

# SERVICE REVIEWS

## ARTS DEVELOPMENT GRANTS

### *Non-statutory service*

**Brief description of the service:** These revenue Arts Grants provide an important element of the overall Arts Service and offer excellent value to the Council. They illustrate how the Council's enabling role can bring in substantial benefits through partnership working. The Arts Advisory Group and the emerging new Arts and Entertainment Strategy acknowledge the important role of the Council's Professional Arts Partners. The service level agreements linked to each of the Arts Partnership Support Grants ensure that their support is provided where it is needed most. In 2005/6 grants have been awarded to nine different organisations:

Cambridge Arts Theatre	£35,000	Cambridge Open Studios	£5,500
Junction/CDC	£35,000	Junction Dance	£5,750
Wysing Arts	£17,000	Arts in Cambs on Tour	£3,500
Cross Border Arts	£15,000	Curwen Print Studio	£3,000
Cambridge Film Consortium	£ 7,000		

The other Arts Project Grants and Guarantee Against Loss Scheme provide more local enabling support to village projects and events including local arts festivals, youth arts projects, music events and workshops.

Arts Capital Grants are also available but are not included in this report (total budget for 2005/06 is £134,600)

### Costs

Detail	2004/05 Revised (£)	2005/06 Estimate (£)
Arts Project Grants and GAL	19,170	19,650
Arts Partnership Support Grants	117,500	120,440
<b>Total Costs:</b>	<b>136,670</b>	<b>140,090</b>

**Could the service be provided with reduced staff or by another body?:** These grants take up approximately 15% of the time of both the Arts Development Officer and the Arts Project Officer. This includes giving advice and support to applicants and monitoring/reviewing progress as part of service level agreements. A high level of Arts expertise is required to manage these grant aid schemes properly & effectively and to ensure good value for Council funds. The service could potentially be delivered by another agency but the level of expertise could not be guaranteed and there would be a cost for that service.

### Performance Indicators:

Performance Indicator		Actual performance
#	Description	
BV119d	The % of residents by target group satisfied with the local authority's theatres and concert halls	60% (based on 2003/04 survey). Next survey due in 2006/07

# BUILDING CONTROL

## *Part-statutory; part non-statutory*

**Brief description of the service:** The service ensures that buildings are built to the standards required by the Building Regulations; ensures safety and convenience around our built environment; and advises members of the public and the industry when they enquire about such issues. The service falls into two parts.

- Building Regulations activity, with its own account, which has to balance and be self financing over three years.
- Non-fee earning activity (ie not concerned with Building Regulations), which includes demolition of dangerous structures and providing advice regarding statutory regulations.

### **Costs:**

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Total Staff Recharges to this service*</b>	<b>667,640</b>	<b>684,440</b>
<b>Total Other Running Costs</b>		
Engineering Consultants Fees	30,000	30,750
Other Local Authorities	25,000	16,610
Advertising	1,270	1,300
<b>Total Costs:</b>	<b>723,910</b>	<b>733,100</b>
<b>Total Income</b>	<b>(501,220)</b>	<b>(513,750)</b>
Sale of Plans	(1,220)	(1,250)
Statutory/Local Fees	(500,000)	(512,500)
<b>Net Expenditure</b>	<b>222,690</b>	<b>219,350</b>
<b>Analysis of Net Expenditure</b>		
<b>Fee - earning</b>	<b>5,700</b>	<b>(11,680)</b>
<b>Non Fee - earning</b>	<b>216,990</b>	<b>231,030</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

**Could the service be provided with reduced staff?:** The short answer is probably yes. However, there comes a point beyond which we could not shrink the Building Regulation service without failing to satisfy our statutory duties. The non fee-earning account or activity outside Building Regulations is probably the area where we are looking to seek substantial economies. We are also exploring the question of an amalgamation with Cambridge City Council Building Control. That project has only just started, and if successful, (and that is a big if) would take in the order of 12 - 18 months to deliver - not a short-term solution at all.

**Could the service be provided by another body?:** Our Building Control service is in competition with the commercial sector. They are mainly interested, though, in the more profitable larger commercial jobs not the smaller domestic extensions. The householders still prefer to turn to local authority staff where they know that there will be consistent, impartial advice dispensed. Free advice is also the prerogative of the District Council only. So the answer is, largely, not really.

**Performance Indicators:** No relevant performance indicators

# CONSERVATION

## *Part-statutory; part non-statutory*

**Brief description of the service:** Conservation has a basic statutory core involved in considering and determining Listed Building applications and Conservation Area Consent applications: two officers are mainly involved in this. There is also the statutory tree protection work: another two officers are involved in this.

In view of our strong tradition of commitment to conserving the best of our heritage - and there is a lot that's good in South Cambridgeshire that should be preserved - we have almost 100 conservation areas and over 3,000 listed buildings. Our Conservation Area and Design Officer is helping to protect and enhance villages close to the large new areas of change so as to smooth the passage of these developments. Our Ecology Officer has been working to promote ecology throughout the District and is increasingly being orientated towards enhancing the ecology of the new developments - a considerable task. This will be performed much more cheaply than we managed to achieve with Cambourne where, before we had an Ecology Officer, we had to rely on consultants whose attention is patchy and invoices large. We also have a Landscape Officer - an existing member of staff who was retrained and is largely re-orientated again to focus on the new emerging areas. Again this represents an extremely cost-efficient way of proceeding compared to expensive consultants. It also ensures a consistency of advice to the developers and our own in-house staff. There are also many other important but smaller aspects to this service such as the Listed Building grants service, which encourages appropriate vernacular architecture and workmanship.

### **Costs:**

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Total Staff Recharges to this service*</b>	<b>204,500</b>	<b>235,120</b>
<b>Total Other Running Costs</b>		
Premises Related Expenses	3,800	3,870
Supplies and Services	9,560	9,730
Grants and Subscriptions	54,000	53,400
Miscellaneous Expenses	12,690	3,700
<b>Total Costs:</b>	<b>284,550</b>	<b>305,820</b>
<b>Total Income</b>	<b>(1,700)</b>	<b>(1,700)</b>
Sales	(500)	(500)
Other Recoverable Charges	(1,200)	(1,200)
<b>Net Expenditure</b>	<b>282,850</b>	<b>304,120</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

**Could the service be provided with reduced staff?:** The services could be provided with reduced staff if we are only concerned with proceeding with the basic statutory minimum, but this would endanger our long-term commitment to providing a quality expansion in South Cambridgeshire and would in fact take us below the level we attained 10 years ago at Cambourne.

**Could the service be provided by another body?:** The statutory service can only be provided by us. There is no doubt about that. The non-statutory service could be provided by other organisations, but it would not work so well because it would sever the link with the statutory permissions/refusals and it would probably cost more.

**Performance Indicators:**

<b>Performance Indicator</b>		<b>2004/2005</b>	<b>2005/2006</b>
<b>#</b>	<b>Description</b>	<b>Actual</b>	<b>Estimate</b>
BV170a	The number of visits to/usages of local authority funded or part-funded museums in the year per 1000 population	94%	95%
BV170b	The number of those visits to local authority funded or part funded museums that were in person per 1000 population	86%	84%
BV170c	The number of pupils visiting museums and galleries in organised school groups	2,455	2,600
BV219a	Total number of conservation areas in the local authority area	New PI	84
BV219b	Percentage of conservation areas in the local authority area with an up to date character appraisal	New PI	10.71%
SP901	The hectares of land designated as a local nature reserve per 1,000 population	6.76	6.78
SP903	Historic buildings at risk taken off the register as a % of all buildings at risk	15%	8%
SP904	Number of Historic buildings improved as a result of Local Authority action	30	22
SP905	Metres of hedges and hedgerow trees created with Local Authority support	4000	4200
SP908	The % of listed building applicants who strongly agree or agree they were treated fairly	90%	90%
SP931	The number of landscape schemes implemented	New PI	70

# GRANTS TO VOLUNTARY GROUPS

## *Non-statutory service*

**Brief description of the service:** The Council's work with and support of voluntary organisations has grown considerably since the appointment of the Community Development Manager in May 2004. Significant developments include the Council's signing up to the Voluntary Sector Compact and also the establishment of a new South Cambs Voluntary Sector Forum. SCDC has developed new service level agreements with the main advice giving organisations such as the CAB's and also other organisations receiving grant aid of over £3,000, which provide support within the district. These include:

Name of Organisation	Has it got a Charter Mark?	Amount paid to organisation
Cambridge Citizens Advice Bureau	Yes	£66,625
Haverhill CAB	Yes	£7,175
North Herts CAB	Yes	£21,700
Uttlesford CAB	Yes	£7,175
Cambridge Independent Advice Centre	Yes	£8,712
	<b>Total</b>	<b>£111,387</b>
Directions Plus	Working towards	£ 3,075
Cambridge Mediation Service	Working towards	£ 4,000
Relate	Working towards	£ 3,075
	<b>Total</b>	<b>£10,150</b>

Smaller grants of £3,000 and under are also awarded to other voluntary organisations, which provide services within the district. These include for 2005/6:

- *Disability:* St Raphael; Joint Playschemes; Disability Information Service; Rehabilitation Club for Visually Handicapped; and Vitalise.
- *Counselling:* Family Mediation Service; Cruise Bereavement; Cog Wheel Trust; Cambridge Relate.
- *Advice:* Lone Parent Service; Cambs CVS; Cambs Volunteer Centre; Royston and District Volunteer Bureau.
- *Service:* Crossroads Caring for Carers; Cambs Meals Service; Age Concern; Care Network.
- *Young People:* Association of Youth Clubs; Connections Bus Project
- *Community Transport:* Cambs Dial-a-Ride, Royston Community Transport

This budget also funds the Council's annual grants to Cambs ACRE (£11,870), CALC (£2,000) and the CEN Community Challenge Awards (£2,350)

## **Costs**

Detail	2005/06
	£
Vol org grants	72,910
CABs/CIAC	111,390
<b>Total Costs:</b>	<b>184,300</b>

**Could the service be provided with reduced staff or by another body?:** SCDC is a key partner in the delivery of the Cambridge Legal Service Partnership (CLSP) Plan to improve and co-ordinate advice services across the county. Many of the advice-giving organisations funded by the Council have achieved or are working towards the required advice-giving

Charter Mark and the Council is committed to helping improve the availability of quality advice services to all residents.

The services provided by some of the larger voluntary organisations such as the CAB's and CIAC (Cambridge Independent Advice Centre) provide vital support to the districts most vulnerable residents and those most badly in need of help. These larger organisations tend to provide outreach services in some of the district's larger villages and are working with the CLSP partners to develop the information/advice network across the district through the Access Points.

These grants could potentially be managed by another organisation although there would be a cost involved. The knowledge and expertise of SCDC Staff in delivering these grants does provide considerable added value and ensures that the Council's enabling and influencing role can continue to ensure that voluntary sector services develop where they are most needed within the district.

Possible savings could be made by reducing some of the smaller grants which, whilst painful, would not affect the Council's strategic role in developing this service

**Performance Indicators:** There are two new Best Value indicators relating to

BV226a: Total amount spent by the local authority on advice and guidance services provided by external organisations;

BV226b: Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS quality mark at "general help" level and above.

In line with standard practice, performance targets have not been set for the current year because these are new for 2005/06.

# GROUNDS MAINTENANCE

## *Non-statutory service*

**Brief description of the service:** Maintenance of open spaces within housing land, including grass cutting.

### **Costs of the Grounds Maintenance in-house Contractor Service:**

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Total Staff Costs</b>	<b>115,000</b>	<b>125,000</b>
<b>Total Other Running Costs</b>		
Transport Related Expenses	20,000	20,000
Supplies & Services	115,290	115,300
Communications	120	150
Waste Disposal Charges	4,500	5,000
Central, Departmental and Support Services*	29,580	22,020
<b>Total Costs:</b>	<b>284,490</b>	<b>287,470</b>
<b>Total Income</b>	<b>(284,490)</b>	<b>(287,470)</b>
Fees & Recharges	(284,490)	(287,470)
<b>Net Expenditure</b>	<b>0</b>	<b>0</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

*Any loss on this in-house contractor account will be recharged to the HRA and the General Fund.*

**Could the service be provided with reduced staff or by another body?:** The grounds maintenance contracts are delivered by a mix of SCDC directly employed staff and external contractors. The grounds maintenance contract is scheduled to be put out to tender later this year, so an opportunity exists to test value for money issues.

The in-house grounds maintenance contractor charges the HRA at an agreed rate or for the service and this is shown in the outdoor maintenance budget within the HRA.

The outdoor maintenance expenditure is currently funded by the General Fund (c£160k) and Housing Revenue Account ( c£200k) based on the proportion of homes on housing estates that have been sold to private occupiers.

**Performance Indicators:** There are no specific grounds maintenance PI's.

# MEMBER ALLOWANCES

## *Non-statutory service*

**Brief description of the service:** Members' Allowances include the basic allowance, the responsibilities allowance (such as Chairman or portfolio holder), the travel allowance and the subsistence allowance.

### **Costs:**

Detail	2004/05 Revised	2005/06 Estimate
	£	£
Members' Allowances	329,000*	340,520

**Could reductions be made?:** The actual figure for 2004/05 was £355,664.01\*, an overspend of £26,664.01. The largest part of the allowance is the basic allowance which totalled £235,098.15. The special responsibilities allowance totalled £79,983.77 and the travel allowance £38,621.85 and these may prove easier to reduce than the basic allowance.

The Council's recent decision to reduce the mileage allowance from 52.7p to 40p could provide a reduction of approximately £10,000. The Information and Customer Services portfolio holder has also suggested that expenses not be paid for planning site visits as the Council has now provided a mini-bus.

**Performance Indicators:** No relevant performance indicators.



# MILTON COUNTRY PARK

## *Non-statutory service*

**Brief description of the service:** Management of Milton County Park to provide an attractive, accessible, natural environment for the enjoyment of residents, and educational opportunities and events.

### **Costs:**

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Total Staff Recharges to this service*</b>	<b>159,760</b>	<b>170,350</b>
<b>Total Other Running Costs</b>		
Premises Related Expenses	81,740	90,440
Transport	3,000	3,080
Supplies and Services	10,500	12,230
Capital Charges**	51,510	48730
<b>Total Costs:</b>	<b>306,510</b>	<b>324,830</b>
<b>Total Income</b>	<b>4,900</b>	<b>5,030</b>
Fishing Rights	(3,400)	(3,490)
Catering Franchise	(1,500)	(1,540)
<b>Net Expenditure</b>	<b>301,610</b>	<b>319,800</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

*\*\*These capital charges are cancelled out in the General Fund summary and have no net effect on the Council Tax.*

**Could the service be provided with reduced staff or by another body?:** The park is open 364 days per year with a staff team of 3; this is a minimum staffing level to ensure cover and a safe environment. There are other bodies who run country parks or undertake similar management in the Cambridge sub-region. Following initial discussions with one agency, a prospectus is being prepared to provide the necessary legal, financial, management, usage and other information, to enable other bodies to consider whether they would be willing to take on the management or ownership/leases for the park. A key factor will be the level of revenue funding which the Council will provide, and the length of the guarantees of this funding.

### **Performance Indicators:**

Performance Indicator		Actual performance
#	Description	
BV119e	% satisfied with parks and open spaces	77% (based on 2003/04 survey)
BV 119f	% satisfied with cultural and recreational facilities	46% (based on 2003/04 survey)
CSPI 5	No. of vehicles entering Milton country park	86,609 (based on 2004/05)
CSPI 6	No. of education groups and events in MCP	63 (based on 2004/05)

## POLICE COMMUNITY SUPPORT OFFICERS (PCSOs)

*Non-statutory service (though Community Safety is a statutory responsibility)*

**Brief description of the service:** PCSOs in South Cambridgeshire are employed by the Cambridgeshire Police Force. In 2003, the Council agreed to fund three officers for two years and a further sum of £28,000 was agreed in March to 50% fund another PCSO for two years; Cambridgeshire Police Force are funding the other 50%. The role of PCSOs is to complement the role of the Police, not replace them.

The duties of the PCSOs include: reassurance and deterrence of visible, uniformed police presence; attending parish council meetings and establishing and maintaining a link with parish clerks/offices; visiting victims of crime and providing security advice; arranging removal of abandoned vehicles; gathering and submitting intelligence, which is resulting in the arrest of offenders; submitting evidence, which has been used in support of an ASBO (anti-social behaviour order), ABCs (acceptable behaviour contracts); submitting intelligence for Guardian Awareness Programme; looking at parking issues and enforcing parking regulations where appropriate; car tax issues; doing talks at Sheltered Housing etc; visiting schools; engaging with young people in schools and in the community; road safety.

### Costs:

Detail	2004/05 Revised	2005/06 Estimate
	£	£
PCSOs (3 posts)	83,630	70,240

**Could the service be provided with reduced staff or by another body?:** PCSO are funded through various routes. The majority are funded through the police and Home Office. Three were funded for 2 years by SCDC. There is currently no funding in place for these 3 PCSOs after 2006. We now know there is expected to be further HO funding coming on stream in the next financial year.

### Performance Indicators

Performance Indicator		2004/2005 Actual	2005/2006 Estimate
#	Description		
BV126	Domestic burglaries per 1,000 households	6.34	5.64
BV127a	Violent crime per year, per 1000 population in the local authority area	1.5	-
BV127b	Robberies per year per 1000 population in the local authority area	2.7	-
BV128	The number of vehicle crimes per year per 1,000 population in the local authority area	6.65	7.37
SX7	% of the population who feel safe outside in the local area during the day	-	95%
SX8	% of the population who feel safe outside in the local area at night	-	73%
SX9	% of population who feel safe alone in their own home after dark	-	88%

## PLANNING POLICY

**Statutory service. It also carries the Government's imperative for an early completion and keeping up-to-date through monitoring.**

**Brief description of the service:** Seeks to secure policies in the statutory Regional Plan and other environmental/economic policies which are favourable to South Cambridgeshire and which will provide the strategic policy framework for future LDFs. Seeks to secure transport policy (e.g. A14 and Stansted Airport expansion) which is favourable to South Cambridgeshire and works with the County Council and other partners on turning policies into services and infrastructure. The main task, by far, is to create and keep the Local Development Framework up to date. Because of growth area pressures, this is a much more complex and larger scale activity than it would be if we were just any other District in a prosperous part of Southern England. We estimate that there is the equivalent of one additional member of staff to ensure that progress on the LDF could continue at the required pace and maintain the Council's interests on the Regional Plan and transport matters over and above what would be required if it were not for the Government's insistence on large new settlements like Northstowe and Cambridge East.

### Costs:

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Staff Costs Including Recharges*</b>	<b>594,400</b>	<b>647,250<sup>1</sup></b>
<b>Other Running Costs</b>		
Services	139,470	333,000 <sup>2</sup>
Projects	124,710	30,100 <sup>3</sup>
<b>Total Costs:</b>	<b>858,680</b>	<b>1,010,350</b>
<b>Total Income</b>	<b>(95,000)<sup>4, 5</sup></b>	<b>(5,130 +)<sup>6</sup></b>
Sales	(5,000)	(5,130)
Expenditure Finance from Reserves	(90,000) <sup>7</sup>	(0)
<b>Net Expenditure</b>	<b>763,680</b>	<b>1,005,220</b>

\* Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.

<sup>1</sup> Costs of Planning Policy Team (including on-costs) is £344,902, additional costs are staff costs from other services.

<sup>2</sup> This sum can be reduced by £20,000 for a Northstowe Town Centre Study which will now be produced by the applicant for approval by the Council and £203,000 for part of the Public Examination costs of the LDF which will not now be needed in 2005/06 but will be needed in 2006/07.

<sup>3</sup> £30,000 is the annual subscription to Cambridgeshire Horizons

<sup>4</sup> Includes Planning Delivery Grant award of £54,000 based on performance of the Planning Policy service.

<sup>5</sup> The Planning Policy Service earned £219,000 Planning Delivery Grant in 2003/04 which was almost entirely invested in Development Control which subsequently earned £450,000 Planning Delivery Grant in 2004/05.

<sup>6</sup> Planning Delivery Grant will be awarded to the Planning Policy Service for 2005/06 provided that it produces its first Annual Monitoring Report and meets the LDS milestones for plan preparation (BV200c & BV200b).

<sup>7</sup> Minor Transport Initiatives.

**Could the service be provided with reduced staff?:** The service often has to work additional hours at present even with a full complement of staff. The only way in which we could continue to make any progress with slightly fewer people - and there is considerable risk around this - is whether we simply focus on LDF only, ignoring transport, regional and other matters which will have a direct bearing on the District.

**Could the service be provided by another body?:** No other body can do this work. It is a statutory function. Employing consultants would cost more and would not deliver such a satisfactory result, as members discovered with Local Plan No. 2 when consultants were employed just for the Local Plan Inquiry. Upon completion of that contract, the firm of consultants withdrew from plan-making work.

### Performance Indicators

Performance Indicator		2004/05	2005/06
#	Description	Actual	Estimate
BV106	% of new homes built on previously developed land.	25%	27%
BV 200a	Did the local planning authority submit the Local Development scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes
BV 200b	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	Yes	Yes
BV 200c	Did the Local Planning authority publish an annual monitoring report by 31 <sup>st</sup> December each year?	Not required	Yes

## PUBLIC RELATIONS, LIBRARY AND INFORMATION

**Non-statutory services. CPA requires the Council to demonstrate community leadership and that objectives are understood by the community, partners & staff.**

### Brief description of the service:

*Public Relations:* A corporate approach to internal and external communications recognising that communications plays a central role in enabling the Council to achieve its Corporate Objectives and develop awareness of its values. Includes:

- media management (eg, advice, features, news releases/statements, photocalls, quotes, briefings, training, departmental forward plans, media packs, contact lists, evaluation, guidelines and protocols. We handle 62 media enquiries & 13 news releases per month;
- "South Cambs magazine" (produced quarterly) including editorial, production management, distribution, web magazine development, readers' survey, large print version. The magazine is largely self-financing. See next section of Appendix B;
- "Key Issues" (quarterly housing tenants' newsletter) including editorial, production management, distribution, web magazine development. Funded from HRA Account.
- communication campaigns (eg, Traveller Issues, Northstowe, Housing Options, Capping, Elections, Community Strategy, Climate Change);
- corporate identity advice/policing (incl. all internal stationery, livery, signage);
- translation (co-ordination), accessibility, plain English protocols;
- internal communications (including 'Vine online' on the intranet and staff seminars);
- website copy approval and updating;
- copy writing & design support for posters, fliers, leaflets, bookmarks, letters, speeches.

*Library and information:* Centralised library resource. Information provision supports statutory services such as Environmental Health, Planning and Housing. Includes ordering of publications (books, reports, standards and legislation); ordering & circulation of periodicals & online subscriptions resources; maintenance of library catalogue to provide record of publications held across whole council; library facility for storage & sharing of resources (incl. Council minutes/agendas); Copyright CLA/NLA licence and administration of ISBN allocation

### Costs:

Detail	2004/05 Revised (£)	2005/06 Estimate (£)	2005/06 proposed revision (£)
<b>Staff Costs</b>			
Communications Team	133,210	136,950	
Library & Information	49,310	45,990	
<b>Supplies and Services</b>			
South Cambs magazine <sup>1</sup>	134,500	119,020	22,388
Corporate Identity	2,200	0	
Other: photography, print, design etc	4,320	4,740	4,740
<b>Total Costs:</b>	<b>323,540</b>	<b>306,700</b>	<b>27,128</b>
<b>Total Income</b>			
Advertising	(45,520)	(36,900)	(67,000)
Recharges to other revenue accounts	(6,000)	(5,120)	(7,500)
20% of staff costs recharged to democratic representation	(36,500)	(36,950)	(36,950)
<b>Total income:</b>	<b>(88,020)</b>	<b>(78,970)</b>	<b>(111,450)</b>
<b>Net expenditure of service</b>	<b>235,520</b>	<b>227,730</b>	<b>174,730</b>

1. The costs of producing South Cambs magazine are offset by advertising income. Major savings are already being made in 2005/06. The overall production costs of the Summer edition was £14,700. The estimated costs of the next three quarterly editions are £3,500, £2600 and £1,600 respectively.

### Could the service be provided with reduced staff?

*Public relations:* Reduced staff would mean a change/reduction in service. One officer might be able to maintain South Cambs magazine and a limited amount of media management. However, depending on the level of cuts, departments would need to take individual responsibility for: news releases/media liaison; campaigns; copywriting and design; customer service; internal comms; corporate identity; translation and accessibility; and "Key Issues".

*Library and information:* The Library and Information Officer has two main roles encompassing both the Library functions and support for the Internet/Intranet functions. The post-holder gives priority to the management and provision of both corporate and public information via the intranet and website. A proportion of the Library function could be done on a departmental basis but this may not be a cost effective as centralisation. The advantages of a central record of information assets would be lost and duplication of ordering may occur. The result could be less sharing of information and greater spending on publications overall. Departments would be at risk of making unnecessary expenditure for books/periodicals etc already in circulation. Short-term gain may be eroded by longer-term inefficiency. As a minimum, a central list of periodicals needs to be maintained with Copyright administration being done by Legal Office.

### Could the service be provided by another body?

*Public relations:* An external public relations agency could take on PR work, but with very limited background knowledge the degree of involvement would be restricted to news releases, magazine editorial, intranet articles. Payment would be by monthly retainer or piecemeal. Response times will also depend on availability, which could impact on communication of urgent issues. Contract would need to be managed by a South Cambs officer.

*Library and information:* Not aware of any alternative external agency which provides a specialised library information service/expertise.

### Performance Indicators:

Performance Indicator		2005/06 estimate
#	Description	
SX3	The % of residents who feel the council lets them know what it is doing and listens to their concerns	72%

Any reduction in external public relations work, particularly *South Cambs magazine*, would directly impact upon this performance indicator.

## SOUTH CAMBS MAGAZINE

1. South Cambs Magazine is distributed four times a year to all households and businesses in South Cambridgeshire (over 59,000 copies). All future issues will be 48 pages - the optimum size for income generation based on a 70/30 copy to advertising split. The magazine is the best way of effectively communicating factual information directly about the Council and other public services with all residents and businesses in the district. It is both very cost-efficient and highly valued by the public.
2. **Highly valued:** In the Reader's survey, Spring 2003:
  - ✓ 83% cited it as their preferred means of finding Council information;
  - ✓ 82% claimed to read 'every' or 'most' issues;
  - ✓ over 80% rated the appearance of the magazine as "a four or five out of five";
  - ✓ over 70% said the magazine was a 4 or 5 out of 5 for being useful & informative.
3. The results of the Summer 2005 Reader's Survey are due soon. We already know one headline result that 73% "read more than half, most or all of the editorial". The national average is between 14% - 45%. South Cambs magazine has established itself as a key publication amongst local competing media.
4. **Effective communication:** We have a Council magazine in order to:
  - a. Inform residents about the Council's services in an accessible editorial style:  
*An editorial policy & style guide ensures there is one voice throughout.*
  - b. Engage people by presenting content with a high community/human-interest element. *The human face of services is presented through personal case studies. Contributions from local groups ensure a community flavour.*
  - c. Promote services provided by agencies with which the Council works.  
*For example, strong working relationships with Cambridgeshire County Council and Primary Care Trust, which are reflected in magazine articles.*
  - d. Raise awareness of the Council's objectives & make local government interesting.  
*We show how services featured in articles relate to the Council's objectives through the use of attractive symbols/icons. The fact that 7 out of 10 readers find the magazine interesting informative and useful speaks for itself.*
  - e. Represent the service news of all departments  
*An editorial team of officers and Councillors includes reps from each service area.*
  - f. Ensure councillor and officer news and views represent Council agreed policy  
*The magazine is 'owned' by the Cabinet and corporate management team. The input of all portfolio-holders and directors is actively encouraged.*
  - g. Correct misconceptions and challenge inaccuracies covered by the local media  
*Complex issues are covered in an accurate and readable style. This has been particularly important in relation to Traveller Issues.*
5. **Cost-efficient:** The magazine is continually striving to become cost neutral. Very recent progress made to help with capping and Gershon savings includes: appointing a new distribution company; limiting polywrap; reducing paper weight; cross-product advertising sales (i.e. combining advertising sales with similar style magazines for East Cambs DC and Cambridge City Council; Hunts DC is coming on board soon).

6. The estimated costs of the Autumn 2005 edition of the magazine are as follows:

<i>Spending</i>		<i>Income</i>	
Print	£ 8,289	Advertising sales	£ 17,101
Design	£ 2,301	Internal transfers	£ 540 Housing
Distribution	£ 3,599		£ 711 Env. Serv.
Advertising 28%	£ 4,788		
Polywrap (1000)	£ 30		
Large print	£ 997		
<b>TOTALS</b>	<b>£ 20,004</b>		<b>£18,352</b>
<b>Estimated cost:</b>	<b>£ 1,652</b>		

7. Advertising sales were introduced to increase production of the magazine from two to four issues, based on internal review and resident consultation. Advertising sales have grown considerably and currently generate in excess of £17,000 per issue. Here are details of our progress on advertising sales (net income):

2002	£15,969.53
2003	£34,649.95
2004	£38,055.53
2005	£37,501.97 (to date, one issue to go)

Forward sales are booked till end 2006.

9. Future plans to off-set the remaining £1,652 per issue include selling a sponsorship package to our partners and looking at more cost effective ways of producing the large-print version.
10. South Cambs magazine is not only cost-efficient, but also sustainable.
- ✓ It stops services from producing unnecessary leaflets. For example, the Arts' 'What's On' guide and waste and recycling timetables are now regular features.
  - ✓ It is printed on paper from sustainable forests.
  - ✓ It is only printed to cover exact requirements.
  - ✓ Poly-wrapping has been reduced for Autumn 2005 onwards.

#### **About the magazine**

11. The magazine is produced as part of the Communication Team's rolling programme of publicising services and events throughout the year. This makes production easier with each issue as most of the material is pre-prepared.
- a. All copy and photography is produced in-house. Advertising sales, design, print management and distribution is contracted to local agencies.
  - b. An editorial team meets four times a year to discuss feedback on the last issue; delivery, design, production and advertising; editorial and picture content.
  - c. A production schedule and rate card is planned a year in advance specifying copy, design, advertising, print and delivery deadline dates.
12. South Cambs magazine is available in large print to a database of approximately 100 older readers. Budget is set aside so that Braille, audiotape or translated magazines/articles are available on request. A web-based version is at the planning stage.



### **What if's**

13. *Could it be produced with fewer staff?:* It might be possible to produce the magazine with one staff member, but other PR services would have to be cut back, stopped or new methods of working developed.
14. *Could we reduce the number of issues?:* This would not be cost efficient nor effective.
  - much less advertising would be forward-booked and it is extremely unlikely the magazine would be able to maintain its cost-neutral status – so making two copies more expensive to produce.
  - research has shows a direct correlation between reducing circulation of a community magazine and overall satisfaction with a Council.
15. *Could it be produced by another body?:* Manning Publishing (the agency which currently designs it, sells advertising and manages print) could be asked to produce the editorial, source photos and therefore produce the entire magazine. They would either use freelancers or employ in-house personnel. Alternatively, a public relations agency could be employed. However, in both instances their contract would need to be managed by a SCDC officer. Payment would be on an issue-by-issue basis, or monthly retainer.

# REFUSE & RECYCLING COLLECTION

## Statutory service

**Brief description of the service:** Integrated collection of household waste and recyclables in order to discharge duties under the Environmental Protection Act 1990, Household Waste Recycling Act 2003 and other Acts and Regulations.

## Costs

Detail	2004/05 Revised	2005/06 Estimate
	£	£
<b>Total Staff Costs</b>	<b>1,111,000</b>	<b>1,178,900</b>
Operatives Salaries and Wages	1,018,500	1,099,500
Agency	87,000	71,750
Recruitment	3,500	5,030
Other	2,000	2,620
<b>Total Other Running Costs</b>	<b>1,734,970</b>	<b>1,806,380</b>
Transport Related Expenses	795,020	802,400
Supplies and Services	142,500	152,550
Services	1,560	1,600
Communications	10,810	7,460
Expenses	75,670	81,380
Miscellaneous	500	1,050
Agency & Contracted Services	489,360	531,520
Central, Departmental and Support Services	214,520	223,530
Capital Charges	5,030	4,890
<b>Total Costs:</b>	<b>2,845,970</b>	<b>2,985,280</b>
<b>Total Income</b>	<b>642,990</b>	<b>638,840</b>
Recycling Credits	232,720	255,020
Fees and Charges	378,000	383,820
Government Grant DEFRA	32,270	0
<b>Net Expenditure</b>	<b>2,202,980</b>	<b>2,346,440</b>

**Could the service be provided with reduced staff or by another body?:** The integrated service, part of which is provided by the private sector, cannot be provided with reduced staff. The service is under severe pressure due to an increasing population and an increasing number of households arising out of developmental growth, as highlighted in the recent Waste Management Best Value review presented to Scrutiny Committee and subsequent reports to Cabinet (Items 5-6, 14/07/05 and 21/07/05) and Council (Items 10-11, 28/07/05). In addition the service has achieved a £215,000 efficiency saving between 2003/04 and 2004/05 (the actual cost of the service has fallen by £3.82 per tonne).

## Performance Indicators

Performance Indicator		Estimated performance in 2005/2006
#	Description	
BV90a	% satisfied with recycling & household waste collections	87% (tri-annual survey 2003/04)
BV90b	% satisfied with recycling facilities	68% (tri-annual survey 2003/04)

BV82ai	% tonnage of household waste arisings which have been sent for recycling	18%
BV82aii	Tonnage of household waste sent for recycling	10,00
BV82bi	% household waste composted or anaerobicly digested	30%
BV82bii	Tonnage household waste composted or anaerobicly digested	17,000
BV84a	Kilograms household waste collected per head	433
BV84b	% change in kilograms household waste collected per head	1.1%
BV91a	% served by one recyclable kerbside collection	100%
BV91b	% served by two recyclable kerbside collection	100%

# SPORTS DEVELOPMENT

## *Non-statutory service*

**Brief description of the service:** The Sports Development Section provides a wide range of direct service provision as well as expertise, advice and enabling support across the district; both of which make a significant impact on the health and well being of residents, provide excellent value for money and attract substantial funding into the district.

The direct service provision has developed considerably during the last 5 years and now offers an extensive programme of sports and health related activities; many of which have been developed and part-funded through well established and highly valued partnerships. The work includes a wide range of sporting opportunities for young people which attract support from Sport England through the Active Sport Partnership as well as more targeted work with groups who need special support and encouragement to participate in and benefit from physical activity. These include people with a disability, people suffering from mental health problems, overweight young people and minority groups.

The District's highly regarded exercise referral scheme, "Fitness 4 Health", has expanded to include GP surgeries in the district and attracts funding from the PCT. The quality of the scheme and in particular the follow-up work with each individual is considered as good practice across the county and beyond. In addition, the scheme costs considerably less than similar schemes in Hunts and Cambridge City.

The Sports Development section also manages a range of revenue and capital grant aid schemes and offers a high level of advice and expertise on all matters relating to sports development and sports facilities. Enabling Sports Development Grants support local village initiatives such as the development of new sports clubs, training of club coaches and local community led sports initiatives. In addition, the section manages the Dual Use Operational Grants which pump prime the provision of sports centre managers and staff posts and help ensure that our network of local dual use sports centres are properly managed and available to the community.

The Capital Grants Programme includes support to villages for local sports facilities and the Sports Section provides advice and represents the Council's interests on the Cambridge Football Partnership (which allocates Football Foundation funding) and also on National lottery projects. SCDC has attracted more funding from the Football Foundation than most other districts in the Eastern Region and by far the most funding in Cambridgeshire. Much of this success is due to the SCDC policy of enabling capital grant aid which helps attract other sources of funding and also the expertise and dedication of SCDC staff.

The Dual Use Sports Facility Programme is providing the main infrastructure for sports and health-related work across the district and is the result of an excellent long-term working partnership with Cambs County Council, the Football Foundation and the Village Colleges. The programme of improvements is on target for completion in 2006/7 and is managed by the Sports Development Officer.

The Sports Development Section also provides advice and direct support to the planning for and provision of sports facilities in new developments through Section 106 contributions in villages such as Cambourne, Caldecote and Girton, as well as major new developments such as Arbury Park, Northstowe and Cambridge East. In Cambourne, this has involved a considerable amount of work, including planning for the new Cambourne Sports Centre as well as the overseeing the provision of pitches, greens, courts and the skate park.

## Costs

Detail	2004/05 Revised (£)	2005/06 Estimate (£)
<b>Total Staff Recharges to This Service*</b>	<b>138,320</b>	<b>134,100</b>
<b>Total Other Running Costs</b>		
Grants	74,600	76,270
Sports Development Projects	77,750	79,890
<b>Total Costs:</b>	<b>290,670</b>	<b>290,260</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

**Could the service be provided with reduced staff or by another body?:** The post of Sports Project Officer is currently vacant and has not yet been replaced due to the capping situation. The above level of service and high workload cannot be maintained by one officer and significant parts of the sports development service will have to be reduced if the post is not filled. As the Sports Project Officer work focuses on sports and health-related project work, it is expected that these areas will have to be reduced. However, the Fitness 4 Health programme is so well established and providing such a highly valued service that it would not be appropriate to cut this work.

Much of the Council's programme of sports development projects are tied into partnership agreements and arrangements which would need to be reduced or broken as appropriate and over time. This includes the Active Sport Programme to which all the local authorities in Cambridgeshire contribute and receive joint funding from Sport England. This is changing into the new Cambridgeshire Sports Partnership again which SCDC will be part of and as such will benefit from substantial Sport England Funding. It is important to ensure that SCDC does not miss out on these opportunities and, in time, some of the sports project work outlined above may be contracted out to the new County Sports Partnership.

It may also be possible to consider establishment of a Trust to operate the Council's Sports and Health services in the future. This may lead to small reductions in running costs but will need SCDC subsidy. The establishment of a Trust is quite time consuming and can take up to 2 years. The same applies to the Arts Service.

The high level of sports knowledge and expertise within the Council is not something that can be offered by other organisations. Sports Development staff represent the Council at many meetings where they ensure that the interests of South Cambridgeshire residents are being properly considered and that SCDC projects are allocated external support, funding and resources.

In addition the Council needs this level of knowledge expertise to ensure that it can deliver the wide range of sports facilities expected by residents of new communities.

### Performance Indicators:

Performance Indicator		2005/2006 estimate
#	Description	
BV119a	Satisfaction with Sports/Leisure Facilities	52%
SX 14	Number of young people participating in the active sport programme	3,500
SX15	% Dual Use Programme Completed	88%

# STREET CLEANSING

## Statutory service

**Brief description of the service:** The mechanical sweeping of roads & footpaths, removal of litter and detritus and the clearance of fly tips, in order to discharge duties under the Environmental Protection Act 1990 and associated code of practice and the Clean Neighbourhoods and Environment Act 2005.

## Costs

Detail	2004/05 Revised (£)	2005/06 Estimate (£)
<b>Total Staff Costs</b>	<b>214,280</b>	<b>217,830</b>
Operatives Salaries and Wages	199,960	215,830
Agency	14,320	2,000
<b>Total Other Running Costs</b>	<b>241,200</b>	<b>244,070</b>
Transport Related Expenses	118,360	117,310
Supplies and Services	4,200	3,840
Communications (Mobile Phones)	1,540	1,590
Grants	3,590	3,680
Agency and Contracted Services	8,930	8,080
Capital Charges	5,450	5,280
Central, Departmental and Support Services*	99,130	104,290
<b>Total Costs:</b>	<b>455,480</b>	<b>461,900</b>
<b>Total Income</b>	<b>10,300</b>	<b>13,500</b>
Chargeable Income	(5,300)	(8,500)
Mechanical Sweeping Contribution	(5,000)	(5,000)
<b>Net Expenditure</b>	<b>445,180</b>	<b>448,400</b>

\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.

**Could the service be provided with reduced staff or by another body?:** The Street Cleansing Service provides opportunities for consideration of partnership working with other bodies as highlighted in the recent Waste Management Best Value Review presented to Scrutiny Committee and subsequent reports to Cabinet (Item 5, 14/07/05) and Council (Item 10, 28/07/05). A lesser level of service could be provided at further increased risk of not meeting statutory standards and/or the recently-agreed LPSA targets and BVPI's.

## Performance Indicators:

Performance Indicator		Performance
#	Description	
BV89	Satisfaction with cleanliness of streets and land	63% (03/04 result)
BV199a	% land/highways with combined deposits/litter and detritus	33% (05/06 estimate)

The service also has to collect three new BVPIs for 2005/06 in relation to the percentage of land/highways with: unacceptable graffiti visible; unacceptable fly-posting visible. There is another new BVPI relating to reduction in fly tipping incidents and increase in enforcement.

# TOURISM

## *Non-statutory service*

**Brief description of the service:** Tourism is an important sector of the district's economy and so has been supported by the Council, with a high degree of partnership working with other local authorities, the East of England Tourist Board and the private sector. The Council employs a Tourism Liaison Officer who works at the City Council-run premises. There are also two part-time posts that are presently secured through a match-funding agreement between SCDC and Cambridge City Council.

Although no independent assessment has been carried out, it is probable (based on regional level assessments of the value of promotional material alone in terms of attracting tourists) the tourism service contributes a greater sum to the district's economy than the running costs of the service.

### **Costs:**

<b>Detail</b>	<b>2004/05 Revised</b>	<b>2005/06 Estimate</b>
	£	£
Total Staff Recharges to this Service*	4,240	4,400
Tourism Initiatives (including employing of a Tourism Officer at the City Council)	60,100	61,600
Subscription to Tourist Board	2,020	2,070
<b>Total Costs:</b>	<b>66,360</b>	<b>68,070</b>

*\*Includes a fixed and variable overhead recharge; i.e. ICT recharge, office accommodation recharge, which will have to be paid regardless of redundancies.*

### **Could the service be provided with reduced staff or by another body?**

It is unlikely that the service could be provided with reduced staff. The consequences of ceasing the operation of the South Cambridgeshire Tourism Service would be:

- The loss of the full-time Tourism Liaison Officer post.
- The probable loss of the two part-time posts that are presently secured through a match-funding agreement between SCDC and Cambridge City Council.
- Loss of Tourist Information Centre at Trumpington Park and Ride.
- Difficulties experienced with the breaking up of partnership agreements with the City Council and with other local authorities.

**Performance Indicators:** No performance indicators relate directly to the Tourism service

# WARDEN SERVICE FOR SHELTERED HOUSING

## *Non-statutory service*

**Brief description of the service:** Provides 24-hour housing support for residents of the Council's 45 sheltered housing schemes. Around 70 staff (mix of residential and mobile).

### **Costs:**

<b>Detail</b>	<b>2004/05 Revised</b>	<b>2005/06 Estimate</b>
	£	£
Wardens' Salaries	1,445,000	1,504,000
Warden Costs	186,000	180,500
<b>Total Costs:</b>	<b>1,631,000*</b>	<b>1,684,500*</b>

*\*The majority of these costs are met through the HRA, only approximately £300,000 is met through the General Fund.*

### **Could the service be provided with reduced staff or by another body?**

The question of the service's provision by another provider has recently been considered within the Housing Options Appraisal. The Housing for Older People Advisory Group is assisting in the review of Sheltered Housing currently taking place, and is due to report to the Housing PFH in November 2005. It is likely that the review will recommend cost saving and service improvement measures.

**Performance Indicators:** There are no sheltered housing-specific PIs.