils was held on 26 March 2010. Approx: 28 parish councillors/clerks attended.
ACTION 31 - % PFH attendance at other PC meetings	QUARTERLY	Gemma Barron	Percentage	100	42		100	42	Councillor Manning (2) - Wimpole, Hardwick Councillor Ellington (1) - Wimpole Councillor Bard (1) - Orchard Park Councillor Wright (3+) - Duxford, Steeple Morden, Heydon, Orwell, Willingham Councillor Edwards (3) - Fulbourn, Orchard Park, Orwell

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
								Calculation - 42% = 10 meetings attended (max 3 per Councillor included) divided by 24 (target of 3 parish council meetings x 8 Cabinet members) multiplied by 100.	
ACTION 33 - Community Transport Plan by March 2010	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	Community Transport Strategy 10/12 & Action Plan adopted by Cabinet on 11 February 2010.
<b>Approach : Creating sustainable communities</b>									
SX057 - % SCS PIs on target (i.e. GREEN)	QUARTERLY	Gemma Barron	Percentage	80	62		80	62	The SCS has a large number of NIs for which we have not yet received the data from our partners (e.g. the County Council). Of the 21 measures that have been updated, 13 are on target i.e. 62%. This figure will be recalculated once we receive more data.
<b>Approach : Crime and the fear of crime</b>									
NI016 - SCDC - Serious acquisitive crime rate - South Cambs	QUARTERLY	Gemma Barron	Percentage	10.31	2.148		10.31		This data is obtained from the government IQuanta website. There is a significant delay in that data being made available. The ONS mid 2008 population figure, of 139.3 thousands, will be used to calculate this figure.
SX008 - Feelings of safety during the night	YEARLY	Gemma Barron	Percentage	65	68		65	68	
<b>Approach : Parish Councils</b>									
SX016 - Villages with Parish plans	QUARTERLY	Gemma Barron	Number	25	26		25	26	



## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
<b>Approach : The Third Sector</b>									
NI007 - CC - Environment for a thriving third sector - All Cambs	YEARLY	Jo Mills	Percentage	15.3	15.3		15.3	15.3	The data is from the 08/09 survey, as the next survey is not due until the Autumn of 2010.
<b>Aim : Policy and Performance Team</b>									
<b>Approach : Capacity &amp; structures for equalities</b>									
PP32 - Equalities communication strategy	QUARTERLY	Paul Williams	Percentage	100	100		100	100	
<b>Approach : Community Cohesion</b>									
NI001 - % of people from different backgrounds get on well	YEARLY	Paul Williams	Percentage	81	82.4		81	82.4	LAA NI.
<b>Approach : Comprehensive Equalities Policy</b>									
PP31 - Level 2 of Equality Standard	QUARTERLY	Paul Williams	Percentage	100	100		100	100	
<b>Approach : Consultation &amp; customer satisfaction surveys</b>									
PP16 - Annual Place Survey	QUARTERLY	Richard May	Percentage	100	0		100	0	The LAA have decided not to carry out an additional Place Survey this year. The surveys are only required to be carried out 2-yearly and the next one is not due until 2010.
PP17 - Consultation on the 10/11 budget	QUARTERLY	Richard May	Percentage	100	100		100	100	Consultation took place using the South Cambs magazine.
<b>Approach : Corporate Aims and values</b>									
PP1 - Values Project Plan	QUARTERLY	Richard May	Percentage	100	100		100	100	The project plan with targets was

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
								approved by the Values Project Group.	
PP2 - Review of 3 As	QUARTERLY	Richard May	Percentage	100	100		100	100	
PP28 - Values project plan	QUARTERLY	Richard May	Percentage	100	100		100	100	The team was well supported and the project plan agreed on time.
SX059 - % of Service Plans agreed by March 31st	YEARLY	Richard May	Percentage	100	100		100	100	
<b>Approach : CorVu performance management system</b>									
PP18 - Performance Management system (CorVu)	QUARTERLY	Ian Salter	Percentage	100	100		100	100	CorVu is established across the Council. CorVu reports are being regularly used to assess performance at Cabinet, PFH meetings and at Officer Groups.
<b>Approach : Council 2009/10 Action</b>									
ACTION 01 - Resident user groups	QUARTERLY	Paul Knight	Percentage	100	100		100	100	
ACTION 05 - Satisfaction surveys	QUARTERLY	Paul Knight	Percentage	100	100		100	100	The Community Engagement Strategy and it's Action Plan identified planned and ongoing customer satisfaction work across services. The P&P team will develop its role as a central hub for consultation and customer satisfaction information and take forward specific initiatives during 10/11 as part of the Customer Service Excellence accreditation project.
ACTION 15 - Revised Gypsy & Travellers policy	QUARTERLY	Paul Williams	Percentage	100	100		100	100	

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
<b>Approach : Council Aims, Approaches and Actions</b>									
PP13 - Cabinet development of Council Actions for 10/11	QUARTERLY	Richard May	Percentage	100	100		100	100	
PP14 - 3 As reflected in 10/11 Service Plans	QUARTERLY	Richard May	Percentage	100	100		100	100	
<b>Approach : Equalities and diversity</b>									
PP10 - Equalities actions in 10/11 service Plans	QUARTERLY	Paul Williams	Percentage	100	100		100	100	
PP11 - Assessment of Level 2 Equalities and Diversity achievement	QUARTERLY	Paul Williams	Percentage	100	100		100	100	
PP12 - Up to date equality schemes.	QUARTERLY	Paul Williams	Percentage	100	100		100	100	
PP8 - Equality Standard achieved	QUARTERLY	Paul Williams	Number	2	2		2	2	
PP9 - Equalities impact assessments	QUARTERLY	Paul Williams	Number	40	57		40	57	
<b>Approach : Equalities issues</b>									
NI140 - SCDC - Fair treatment by local services - South Cambs	YEARLY	Paul Swift	Percentage	78.9	77.5		78.9	77.5	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that are no longer wanted/needed.
<b>Approach : Improve customer service</b>									
NI014 - SCDC - Avoidable customer contact - South Cambs	QUARTERLY	Paul Swift	Percentage	35	33.8		35	33.8	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
NI014a - SCDC- Unnecessary clarification category - South Cambs	QUARTERLY	Paul Swift	Percentage	20	36		20	36	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or
NI014b - SCDC - Poor signposting, or poor call transfer category - South Cambs	QUARTERLY	Paul Swift	Percentage	20	24		20	24	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or
NI014c - SCDC - Repeat notification category - South Cambs	QUARTERLY	Paul Swift	Percentage	20	3		20	3	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or
NI014d - SCDC - Progress chasing category - South Cambs	QUARTERLY	Paul Swift	Percentage	20	33		20	33	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or
NI014e -SCDC - Repeat contact category - South Cambs	QUARTERLY	Paul Swift	Percentage	20	4		20	4	This NI will be removed from the NIS from April 2010. This is in line with commitments made in the Putting the Frontline First: Smarter Government to remove indicators that were no longer relevant or
PP23 - Recording scheme for NI014	QUARTERLY	Paul Knight	Percentage	100	100		100	100	

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
SX006 - Customer satisfaction - Cambourne reception	QUARTERLY	Paul Swift	Percentage	90	98		90	98	
SX046 - Cambourne reception - Satisfaction with welcome	QUARTERLY	Paul Swift	Percentage	90	95		90	95	
SX047 - Cambourne reception - Satisfaction with room availability	QUARTERLY	Paul Swift	Percentage	90	100		90	100	
SX048 - Cambourne HQ - % customers seen within 5 mins	QUARTERLY	Paul Swift	Percentage	90	91		90	91	
<b>Approach : Improve the scrutiny function</b>									
PP29 - Scrutiny topics and task & finish groups	QUARTERLY	Jackie Sayers	Percentage	100	100		100	100	Programme agreed 25 June 09.
<b>Approach : LAA targets</b>									
PP19 - LAA targets inclusion in 10/11 Service Plans	QUARTERLY	Gemma Barron	Percentage	100	100		100	100	
<b>Approach : Performance Improvement Group (PIG)</b>									
PP22 - Visible performance management and rewards	QUARTERLY	Richard May	Percentage	100	100		100	100	A board has been established in the Street. Service areas have identified appropriate means of bringing examples of good practice etc to the attention of their staff.
<b>Approach : Performance management framework</b>									
PP5 - CAA performance management	QUARTERLY	Richard May	Percentage	100	100		100	100	The 2010/11 Service Plan includes an aim to improve the score from 2 to 3. Appropriate actions are included in the operational plan, which is the P&P teams action

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
<b>Approach : Performance Management strategy</b>									
PP21 - Performance management strategy	QUARTERLY	Richard May	Percentage	100	100		100	100	plan, to enable us to achieve this.
<b>Approach : Service First</b>									
PP24 - Customer Service Excellence Standard	QUARTERLY	Richard May	Percentage	100	100		100	100	Self assessment successfully completed in the first quarter.
PP25 - Customer Service Strategy	QUARTERLY	Richard May	Percentage	100	100		100	100	PFH agreed to review the Customer Service Strategy in April 2010 - Sep 2010 as part of the Customer Service Excellence Project. This will allow a much wider review and ensure the strategy fits with our corporate
PP26 - Improved complaints system	QUARTERLY	Richard May	Percentage	100	100		100	100	
PP27 - Customer Service Training	QUARTERLY	Richard May	Percentage	100	100		100	100	
<b>Approach : Service reviews</b>									
PP30 - Service reviews programme	QUARTERLY	Paul Howes	Percentage	100	60		100	60	The ICT review was completed and the recommendations have been implemented. The HR review did not take place as planned because the way that service reviews are going to be carried out in the future is under review.
<b>Approach : The Corporate Plan</b>									
PP15 - Publish the annual Corporate Plan	YEARLY	Richard May	Percentage	100	100		100	100	The Corporate Plan was formally agreed on schedule by Full Council

## Community and Customer Services 09/10: March 2010

Measure Name	Frequency	Responsible Officer	Unit of Measure	Current Performance		End of Year Performance		Comments	
				Target	Actual	YTD Actual	End of Year Target		Estimate
<b>Approach : The Health Card</b>									
PP20 - Health Card development	QUARTERLY	Ian Salter	Percentage	100	100		100	100	in April 2010 and will now be
<b>Approach : The Scrutiny Committee</b>									
SX052 - % Scrutiny recs accepted by Cabinet	QUARTERLY	Jackie Sayers	Percentage	90	90		90	90	
SX053 - Public participation in Scrutiny Committee work	QUARTERLY	Jackie Sayers	Number	45	62		45	62	
SX062 - Scrutiny Members in training & development	QUARTERLY	Jackie Sayers	Number	45	41		45	40	
SX064 - Members involved in scrutiny	QUARTERLY	Jackie Sayers	Number	29	23		29	23	

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Forward Plan

Leader  
Inc: Council Values

Date of Portfolio Holder Meeting	Agenda Item	Key	Purpose	Corporate Manager(s)	Responsible Officer(s)
16-Sep-10	Approval of NI 179 forecast for 2010-11 forecast for submission to central government.		For Decision	Alex Colyer	John Garnham
	Presentation of Vulnerable Adults Policy			Steve Hampson	Anita Goddard
	Cost Recovery Policy in respect of Contaminated Land	Y	For Decision	Steve Hampson	Susan Walford
11-Nov-10	Financial Monitoring			Alex Colyer	
	Review of Corporate Objectives, Annual Priorities and Council's Aims, Approaches and Actions	Y		Paul Howes	Richard May
	Draft Service Plans			Paul Howes	
	BAR HILL: Designated Public Place Order - Annual Review (November 2010)			Paul Howes	Phil Aldis
	Recommendation from the Licensing Committee	Y	Recommendation to Council	Steve Hampson	Myles Bebbington
20-Jan-11	Capital and Revenue Estimates	Y		Alex Colyer	
31-Mar-11	Final Service Plans			Paul Howes	
19-May-11					
Unscheduled	Re-consideration of membership to the LGA before February 2011			Paul Howes	Richard May

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