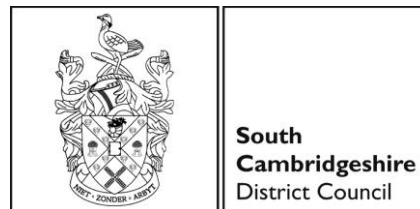


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2 September 2022

To: The Leader – Councillor Bridget Smith
Deputy Leader – Councillor Judith Rippeth
Members of the Cabinet – Councillors John Batchelor, Bill Handley,
Dr. Tumi Hawkins, Peter McDonald, Brian Milnes and John Williams
Quorum: Three, including the Leader or Deputy Leader

Dear Councillor

You are invited to attend the next meeting of **Cabinet**, which will be held in the **Council Chamber - South Cambs Hall** at South Cambridgeshire Hall on **Monday, 12 September 2022** at **10.00 a.m.**

Yours faithfully

Liz Watts

Chief Executive

The Council is committed to improving, for all members of the community, access to its agendas and minutes. We try to take all circumstances into account but, if you have any specific needs, please let us know, and we will do what we can to help you.

Agenda

	Pages
1. Announcements	
2. Apologies for Absence To receive Apologies for Absence from Cabinet members.	
3. Declarations of Interest	
4. Minutes of Previous Meeting To authorise the Leader to sign the Minutes of the meeting held on Monday, 11 July 2022 as a correct record.	1 - 12
5. Public Questions The deadline for receipt of public questions is 23:59 on Tuesday, 6 September 2022. The Council's scheme for public speaking at committee meetings may be inspected here: Public Speaking Scheme	
6. Issues arising from the Scrutiny and Overview Committee	13 - 16

7.	Q1 Performance Report	17 - 50
8.	Anglian Water Drainage and Waste Water Management Plan Consultation Response	51 - 64
9.	2022/2023 Revenue and Capital Budget Monitoring (Quarter 1)	65 - 90
10.	2021/22 Provisional Housing Revenue Account (HRA) Outturn	91 - 98
11.	Trialling a four-day week at the Council	99 - 106
12.	Exclusion of Press and Public The press and public are likely to be excluded from the meeting during consideration of the following item in accordance with the provisions of Section 100(a)(4) of the Local Government Act 1972 (exempt information as defined in paragraph 3 of Schedule 12A (as amended) of the Act). Paragraph 3 relates to information about the financial or business affairs of any person, including the Authority holding that information.	
13.	Minutes of the Previous Meeting - Exempt	107 - 108
14.	Acquisition 56 no. Affordable Homes, Cottenham	109 - 114

Guidance Notes for Visitors to South Cambridgeshire Hall

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- **Do not** re-enter the building until the officer in charge or the Fire and Rescue Service confirms that it is safe to do so.

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other mobile device to silent / vibrate mode.

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Disturbance by Public

If a member of the public interrupts proceedings at a meeting, the Chair will warn the person concerned. If they continue to interrupt, the Chair 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 Chair may call for that part to be cleared. The meeting will be suspended until order has been restored.

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

Declarations of interest

As a Councillor, you are reminded of the requirements under the Council's Code of Conduct to register interests and to disclose interests in a meeting. You should refer to the requirements set out in the Code of Conduct which are summarised in the notes at the end of this agenda frontsheet.

Disclosable pecuniary interests

A "disclosable pecuniary interest" is an interest of you or your partner (which means spouse or civil partner, a person with whom you are living as husband or wife, or a person with whom you are living as if you are civil partners) which falls within the

categories in [Table 1 of the code of conduct, which is set out in Part 5 of the Constitution](#).

Where a matter arises at a meeting which directly relates to one of your disclosable pecuniary interests you must:

- disclose the interest;
- not participate in any discussion or vote on the matter; and
- must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest, just that you have an interest. Dispensation may be granted in limited circumstances, to enable you to participate and vote on a matter in which you have a disclosable pecuniary interest.

It is a criminal offence to:

- fail to notify the monitoring officer of any disclosable pecuniary interest within 28 days of election
- fail to disclose a disclosable pecuniary interest at a meeting if it is not on the register
- fail to notify the Monitoring Officer within 28 days of a disclosable pecuniary interest that is not on the register that you have disclosed to a meeting
- participate in any discussion or vote on a matter in which you have a disclosable pecuniary interest
- knowingly or recklessly provide information that is false or misleading in notifying the Monitoring Officer of a disclosable pecuniary interest or in disclosing such interest to a meeting.

Other registerable interests

These are categories of interest which apply to the Councillor only (not to their partner) and which should be registered. Categories are listed in [Table 2 of the code of conduct, which is set out in Part 5 of the Constitution](#). Where a matter arises at a meeting which directly relates to the financial interest or wellbeing of one of your Other Registerable Interests, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting but otherwise must not take part in any discussion or vote on the matter; and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Disclosure of non-registerable interests

Where a matter arises at a meeting which directly relates to your financial interest or well-being (and is not a Disclosable Pecuniary Interest set out in Table 1) or a financial interest or well-being of a relative or close associate, you must disclose the interest. You may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

Where a matter arises at a meeting which affects – a. your own financial interest or well-being; b. a financial interest or well-being of a relative or close associate; or c. a financial interest or wellbeing of a body included under Other Registrable Interests as set out in Table 2 you must disclose the interest.

In order to determine whether you can remain in the meeting after disclosing your interest the following test should be applied. Where a matter (referred to in the paragraph above) affects the financial interest or well-being: a. to a greater extent than it affects the financial interests of the majority of inhabitants of the ward affected by the decision and; b. a reasonable member of the public knowing all the facts would believe that it would affect your view of the wider public interest, you may speak on the matter only if members of the public are also allowed to speak at the meeting. Otherwise you must not take part in any discussion or vote on the matter and must not remain in the room unless you have been granted a dispensation.

If it is a 'sensitive interest', you do not have to disclose the nature of the interest.

[Where you have an Other Registerable Interest or Non-Registerable Interest on a matter to be considered or is being considered by you as a Cabinet member in exercise of your executive function, you must notify the Monitoring Officer of the interest and must not take any steps or further steps in the matter apart from arranging for someone else to deal with it]

Agenda Item 4

South Cambridgeshire District Council

Minutes of a meeting of the Cabinet held on
Monday, 11 July 2022 at 10.00 a.m.

Present: Councillor Bridget Smith (Leader of Council)
Councillor Judith Rippeth (Deputy Leader of the Council)

Councillors: John Batchelor Lead Cabinet Member for Housing
Bill Handley Lead Cabinet Member for Communities
Dr. Tumi Hawkins Lead Cabinet Member for Planning
John Williams Lead Cabinet Member for Resources

Officers in attendance in the Council Chamber for all or part of the meeting:
Aaron Clarke Democratic Services Technical Officer
Stephen Kelly Joint Director of Planning and Economic
Development
Peter Maddock Head of Finance
Jonathan Malton Cabinet Support Officer
Rory McKenna Monitoring Officer
Liz Watts Chief Executive

Officers in attendance remotely for all or part of the meeting:
Gareth Bell Communications and Communities Service
Manager
Peter Campbell Head of Housing
John Cornell Natural Environment Team Leader
Jonathan Dixon Planning Policy Manager
Bode Esan Head of Climate, Environment & Waste
Linda Gallagher Project Officer
Jane Green Built and Natural Environment Manager
Caroline Hunt Strategy and Economy Manager
Stuart Morris Principal Planning Policy Officer
Daniel Weaver Ecology Consultancy Officer

Councillor Anna Bradnam was in attendance in the Council Chamber.

Councillors Dan Lentell, Brian Milnes (Lead Cabinet Member for the Environment) and Dr. Lisa Redrup were in attendance remotely.

1. **Announcements**

There were no announcements.

2. **Apologies for Absence**

There were Apologies for Absence from Councillor Peter McDonald, Lead Cabinet Member for Economic Development.

3. **Declarations of Interest**

Councillor Brian Milnes, Lead Cabinet Member for the Environment, declared an interest in item 7, Lynton Way, Sawston, as a Member of Sawston Parish Council.

4. Minutes of Previous Meeting

Cabinet **authorised** the Leader to sign, as a correct record, the Minutes of the meeting held on Monday, 13 June 2022.

5. Public Questions

Cabinet received five requests to speak from the public ahead of the meeting.

a) From Mrs. Elizabeth McWilliams

In the news currently are two issues totalling nearly £33m of 'funding shortfalls' between developer promises and what can be achieved in the S106 agreements - significant projects that were originally going to be paid for by the developer, but that now require public monies in order to be completed:

- i) the request to the Greater Cambridge Partnership for £20m to relocate the railway station from Waterbeach to the New Town;
- ii) South Cambs District Council investing £12.85m in Northstowe for a sports pavilion and other community facilities.

My question (in 3 parts) is about how South Cambs District Council is going to avoid any more such large projects requiring public funding, specifically:

- 1) What risk assessment has been undertaken on other developments currently between outline planning stage and finalisation of S106 agreements?
- 2) Has that risk assessment process identified any other projects at risk of funding shortfall?
- 3) What lessons has the Council learned about how to do this better in future?

Response from Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning:

The delivery of strategic development sites requires careful consideration of development viability – because such projects over a long period of time often require very significant up front infrastructure investments that have to be made before any new homes can be sold - to help repay the borrowing etc. The Council has, in recent year, routinely undertaken viability assessments to help it to determine what infrastructure of other planning objectives the “development value” created by the planning permission should be directed towards. Recent S106 planning agreements have also sought to move away from placing obligations upon the District Council for delivery of new infrastructure – precisely to manage the risks upon the Council. The County Council also have their own risk management approach.

The Waterbeach funding decision does not impact the District Council or the planning outcomes envisaged by the planning application. The obligations arising in phase 1 of the Northstowe Development are not repeated in the most recent phases 3A or B. The agreements for other, more recently consented strategic sites also do not include the option for the developer to invite the District Council to deliver new infrastructure. The circumstances at Northstowe are not therefore repeated elsewhere

Recognising the changing circumstances over the 20+ year life of a development, the Planning Authority nevertheless maintains a continuing relationship with the lead developer on all major sites – to ensure that risks and issues surrounding delivery and viability can be explored alongside solutions. Strategic sites form a central plank of the Council's growth strategy (and 5 year land supply) and ensuring continued delivery of new homes on these sites is therefore important, if we are to avoid the risk of unplanned growth taking place elsewhere.

The current inflation rates mean that build costs and development viability may be adversely impacted on both small and large development sites. S106 agreements and planning permissions nevertheless define a set of requirements to be met. If a development becomes unviable, developers can either choose not to build (indeed they will be unable to secure lending/funding to do so) or may ask for the Planning permission or its S106 to be varied. The LPA is required to consider such requests. Depending upon the size of a project, measures to improve viability can lead to requests to change levels of affordable housing delivered or request to delay infrastructure delivery or change or reduce the specification of works or scale of contributions. The LPA would expect any such request to be justified by evidence. Instead of seeking to vary planning permissions, developers may also look to access other funding sources – such as grants or loans – to render development viable. The recent decision of GCP to take over delivery of the railway station at Waterbeach is an example of such public sector support that is routinely sought to enable development to take place across the country – the public funding of the Northern Line extension in London to serve Battersea/Nine Elms is another such example.

Based upon our engagement with developers of strategic sites across the area, we are not aware of any similar issues/requests for support impacting planning outcomes proposed to be delivered on other strategic sites at this time.

The Council has changed its S106 agreements to remove in most cases, options for the developer to obligate/nominate the District Council to step in to deliver infrastructure. As indicated above, it continues to engage with all strategic site developers to ensure delivery risks are understood and effectively managed.

Mrs. Elizabeth McWilliams was invited to ask a supplementary question. She asked about investment into the Waterbeach new town, and the relocation of the Waterbeach railway station. Councillor Bridget Smith, Leader of the Council, said the funds allocated from the Greater Cambridge Partnership was ringfenced for the development of housing, and the relocation of the railway station would enable houses to be built.

b) From Mr. Tim Andrews

I am a Fulbourn resident who lives off Cow Lane, very near to Fulbourn Fields. I'm very disappointed that the developer has won its legal challenge to build 110 houses on the site off Teversham Road.

South Cambs District Council had refused the reserved matters application last year but the developer was able to convince the planning inspector to support the plans, particularly concerning the flood risk.

As one of many people directly affected by the substantial potential flood risk arising as a consequence of this of development proceeding, I'd like to ask Councillor Smith and/or Councillor Hawkins what their reaction is to the decision and what will the Council do differently another time.

Response from Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning:

The Council is clearly disappointed that having refused planning permission for the reserve matters at the Planning Committee meeting, the appeal inspector has granted planning permission for the proposals. This site is one which came forward as a result of the Council not being able to demonstrate a five-year housing land supply – so that the tilted balance in favour of outline planning permission being granted. Since that time, with the adoption of the Local Plan in 2018, the Council has been able to demonstrate a 5+ year supply of housing – restoring the primacy of the local plan to the decision making process. It goes without saying that meeting identified housing needs, in order to ensure the prime role of the local plan, remains a priority if the Council is to resist inappropriate development in the future.

Mr. Tim Andrews was invited to ask a supplementary question and he asked whether the Council had learnt anything from the process. Councillor Dr. Tumi Hawkins responded that the Council would continue to review applications when they were received.

c) From Mr. Daniel Fulton

Mr. Daniel Fulton made a statement about the primacy of the rule of law in the democratic process, and the lack of accountability within certain committees.

Councillor Bridget Smith thanked Mr. Fulton for his statement.

d) From Mrs. Jennie Conroy

In the case of NEC having been included in the emerging Local Plan how will the Council fulfil its obligations to respond to the consultation feedback at Reg 18, demonstrate the evolution of the plan in response to this and new evidence as it emerges given the DCO application this Autumn, to relocate to the Green Belt, will be founded on the case of a benefit of 8350 new homes, as specified in the draft NECAAP, and this outweighing the environmental costs of the relocation and site selection?

Examples of feedback and emerging evidence that could influence the emerging Local Plan include: lack of sustainability in the context of existing water supply, Natural England's assertion that without evidence of water supply in place the growth target will require extending beyond the plan period i.e. there will be a requirement of a reduction in housing growth targets to 2041; the environmental and economic costs to the public purse of a relocation of the future proofed water treatment works as a means to fulfil the scale of housing development proposed not to be fully known until the DCO submission ; alternative options to fulfil the long standing objective for mixed development including housing at NEC that does not require the relocation of the waste water treatment works, evidenced by the existing Local Plan and recent planning applications ; the existence of viable alternative site allocations for the 3,900 homes specified for NEC in the emerging plan period amongst identified development areas and or new sites emerging excluding Green Belt and surrounding villages; legacy housing in the emerging Local Plan, excluding North East Cambridge in excess of 15,000 for build out beyond 2041, negating the requirement of the balance of 4,450 homes at North East Cambridge either now or the distant future; the evolution of additional and alternative sustainable transport networks linking core housing and employment sites including NEC, such as Waterbeach Newtown, Cambourne and Cambridge East (the Airport development) in effect undermining the qualification for the scale, environmental and economic cost of NECAAP on the basis of it being the 'most sustainable large scale brownfield site'; updates on employment and housing growth requirements in January 2023 and resulting reviews of site allocations including cost benefit analysis.

Response from Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning:

The North East Cambridge area including the water treatment works is allocated in the adopted Local Plan for employment led development. The NEC Area Action Plan, over the larger area of NEC, expresses the potential form and extent of the opportunity at North-East Cambridge and the required policy framework to achieve that ambition. The First Proposals consultation draft of the Joint Local Plan and its associated evidence base indicates that the NEC site is the most sustainable site for development in Greater Cambridge. Based upon the work to date, other development options advanced to deliver the economic and housing growth required to meet the identified needs do not perform as well against the ambitions and vision set out for the plan, as the NEC site.

The Council has recognised, in the timetable for the local plan and AAP, the need to secure clarity on the DCO proposals. Both the AAP and the Spatial Strategy in the Joint Local Plan recognise the contribution that the site can make towards achieving sustainable growth of the Greater Cambridge area over the plan period to 2040+. That potential contribution will in due course be tested through the later stage of the plan once the DCO application has been considered and prior to the adoption of these development plan documents.

The report today is advising Cabinet that the comments received to the Greater Cambridge Local Plan First Proposals consultation have been published. The

next steps are for officers to consider the issues raised in the responses and bring reports to members in due course, to the timetable set out in the updated Local Development Scheme. Subsequent reports may recommend changes to the approaches set out in First Proposals or explain why no changes are recommended. Members will then consider those recommendations and make a decision on the preferred strategy for the plan. In terms of the consultation report that has been published alongside the comments, the section referred to simply provides a high-level overview of the range of issues raised. I can assure you we will be looking at the comments received very closely as part of that process. But we are not at that stage yet.

You ask how the Council will fulfil its obligations to respond to consultation feedback. The consultation statement will be updated at each stage of the plan making process to summarise the comments received and how they have been responded to and taken into account. They will also be considered in the Topic Papers that sit behind the Local Plan which draw together all of the relevant threads, including comments received. This will include consideration of critical infrastructure issues – such as the supply of water. Indeed the timing of evidence anticipated from the water industry is a key determinant of the timetable for the plan along with the timing of the outcome of the DCO for the relocation of the Cambridge Waste Water Treatment Plant given its significance to delivery of NEC.

As we have said in response to previous questions about the WWTP DCO, that is a separate process to the local plan, but the local plan sustainability appraisal will look at the impacts of our plan in combination with plans and projects being developed by others, including the DCO. We will be looking carefully at all the work again over the coming months alongside considering the issues raised in the consultation comments and new evidence on some key issues, including our needs for jobs and homes. The site-specific issues you raise about the NEC site will be part of that process.

Mrs. Jennie Conroy was invited to ask supplementary question and asked about the Council adjusting the number of planned homes if the DCO application was approved. Councillor Dr. Tumi Hawkins responded that the Council would update the number of planned homes when required.

e) From Mrs. Hilary Stroud

Mrs. Hilary Stroud made a statement about the Northstowe developments, and the impact on the decreasing water levels within the local ponds and rivers, since 2015. She also posed a number of questions.

Councillor Bridget Smith thanked Mrs. Hilary Stroud for her statement, and requested she send her questions to Councillor Bill Handley, Lead Cabinet Member for Communities, so this could be reviewed with the Environment Agency.

6. Issues arising from the Scrutiny and Overview Committee

Cabinet noted the Scrutiny and Overview report summarising the meeting held on Thursday, 23 June 2022, relating to the following agenda items:

- Greater Cambridge Local Development Scheme and Greater Cambridge Local Plan First Proposals Representations
- Delivery at Northstowe

Councillor John Batchelor, Lead Cabinet Member for Housing, clarified a comment within the report relating to Delivery at Northstowe, the Council intends to purchase 60 affordable homes, instead of 80.

7. **Lynton Way, Sawston - Recreation Ground**

Cabinet received the lease agreement for the recreation ground on Lynton Way, Sawston. Councillor Bill Handley, Lead Cabinet Member for the Community introduced the report, commenting on the plans from Sawston Parish Council, and the process as part of the Asset Transfer Policy.

Councillor Brian Milnes, Lead Cabinet Member for the Environment, was supportive of the project, and noted, as one of the local Members for Sawston, the improvement in local community facilities.

Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning, mentioned the support from the local community.

After a short discussion, Cabinet:

Agreed to implement a new 99-year lease with Sawston Parish Council relating to land owned by South Cambridgeshire District Council (SCDC) at Lynton Way, Sawston.

8. **Orwell Beacon - Asset Transfer**

Cabinet received the transfer of ownership for the Orwell Beacon. Councillor John Williams, Lead Cabinet Member for Resources introduced the report, and commented that Orwell Parish Council would take ownership of this land.

After a short discussion, Cabinet:

Agreed to the transfer of ownership of the Orwell Beacon ('the Beacon', also known as the Orwell Millennium Beacon) from South Cambridgeshire District Council (SCDC) to Orwell Parish Council.

9. **Biodiversity Net Gain**

Cabinet received the Biodiversity Net Gain proposal. Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning, introduced the report, and commented on the interim approach.

Councillor Anna Bradnam thanked Officers for bringing the policy to Cabinet, and

was pleased with the use of maps within the report but asked about the land between Landbeach and Waterbeach. The Natural Environment Team Leader said that these were indicative maps, based on the current evidence from the published Local Plan. Councillor Anna Bradnam responded on the increase in visitors to Milton Country Park during the Covid-19 Pandemic. The Joint Director of the Shared Planning Service highlighted the difference between the country park and the biodiversity net gain land highlighted within the report.

Councillor Brian Milnes, Lead Cabinet Member for the Environment, commented on the interim report coming to the Climate and Environment Advisory Committee and Cabinet and allowing Members to review the interim approach.

Councillor Judith Rippeth, the Deputy Leader, appreciated the scope of the report, ensuring the Council was forward planning ahead of future developments.

Councillor Bridget Smith, Leader of the Council, commented on the emerging Nature Recovery Strategy. The Natural Environment Team Leader clarified this interim strategy was a toolkit for Officers to achieve Biodiversity Net Gain across all developments.

Councillor Bridget Smith, closed the item, thanked Officers for their work, and Cabinet:

Endorsed the Biodiversity Net Gain proposal as an interim approach of guiding principles for siting biodiversity net gain for developments within South Cambridgeshire, with delegated powers given to the Joint Planning Director of Planning and Economic Development to make minor changes to the technical note.

10. Greater Cambridge Local Development Scheme and Greater Cambridge Local Plan First Proposals Representations

Cabinet received the Greater Cambridge Local Development Scheme and Greater Cambridge Local Plan First Proposals Representations. Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning introduced the report, and remarked on the current progress of the plan. The Lead Cabinet Member also thanked the Scrutiny and Overview Committee for their work in developing the current draft of the Local Plan.

Councillor John Batchelor, Lead Cabinet Member for Housing, commented on the new sites put forward through the consultation.

Councillor Bridget Smith, Leader of the Council, remarked on the status of the originally proposed sites that were not part of the draft local plan, noting that they did not have any planning status, and asked if these new sites would be required to go through the full consultation process if they were to be included. The Planning Policy Manager responded that new sites would be subject to the full testing process, and any changes to the plan would be subject to consultation as the plan moved forward.

Councillor Bridget Smith closed the item, thanked Officers for the clarity of the report, and Cabinet:

- a) **Noted** the representations made to the Greater Cambridge Local Plan First Proposals (Preferred Options) consultation and the report on the consultation at Appendix A.
- b) **Agreed** to adopt the updated Local Development Scheme for Greater Cambridge included at Appendix B of the report, to take effect from Monday 1 August 2022.
- c) **Agreed** to grant delegated authority to the Joint Director of Planning and Economic Development, in consultation with the South Cambridgeshire District Council Lead Cabinet member for Planning and the Cambridge City Council Executive Councillor for Planning and Infrastructure (in consultation with chair and spokes), to make any minor editing changes and corrections identified to the updated Local Development Scheme for Greater Cambridge included at Appendix A of the report prior to publication.

11. Cambridgeshire and Peterborough Local Transport and Connectivity Plan: Draft Plan Consultation Response

Cabinet received the Cambridgeshire and Peterborough Local Transport and Connectivity Plan: Draft Plan Consultation Response. Councillor Bridget Smith, Leader of the Council, introduced the report.

Councillor Brian Milnes, Lead Cabinet Member for the Environment, commented on the consultation response between the local authorities, and referred to the need to enhance the response to seek amendments to references to the East West Rail link to Newmarket, and to electricity grid enhancements required to support the decarbonisation of both private and public transport across the area. The Principal Policy Planner Officer commented that the report had been approved by Cambridge City Council, and the additions from the Cabinet would be part of an out-of-cycle decision.

Councillor John Williams, Lead Cabinet Member Resources, referred to the intended integrated travel network within the district, and the necessity for increased capacity within the National Grid to power the projects currently planned.

Councillor Anna Bradnam commented on the Cambridgeshire County Council's use of 'trip budgets' and asked whether this had been reviewed within the consultation response. The Joint Director of Planning and Economic Development responded that trip budgets were already used by Cambridgeshire County Council and suggested that no amendments were required to be added to the report.

Councillor Anna Bradnam asked if the 'trip budget' approach would be incorporated into other developments. The Joint Director of Planning and Economic Development noted that this would be kept under review.

Councillor Bridget Smith closed the item, and Cabinet:

- a) **Agreed** the proposed response to the draft Local Transport & Connectivity Plan consultation as set out in appendix 1.
- b) **Agreed** to grant delegated authority to the Lead Cabinet Member for Economic Development to consider and agree any material changes to the response to the draft Local Transport & Connectivity Plan consultation proposed by Cabinet, in liaison with the Cambridge City Council Executive Councillor for Planning and Infrastructure, and in consultation with the Chair and Spokes of the Cambridge City Council Planning & Transport Scrutiny Committee.
- c) **Agreed** to grant delegated authority to the Joint Director of Planning and Economic Development, in liaison with the South Cambridgeshire Lead Cabinet member for Economic Development and the Cambridge City Council Executive Councillor for Planning and Infrastructure, to make any minor editing changes to the response to the draft Local Transport & Connectivity Plan consultation.

12. Neighbouring Local Plan Consultation Responses

Cabinet received the Neighbouring Local Plan Consultation Responses. Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning introduced the report, and commented on the responses to consultations by East Cambridgeshire District Council, West Suffolk District Council and Bedford Borough Council.

Councillor John Williams, Lead Cabinet Member for Resources, recalled the current situation with Uttlesford District Council, and requested the Cabinet to note the issues.

Councillor Judith Rippeth, the Deputy Leader, thanked Officers for continuing to review the local authorities' local plans, and responding to any impacts for the Greater Cambridge Local Plan.

After a short discussion, Councillor Bridget Smith, Leader of the Council, closed the item and Cabinet:

- a) **Agreed** the proposed response to the West Suffolk Local Plan Preferred Options (Regulation 18) consultation as set out in Appendix A, and the proposed response to the Bedford Borough Local Plan 2040 Plan for Submission (Regulation 19) as set out in Appendix B
- b) **Agreed** that any material changes to the responses to the West Suffolk Local Plan Preferred Options (Regulation 18) and the Bedford Borough Local Plan 2040 Plan for Submission (Regulation 19) arising from consideration by Cabinet will be agreed via an out of cycle decision by the South Cambridgeshire Lead Cabinet Member for Planning in liaison with the Executive Councillor for Planning and Infrastructure, and in consultation with the Chair and Spokes of the Cambridge City Council Planning & Transport Scrutiny Committee.
- c) **Agreed** to grant delegated authority to the Joint Director of Planning and

Economic Development, in liaison with the South Cambridgeshire Lead Cabinet member for Planning and the Cambridge City Council Executive Councillor for Planning and Infrastructure, to make any minor editing changes to the responses to the West Suffolk Local Plan Preferred Options (Regulation 18) and the Bedford Borough Local Plan 2040 Plan for Submission (Regulation 19).

13. **Delivery at Northstowe**

Cabinet received the Delivery at Northstowe proposals. Councillor Bill Handley, Lead Cabinet Member for Communities, introduced the report, and thanked the Scrutiny & Overview Committee for their work. The Lead Cabinet Member also commented on the draft Northstowe Delivery Board document, and collaborative work with Northstowe Town Council.

After a short discussion, Councillor Bridget Smith, Leader of the Council, closed the item, thanked Officers for their work, and Cabinet:

Recommended that Council:

- a) Approve additional funding for the Phase 1 community buildings of:
 - i. £1.53m for the Sports Pavilion (including an allocation of £300k from the Renewable Energy Reserve)
 - ii. £6.5m for the Community Building funded from Capital Receipts.
- b) Approve an amendment to the Capital Programme to increase the allocation by £1.38m for the Phase 2 Civic Hub funded by the s106 to reflect the total allocation after indexation.
- c) Approve an additional £2.82 allocated to the Civic Hub programme funded from Capital Receipts.
- d) Note that the Phase 2 Sports Pavilion is likely to be underfunded, but that delivery is not expected until 18 months after the 500th occupation on Phase 2. Although an exact amount cannot be estimated at this time, it is proposed an additional allocation of £2m be made in the General Fund Capital Programme, funded from Capital Receipts, for this project.
- e) Create a further provision of £433,000 (£219,000 plus indexation) for the Phase 1 Section 106 shortfall.
- f) Create a provision for Phase 2 Section 106 commitments of £1.6m
- g) Request that officers undertake a further review of infrastructure prioritisation in the S106 agreement for phase 2 in light of this report and report the matter back to the Planning Committee for consideration.
- h) Agree to the Community Centre and Local Centre being built on Parcel 6 via a Direct Delivery or Development Manager model.
- i) Pause the wider Enterprise Zone development (on Parcels 1,2, 3 and 4) for an initial period of 12 months.
- j) Agree the approach to Parcel 5 taking into account the option agreement set out in the exempt section of this report

And Cabinet:

- k) **Agreed** to establish a Member Governance Board for Northstowe

14. Exclusion of Press and Public

Cabinet **agreed** by affirmation that the press and public be excluded from the meeting during consideration of item 15 in accordance with the provisions of Section 100(A)(4) of the Local Government Act 1972 (as amended) (exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A of the Act). Paragraph 3 refers to information relating to the financial or business affairs of any particular person (including the authority holding that information).

15. Acquisition 18 no. Affordable Homes in Over

Cabinet received the exempt report for the Acquisition of 18 Affordable Homes in Over. Councillor John Batchelor, Lead Cabinet Member for Housing, introduced the report.

Councillor Bill Handley, Lead Cabinet Member for Communities was pleased with the acquisition within his Ward.

Councillor John Williams, Lead Cabinet Member for Resources commented the acquisition offered value for money.

After a short discussion, Cabinet:

Approved the property acquisition as specified in paragraphs 7 and 8 of the exempt report.

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

Agenda Item 6



Report to: Cabinet 12 September 2022

Lead Cabinet Members: All

From: Councillor Stephen Drew, Chair of the Scrutiny and Overview Committee
Councillor Graham Cone, Vice-Chair of the Scrutiny and Overview Committee

Update from Scrutiny and Overview Committee

Purpose

1. This report is to inform Cabinet about relevant discussion among members of the Scrutiny and Overview Committee at their meeting on 26 July 2022 and to make the recommendation at paragraph 2.

2022-23 Quarter One Performance Report

Recommendation from the Scrutiny and Overview Committee

2. Having reviewed the Key Performance Indicator (KPI) results and narrative at Appendix A to the report from the Head of Transformation, Human Resources and Corporate Services and progress against Business Plan actions at Appendix B to that report, and subject to the comments below, the Scrutiny and Overview Committee endorses the report, noting
 - a. the addition of new KPIs (PN519, AH230 and CC314) and the rationale for each of these, as detailed within the comments section of Appendix A; and
 - b. the addition of the new 'Outlook RAG' column in the KPI report at Appendix A (as detailed at paragraph 8 of the aforementioned report).

Comments

3. Committee members made the following comments
 - It must be clear how KPIs such as CC314 (Percentage of public hybrid meetings run without issues causing downtime exceeding five minutes) are going to be monitored.

- It must also be clear how data such as that gathered in CC307 (Average call answer time in seconds) will be used to achieve an improved outcome in future.
- Cabinet must address the reasons for past under performance in order to achieve improved performance in future. Particular reference was made to CC305 (Percentage of formal complaints resolved within timescale). The Committee welcomed the extra resource put in place to eliminate the planning complaints backlog as at the end of June 2022.
- The Committee recognised that South Cambridgeshire is a growth area, and that Extension of Time Agreements had an important part to play in providing an effective planning service. Members encouraged Cabinet to pay particular attention to strengthening performance under PN511 (Percentage of non-major planning applications determined within eight weeks or agreed timescale).
- With regard to C2(iv) of the Business Plan Progress Report (Six free trees initiative), and if not already carried out, Cabinet should consider an audit of previously offered trees to assess success of the scheme to date. Moving forward, Cabinet should insist on the use of irrigation rings to ensure effective management of newly planted trees.
- Referring to B4 (Improve the energy efficiency of existing Council housing), the Cabinet might want to consider extending the issue of Energy Performance Certificates to the private sector. Committee members recognised though that this was not viable at the moment and might not be feasible at all.
- With regard to A2 (Skills and training) Cabinet should continue to work closely with the Greater Cambridge Partnership and Cambridgeshire and Peterborough Combined Authority to develop a formal engagement programme with local schools and employers but avoid any duplication of effort.
- With regard to C3(i) (Complete retrofit of South Cambridgeshire Hall), the Committee welcomed the fact that energy generation data would clearly be visible to Members and staff in, and visitors to, the Council offices. Members were pleased to note that battery storage would be investigated at some point in the future.
- With regard to D6 (working with communities), the Cabinet must seek as much integration as possible between Lifelines and the Integrated Care System.

Scrutiny at South Cambridgeshire District Council – a new approach

4. This report was made to the Scrutiny and Overview Committee and its decision is reported here for Cabinet's information.

5. The Scrutiny and Overview Committee Chair and Vice-Chair are keen to enhance the role of the Committee and of its members in such a way as to give non-Executive Councillors and, through them, residents a more prominent voice in influencing and helping to shape future decisions affecting both the Council and district.
6. While there is no intention of moving away from pre-scrutiny, there is a desire to supplement this with the scrutiny of topics not on the Cabinet's Forward Plan of Key and Non-Key decisions. Suggestions for scrutiny topics are being invited from all Members in accordance with the scrutiny procedure rules.
7. Committee members endorsed the idea of considering for scrutiny topics not on the Forward Plan. They would consider in each case whether to
 - review by the full Committee, or
 - review by a sub-Committee / working group, or
 - engage in some form of community outreach, or
 - establish a Task and Finish Group, or
 - decline to review
8. So long as topics were not already being looked at by another Council body, or had not recently been analysed, would then be added to the scrutiny work programme for the year as appropriate, considering the amount of preparatory work required to bring a full report to Committee.

Comments

9. The Chair and Vice-Chair commended the new approach as open and transparent, extending to all non-executive Members the opportunity to contribute to the scrutiny process.
10. The Chief Executive emphasised the importance of Questions 6 and 7 on the topic suggestion form. These asked whether the Member submitting the suggestion had previously contacted the relevant Head of Service and Lead Cabinet Member about the topic and, if so, what the outcome had been, in order to avoid duplication.
11. By affirmation, the Scrutiny and Overview Committee approved the proposal for a formal procedure for the scrutiny of items not on the Forward Plan of Cabinet decisions alongside pre-scrutiny.

Report Author:

Ian Senior – Scrutiny and Governance Adviser
Telephone – 01954 713028

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Agenda Item 7



South
Cambridgeshire
District Council

Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor Judith Rippeth, Deputy Leader	
Lead Officer:	Jeff Membery, Head of Transformation, HR and Corporate Services	

2022-23 Quarter One Performance Report

Executive Summary

1. This report presents our Quarter One (Q1) Key Performance Indicator (KPI) results and Business Plan progress updates.

Key Decision

2. No

Recommendations

3. It is recommended that Cabinet:
 - a) Review the KPI results and comments at **Appendix A** and the Business Plan progress at **Appendix B**, and recommend action needed to reflect emerging priorities or issues.
 - b) Note the addition of new KPIs (PN519, AH230 and CC314) and the rationale for these, as detailed within the comments section of **Appendix A**.
 - c) Note the addition of the new 'Outlook RAG' column in the KPI report at **Appendix A** (see paragraph 8).

Reasons for Recommendations

4. To help management and members to understand current and emerging performance trends and to consider action to reflect emerging priorities and areas of concern.

Details

Key Performance Indicator (KPI) Report (Appendix A)

5. The KPIs at **Appendix A** show how we are performing in areas that underpin the successful delivery of our services.

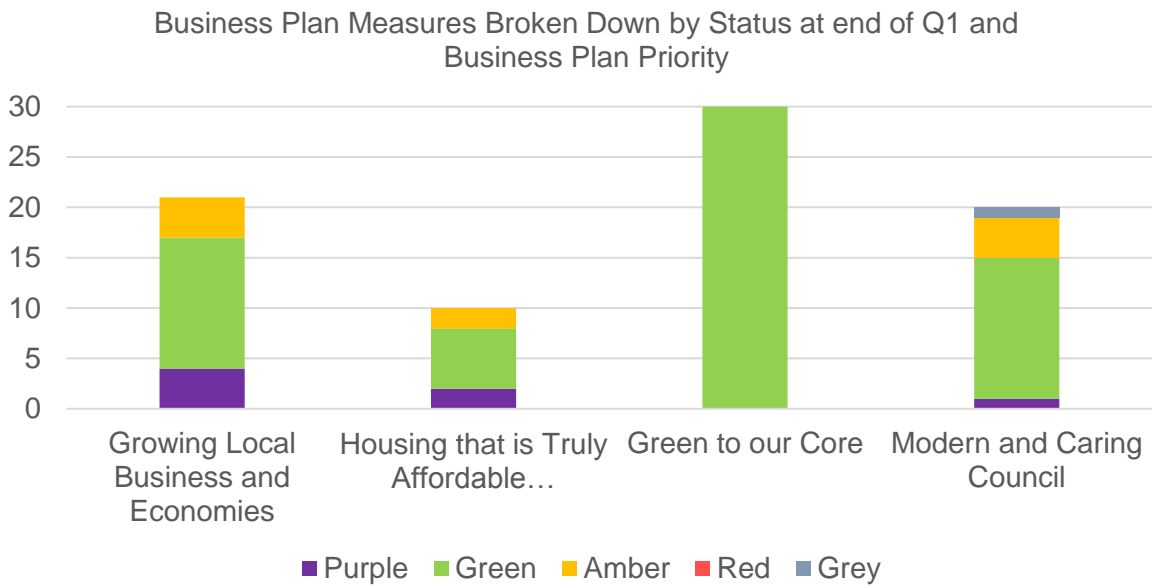
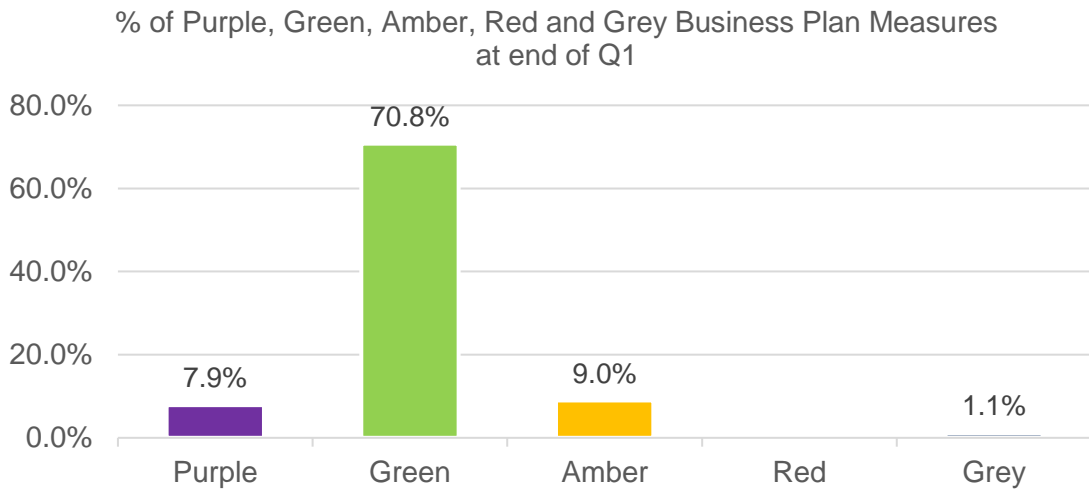
6. Our KPI results are shown alongside target and intervention levels. Targets are set at levels that reflect success, and interventions at levels that represent under performance. Comments are also included to provide context to results.
7. A 'traffic light' system is used to denote performance where:
 - **Green** signifies performance targets that have been met or surpassed
 - **Amber** signifies performance below target but above intervention level
 - **Red** signifies performance below the intervention level
8. The report also contains a new column called 'Outlook RAG' for the first time. This provides an indication of expected performance levels over the following quarter.
9. Three new KPIs have been included within this report for the first time:
 - **PN519** – Average number of days to determine validated householder planning applications
 - **AH230** – Number of households with children leaving B&B accommodation after longer than 6 weeks
 - **CC314** - % of hybrid meetings run without issues causing downtime exceeding 5 minutes

Details and rationale for the inclusion of these KPIs have been included within the comments section of the KPI report.

Business Plan Progress Report (Appendix B)

10. **Appendix B** provides progress updates in relation to the 2022-23 iteration of the Business Plan Action Plan.
11. A colour-coding system is used to denote progress where:
 - **Purple** signifies that the measure has been completed
 - **Green** signifies that completion of the measure by the end of the target quarter is on target
 - **Amber** signifies that completion of the measure has been delayed, but is on track to be delivered by a revised delivery date
 - **Red** signifies that the measure will not be delivered or that a delivery plan is needed
 - **Grey** signifies that information is not available to indicate progress at this time

12. The below charts show the distribution of purple, green, amber, red and grey Business Plan measures at end of quarter one.



	Growing Local Business and Economies	Housing that is Truly Affordable for all	Being Green to our Core	A Modern and Caring Council	Total
Purple	4	2	0	1	7
Green	13	6	30	14	63
Amber	4	2	0	4	8
Red	0	0	0	0	0
Grey	0	0	0	1	1

Implications

13. There are no significant implications beyond those raised in the comments section of the KPI report at **Appendix A** or the Business Plan update report at **Appendix B**.

Consultation responses

14. All performance indicator results, and commentaries have been provided by or at the instruction of performance indicator owners. Business Plan updates have been provided by lead officers for each individual action.

Alignment with Council Priority Areas

15. The Business Plan Progress report (**Appendix B**) provides details of progress towards each of the actions and timelines outlined within the within the 2020-25 Business Plan priority areas, as detailed below:

- Growing local businesses and economies
- Housing that is truly affordable for everyone to live in
- Being green to our core
- A modern and caring Council

Background Papers

[Business Plan 2020-25 \(Revision 2022-23\)](#)

Appendices

Appendix A: Key Performance Indicator Report
Appendix B: Business Plan Progress Report

Report Author:

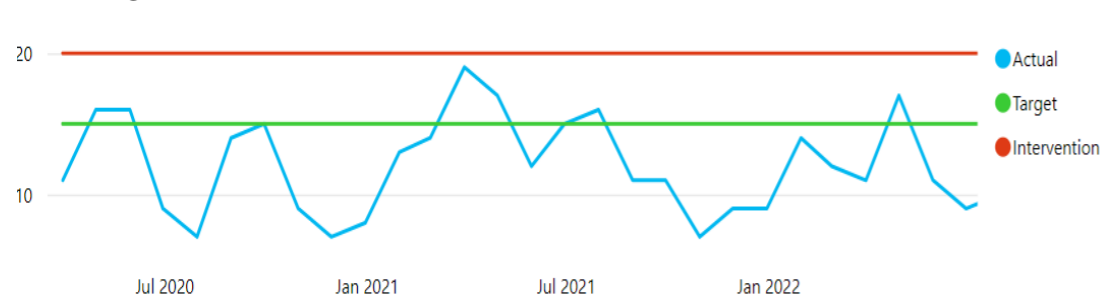
Kevin Ledger – Senior Policy and Performance Officer
Telephone: (01954) 713018

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Benefits

FS112 Average number of days to process new HB/CTS claims

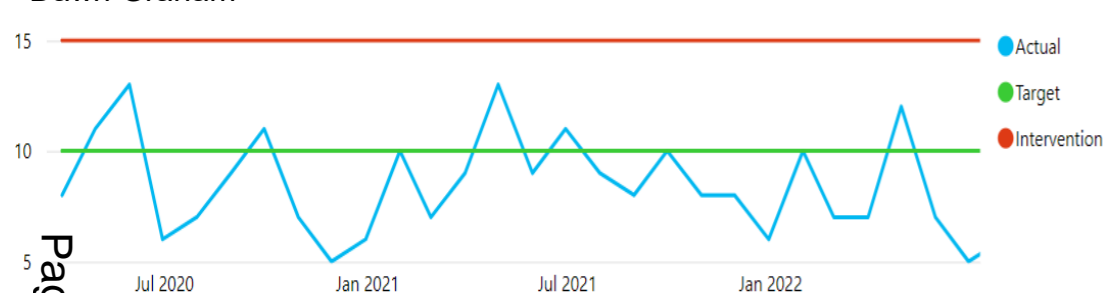
Dawn Graham



Apr	17	15	20	
May	11	15	20	
Jun	9	15	20	Green

FS113 Average number of days to process HB/CTS change events

Dawn Graham

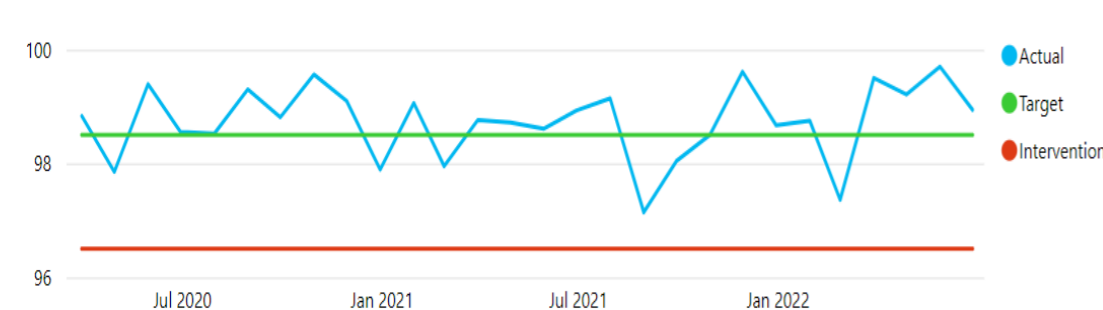


Apr	12	10	15	
May	7	10	15	
Jun	5	10	15	Green

Finance

FS109 % undisputed invoices paid in 30 days

Peter Maddock



Apr	99.21	98.5	96.5	
May	99.70	98.5	96.5	
Jun	98.94	98.5	96.5	Green

Revenues

FS102 % Housing Rent collected

Katie Kelly

Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.

Apr	79.37	82.6	80.95	
May	89.25	89.5	87.71	
Jun	93.09	92.8	90.94	Amber

Outlook RAGs for all collection KPIs (FS102, FS104 and FS105) have been set as amber to account for the challenging environment and cost of living crisis.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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FS104 % Business Rates collected (year to date)

Katie Kelly

Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.

Apr	15.50	13.00	12.74	
May	24.50	22.69	22.24	
Jun	33.80	31.73	31.10	Amber

FS105 % Council Tax collected (year to date)

Katie Kelly

Line chart not included for this PI because scale of the chart means that the result is indistinguishable from the target.

Apr	11.30	11.0	10.78	
May	20.90	21.0	20.58	
Jun	30.04	30.7	30.09	Amber

Income from non-Direct Debit sources was reduced through June. Initial analysis suggests that this may be caused by instalments being recalculated and spread over future periods rather than significant non-payment, although there has been an increase in the volume of recovery documents issued in Q1 compared to previous years.

We have also received a high number of requests to credit the energy rebate directly to council tax accounts. Whilst we asked people opting for this to continue to make payments until they have received notification that it has been completed, undoubtedly there will be a proportion that have not done so. Resource has been increased to process these requests.

Further monitoring and analysis to continue.

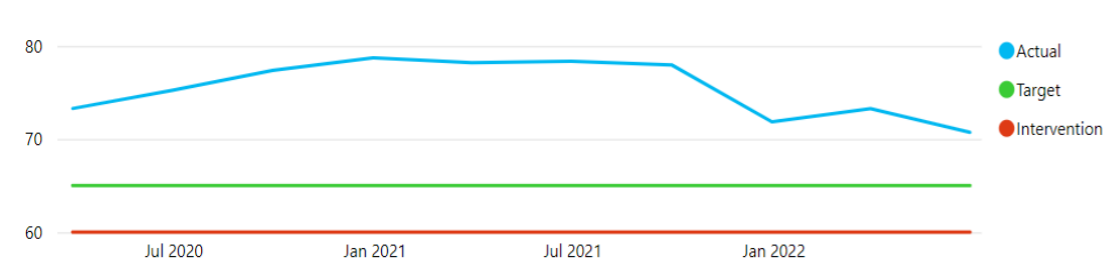
Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Dev. Management

PN510 % of major applications determined within 13 weeks or agreed timeline (2 year reporting period cumulative)

Heather Jones

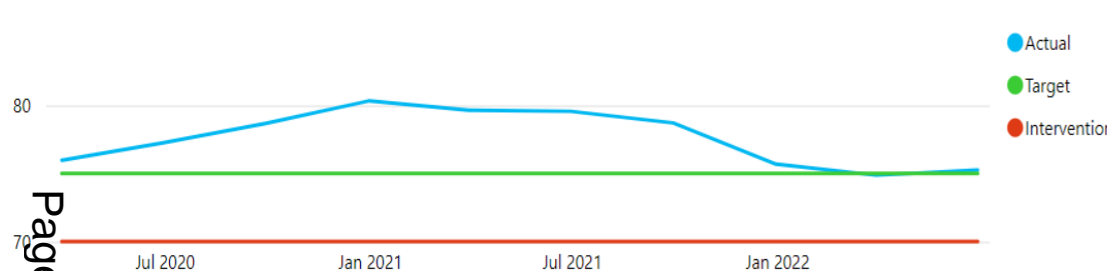


Mar	73.26	65	60
Jun	70.71	65	60 Green

PN510 and PN511 results for Q4 have now been updated to account for final verification and audit activities. This only resulted in vey minor changes to the result and does not change the RAG status in either case.

PN511 % of non-major applications determined within 8 weeks or agreed timeline (2 year reporting period cumulative)

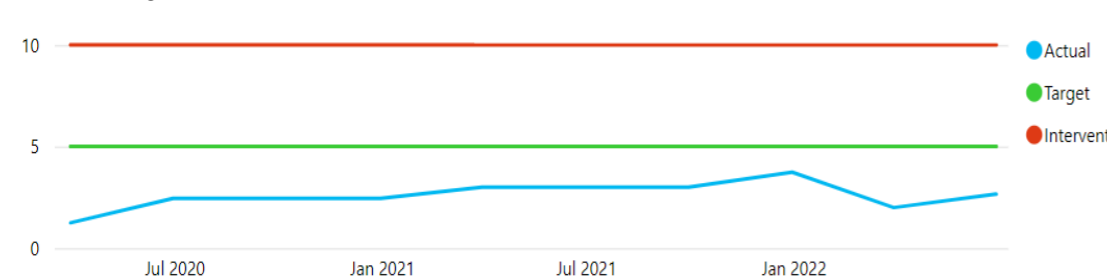
Heather Jones



Mar	74.87	75	70
Jun	75.26	75	70 Green

PN512 % of appeals against major planning permissions refusal allowed (2 year reporting period cumulative)

Heather Jones



Mar	1.99	5	10
Jun	2.65	5	10 Green

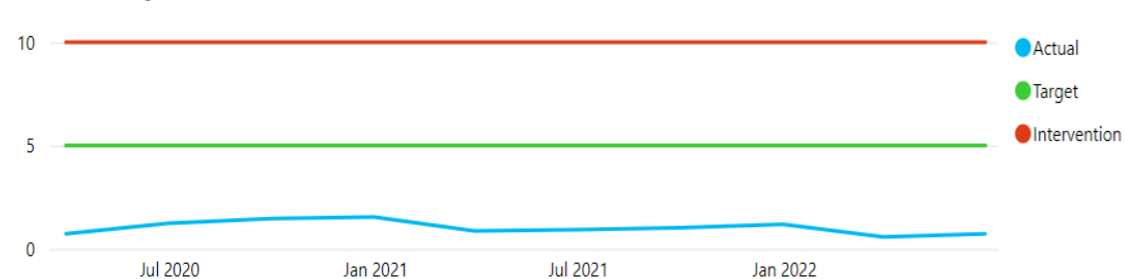
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Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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PN513 % of appeals against non-major planning permission refusal allowed (2 year reporting period cumulative)

Heather Jones



Mar	0.57	5	10	
Jun	0.72	5	10	Green

PN519 Average time to determine validated householder Planning applications (weeks)

Heather Jones

New KPI - line chart will be provided once additional results become available later in the year.

Jun	10.90	10	12	Amber
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This is a new KPI prompted by discussions at a previous Scrutiny meeting reflecting the need for a more immediate indicator of performance in addition to the existing KPIs which align with government approaches to monitoring local authority planning performance.

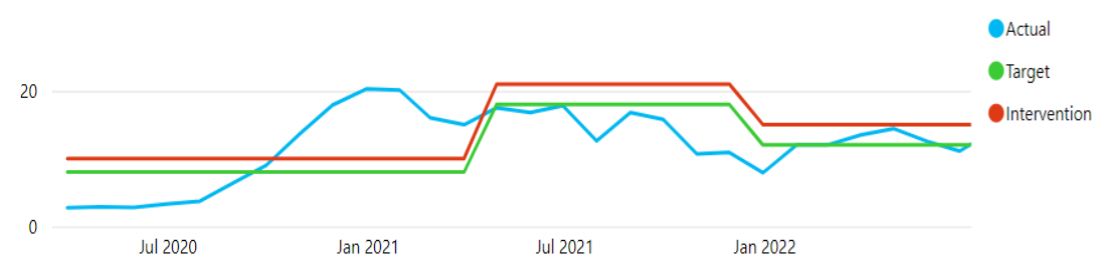
Performance is marginally short of the provisional target, but is better than intervention level. Reporting of this KPI will allow closer measurement of performance and encourage improvement activities throughout the year. Performance is expected to improve later in the year as the service actively reduces both validation and application backlogs.

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Land Charges

SX025 Average Land Charges search response days

Heather Jones



Apr	14.42	12	15	
May	12.54	12	15	
Jun	11.09	12	15	Amber

Additional resource was allocated to the processing of Land Charges search requests in June to ensure that the increased demand is managed.

The Outlook RAG has been set as 'amber' as it is expected that July's result will increase above the 12 day target due to a combination of staff sickness, a continuation of relatively high demand (although this may reduce slightly in the summer holidays) and work to rectify an issue with the building control system data weekly upload.

This KPI relates to 'paid for' land charges search responses. The current trend is that income generated through this service in the year to date is exceeding expected levels, as a result of the increased demand seen.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Housing Advice

AH230 Number of households with children leaving B&B accommodation after longer than 6 weeks

Heather Wood

Jun	0	0	1	Amber
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New KPI - line chart will be provided once additional results become available later in the year.

B&B usage as a means of emergency accommodation has been increasing, mirroring the national trend. The Council's B&B indicator has been updated in response to the increasing demand and reflects national guidance stating that 'Housing authorities should use B&B accommodation to discharge a duty to secure accommodation for applicants with family commitments only as a last resort and then only for a maximum of 6 weeks'. This includes an applicant who is pregnant; with whom a pregnant woman resides or might reasonably be expected to reside; or, with whom dependent children reside or might reasonably be expected to reside.

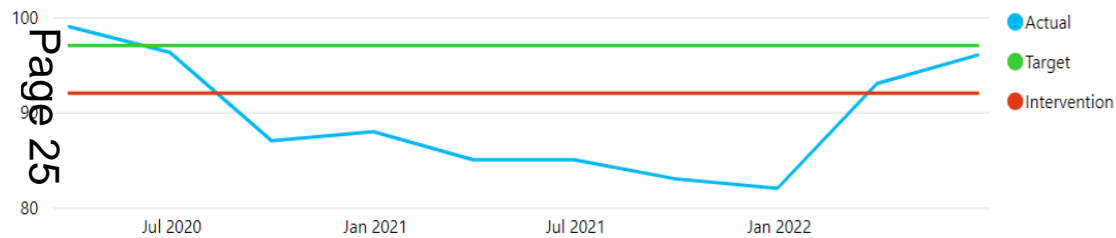
Additional indicators continue to be monitored by the team at a service level. For context, the number of unique family households who began a period in B&B during the quarter was 31. The average length of stay in a B&B (all households) for those leaving within the quarter was 14 days.

An amber Outlook RAG has been applied to account for a potential increase in demand for housing through the cost of living crisis, resulting in homelessness and breakdown in relationships for Ukrainians.

Housing and Property Services

AH204 % tenants satisfied with responsive repairs

Eddie Spicer



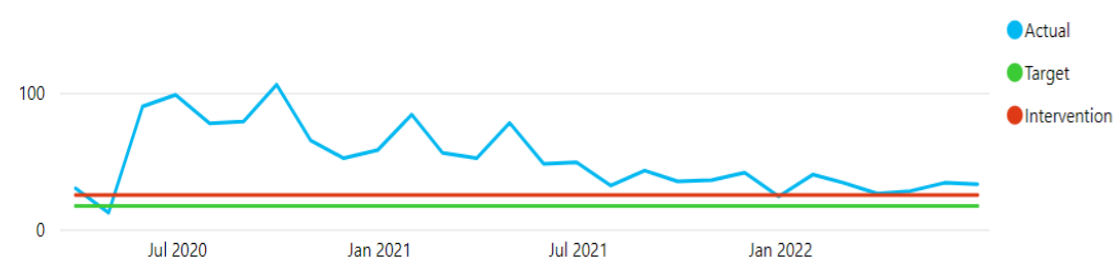
Mar	93.0	97	92	
Jun	96.0	97	92	Green

Following the move to standard national benchmarking methodologies earlier in 2022 and the appointment of a full-time Service Manager for Housing Assets, there has been a marked improvement in satisfaction returns during Q1. This is a result of increased confidence in the repairs contract and continued improvements that are being implemented ahead of contract renewal due in Q3. The new contract will also result in new KPIs and targets, which will be reflected in subsequent quarterly performance reports.

The Outlook RAG is green as we hope to continue the current rate of improvement as we progress into new contract.

AH211 Average days to re-let all housing stock

Eddie Spicer



Apr	28	17	25	
May	34	17	25	
Jun	33	17	25	Red

Although we are still seeing turnaround times slightly above the intervention level set, the performance for Q1 shows a stark improvement on where we were this time last year and an overall decrease compared with the previous quarter. So generally we are heading in the right direction but still experiencing some challenges. May saw a slight drop in performance due to an increase in empty properties that came back to us in April and a couple of extended staff absences in our Housing Management Team.

The Outlook RAG is shown as red as although the speed of work has been improving there has been an increase in refusals which causes additional delay. We will be carrying out a review of processes with tenant representatives to better understand how they can be improved.

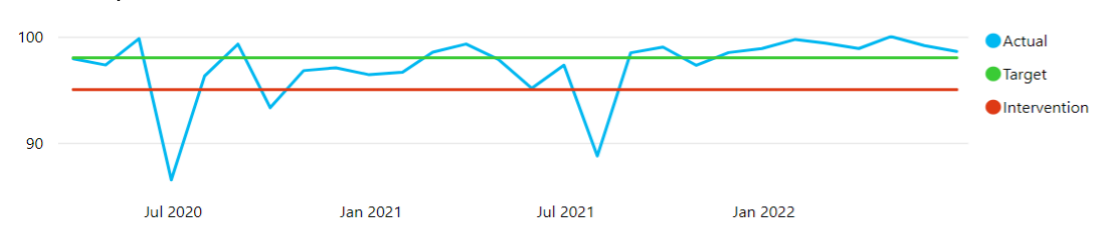
Our new repairs and maintenance contract will be renewed in Q3 and this will result in new KPIs and targets, which will be reflected in subsequent quarterly performance reports.

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area

SH332 % emergency repairs in 24 hours

Eddie Spicer



	Actual	Target	Intervention	Outlook RAG	Comments
Apr	100.0	98	95		
May	99.2	98	95		
Jun	98.6	98	95	Green	

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Democratic Services

CC314 % of public hybrid meetings run without issues causing downtime exceeding 5 minutes

Rebecca Dobson

Jun	92.31	90	80	Green
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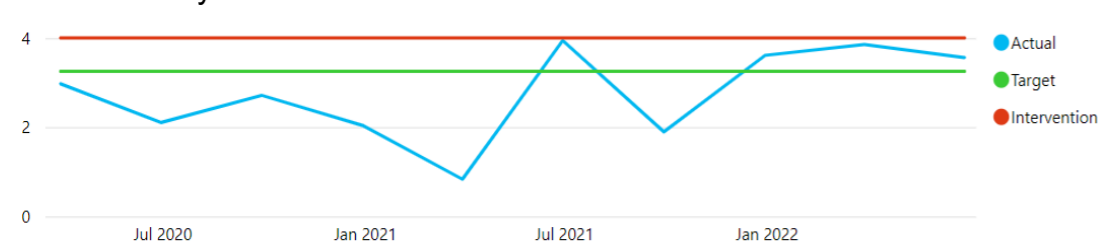
New KPI - line chart will be provided once additional results become available later in the year.

This is a new KPI that has been set up following a previous request at Cabinet. The KPI format replicates statistical information previously provided to Scrutiny and Overview Committee to indicate performance in this area as part of a one-off report earlier in the calendar year.

HR

FS117 % Staff turnover (non-cumulative)

Jeff Membery

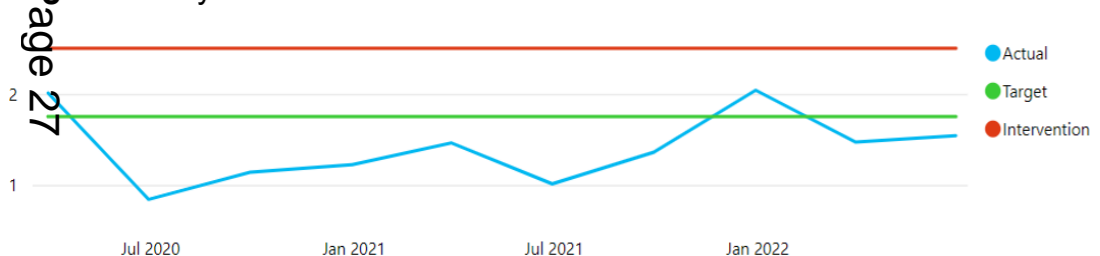


Mar	3.85	3.25	4	
Jun	3.56	3.25	4	Amber

Q1 turnover was a reduction from the Q4 result but remained slightly higher than target. Exit interviews continue to be undertaken with leavers, and the information from these is monitored closely for the identification of trends. This is reported to Employment and Staffing Committee.

FS125 Staff sickness days per FTE excluding SSWS (non-cumulative)

Jeff Membery



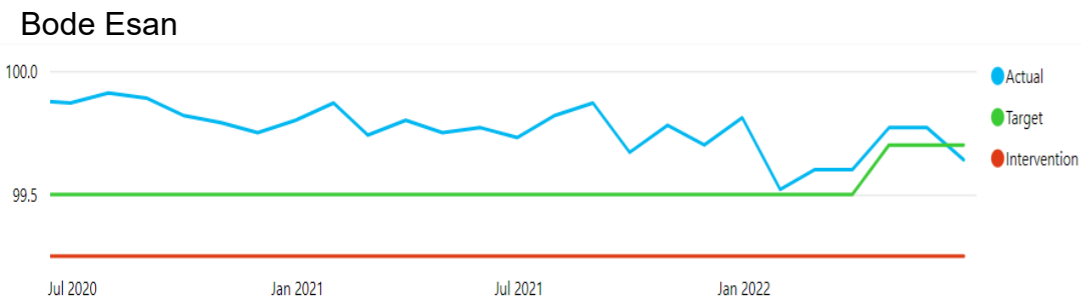
Mar	1.47	1.75	2.5	
Jun	1.54	1.75	2.5	Green

Report continues on the following page.

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Shared Waste Service

ES408 % of bins collected on schedule

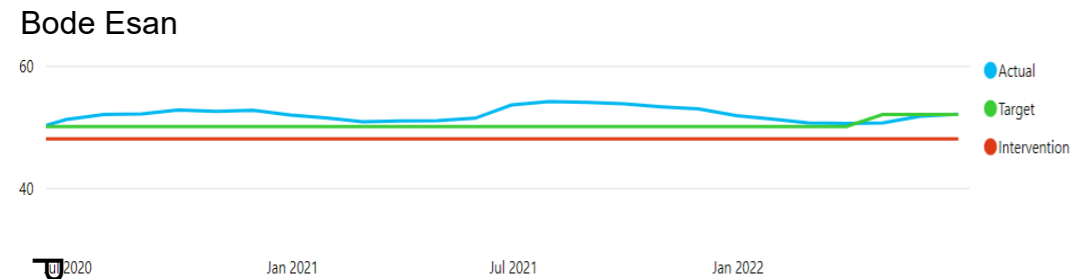


Apr	99.77	99.7	99.25
May	99.77	99.7	99.25
Jun	99.64	99.7	99.25

Green

Target has increased to 99.7% for the 2022-23 financial year. Previously the target was 99.5%. This result was only marginally below the newly increased target and the outlook RAG is green as we anticipate that performance will return to target level or above for Q2. Performance over the year to date at end of June is 99.72%, which is better than target.

ES418 % of household waste sent for reuse, recycling and composting (cumulative)



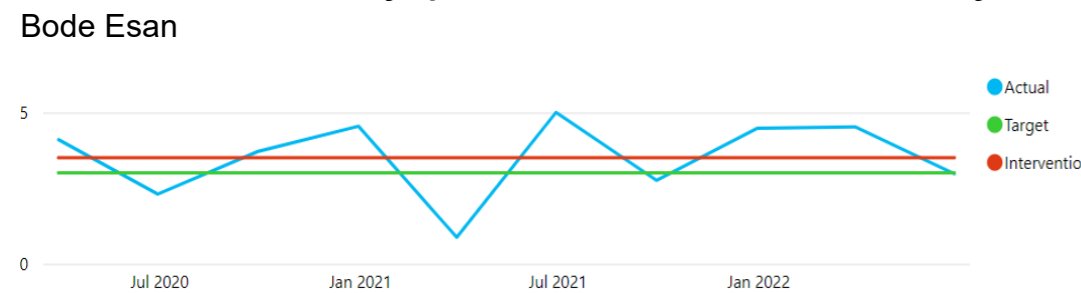
Apr	50.61	52	48
May	51.71	52	48
Jun	52.02	52	48

Green

Target has increased to 52% for the 2022-23 financial year. Previously the target was 50%. This KPI is the total amount of waste recycled and composted over the year. As such, the results increase during the summer months in line with the increase in collections from green bins.

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SF786a Staff sickness days per FTE - Shared Waste Service Only



Jun	2.97	3	3.5
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Amber

An amber Outlook RAG has been applied to this KPI to reflect variable sickness levels over the past couple of years (as shown in the line chart to the left), as well as a Q1 performance result that was only very marginally better than target. Sickness numbers include colleagues (drivers and loaders) who are unable to work due to Covid and are otherwise fit to “work from home” but at present unable to do so. This is now being addressed by making laptops available for colleagues in this category to WFH on alternative tasks.

Report continues on the following page.

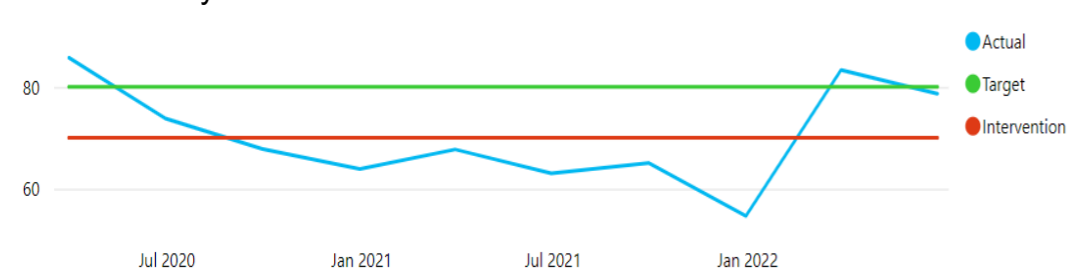
Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
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Complaints

CC305 % of formal complaints resolved within timescale (all SDCD)

Jeff Membery



Mar	83.33	80	70	
Jun	78.65	80	70	Green

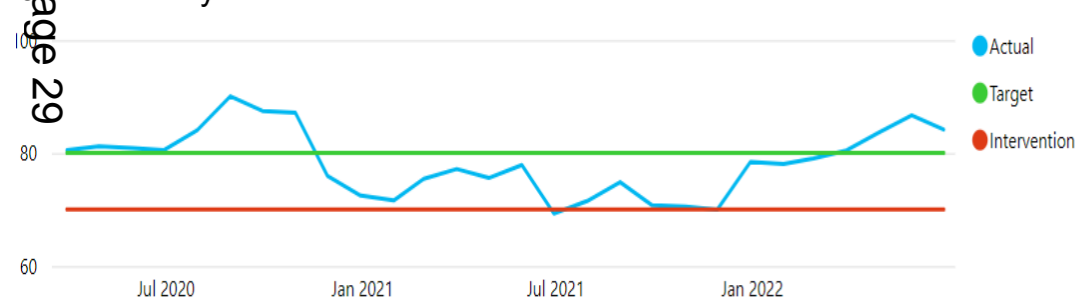
Although amber, this is a positive result, with 3 of the 4 complaints areas responding to the vast majority (if not all) complaints within target timescale. Meanwhile the Greater Cambridge Planning Service responded to the highest number of complaints for this service in a single quarter since the beginning of 2018-19 (30), has cleared the backlog of complaints that previously existed in this area. Although this has resulted in a lower result in relation to the % of Planning complaints having been determined within timescale this time around (due to the resolution of older complaints from the backlog) this puts the Council in good stead to surpass the 80% target for this KPI going forward. The full breakdown results from across the Council can be seen below.

70 of 89 resolutions were within timescale across the entire organisation; 17 of 17 (100%) in Corporate Services and Finance, 14 of 14 in Shared Waste and Environment, 26 of 28 (92.68%) in Housing, and 13 of 30 (43%) within the Greater Cambridge Planning Service (GCPS).

Contact Centre

CC302 % calls to the Contact Centre resolved first time

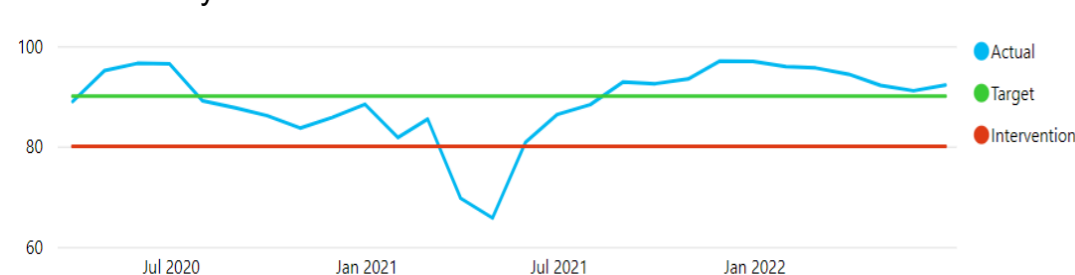
Jeff Membery



Apr	83.58	80	70	
May	86.67	80	70	
Jun	84.14	80	70	Green

CC303 % of calls to the Contact Centre that are handled (answered)

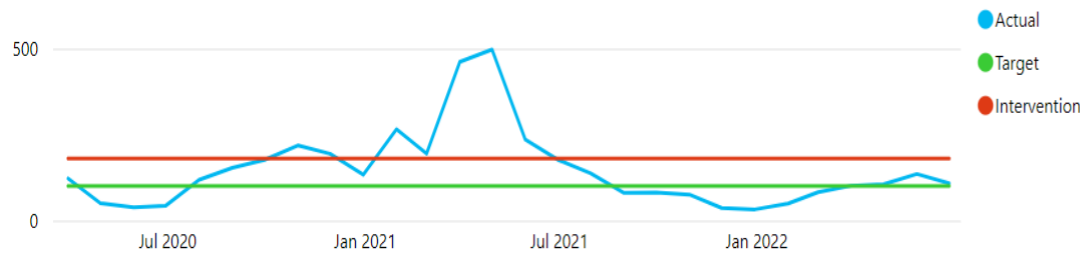
Jeff Membery



Apr	92.13	90	80	
May	91.07	90	80	
Jun	92.19	90	80	Green

Note: Whilst some KPIs are reported monthly, others are reported quarterly. For quarterly KPIs the results are labelled based on the month at the end of the quarter (e.g. Q1 = Jun, Q2 = Sep)

Key Performance Indicator and Owner, organised by Directorate and Service Area

Key Performance Indicator and Owner, organised by Directorate and Service Area	Actual	Target	Intervention	Outlook RAG	Comments
CC307 Average call answer time (seconds)					
Jeff Membery					
					
Apr	105	100		180	April is normally our busiest month, and an answer time of 105 seconds represents the best performance for April for some time.
May	135	100		180	Performance in May was impacted by the call centre having to release many staff for election work and the associated training.
Jun	108	100		180 Green	
					Performance in June was very comfortably within target until 20 th when residents received letters about the Energy Rebate Scheme. This prompted an exceptionally high volume of enquiries resulting in the final number of calls received in June being higher than the number received in April. 108 seconds represents good performance in light of these call volumes.
					During Q1 there were 5 days where the average call answer time exceeded 5 minutes, the longest of these being on 28th April, which had an average call answer time of 9 minutes and 19.

Appendix B - Business Plan Progress Report (Growing local businesses and economies)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
A1) Support Businesses through COVID with help, advice and support for a green recovery that enables them to survive, adapt and grow, and to respond flexibly as the national and local situation develops.	A1i) Implement a Customer Relationship Management system to improve our engagement with, and services for, local businesses (Quarter 3)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> We are currently engaging with suppliers and exploring options for delivery, including the identification of project resource. 	Amber
A1) Support Businesses through COVID with help, advice and support for a green recovery that enables them to survive, adapt and grow, and to respond flexibly as the national and local situation develops. Page 31	A1ii) Expand our Visit South Cambridgeshire brand alongside wider collaboration with Cambridgeshire and Peterborough partners, to support local businesses. (Quarter 3)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> Work is being undertaken with colleagues in Cambridge City to see how we can work together to cover the Greater Cambridge area. There have now been 6,100 unique users since launch in Sept 2021, with over 29,000 page impressions. Phase 2 work to further develop the website is continuing. This includes template creation for walks and investigating the use of accompanying audio. We are also going to launch a 'Visit South Cambridgeshire' newsletter. We are looking into advertising space and category-led tenancy spots, to progress potential website monetisation. We have seen a huge increase in 'what's on' listings from Spring onwards. This is due to proactive engagement, social media posts and the Spring marketing campaign to create awareness. A similar campaign has been booked for Summer. 	Green
A1) Support Businesses through COVID with help, advice and support for a green recovery that enables them to survive, adapt and grow, and to respond flexibly as the national and local situation develops.	A1iii) Deliver at least 8 Sector specific events/webinars/support initiatives as part of an ongoing engagement programme (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> Two webinars have so far taken place this year. These were 'how to tender for council contracts' in April and 'how to attract and retain the best people for your jobs' in June. 'How to tender for council contracts' is also being held in July. A series of in-person roadshows around the district, plus other webinars are being discussed. 	Green
A1) Support Businesses through COVID with help, advice and support for a green recovery that enables them to survive, adapt and grow, and to respond flexibly as the national and local situation develops.	A1iv) Implement a new and improved policy to support the street trading sector across South Cambridgeshire. This policy will ensure high levels of safety compliance and enable the sector to thrive through the introduction of flexible trading models. (implementation by March 2023)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> The new street trading policy has now rolled out successfully (as of April 2022), and there has been a positive uptake in street trading licences. The licensing team is now ensuring, with the help of other internal partners (e.g. Environmental Health) that all street trading operators are identified and licensed appropriately. 	Purple

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Appendix B - Business Plan Progress Report (Growing local businesses and economies)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
A1) Support Businesses through COVID with help, advice and support for a green recovery that enables them to survive, adapt and grow, and to respond flexibly as the national and local situation develops.	A1v) Support the private hire and hackney carriage sector through an updated and improved taxi strategy and policy. These policy measures will contribute to the overall green agenda and support the taxi trade through this transition. Public safety measures will also be progressed including the advancement of taxi CCTV provisions. (Implementation over 2022 - 2023 and ongoing)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • The policy to require new vehicles to be either ultra-low or zero-emission vehicles by 2023 is still on track. • Good progress has been made in advancing the policy requirements of installing CCTV into taxis. • Legal justification to ensure such a policy is proportionate has been established and an appropriate CCTV specification is being finalised, Procurement procedures have also been clarified. • The finalised policy for CCTV is planned to go to Licensing Committee in September 2022. 	Green
A2) Develop a District specific skills and training package to ensure career enhancement, and that re-skilling and up-skilling opportunities for residents and business are widely known and accessed. Adjusting the skills and training agenda to mitigate the impact of covid on the local workforce.	A2i) Create an SCDC specific operational/ implementation plan based on the Nov 2021 refreshed CPCA Employment and Skill Strategy (Quarter 1)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • The SCDC Employment and Skills specific operational plan has been created and a number of the actions are already in progress. These include: <ul style="list-style-type: none"> - engaging with work experience and mentoring programmes with schools in the district. - encouraging engagement in careers events by local employers. - continuation of the SCDC apprenticeship scheme • We are in the process of determining additional initiatives to take forward, and it is hoped that some of these will be delivered in Q2. 	Purple
A2) Develop a District specific skills and training package to ensure career enhancement, and that re-skilling and up-skilling opportunities for residents and business are widely known and accessed. Adjusting the skills and training agenda to mitigate the impact of covid on the local workforce.	A2ii) Develop a formal engagement programme with local schools and employers (Quarter 2)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Initial meetings have taken place between HR and the Business Support Team with further work planned over Q2 to engage with local schools and employers. • The status for this action is shown as 'amber' as completion is likely to run beyond the end of Q2 timescale, and into Q3. 	Amber
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3i) Hold 8 business support workshops including Retrofit training from ENE project (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Two webinars have so far taken place this year. These were 'how to tender for council contracts' in April and 'how to attract and retain the best people for your jobs' in June. • 'How to tender for council contracts' is also being held in July. • A series of in-person roadshows around the district, plus other webinars are being discussed. 	Green

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Appendix B - Business Plan Progress Report (Growing local businesses and economies)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3ii) Working with partners, provide business support advice to 100 businesses (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Business engagement continues to be high priority and we are on target to exceed the target within this measure through a range of activities, including: <ul style="list-style-type: none"> - Signposting incoming enquiries to the best resource(s) available - Helping SMEs and independent traders to encourage the set up/development of new markets in our communities. - Hosting a series of webinars aimed at supporting employers with recruitment (in partnership with Working with Cambridge and South Cambridgeshire Chambers of Commerce). - Supporting applications for Covid Additional Relief scheme (CARF) - Engaging with our Farmers/agricultural sector to investigate carbon net zero opportunities - Engaging with 30 businesses who were in receipt of the Covid 19 Business Growth Grant as a follow up on funds disbursement and general check-in with businesses that received the fund. 	Green
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3iii) Complete a feasibility study looking at how South Cambs Hall could be used to provide workspace for businesses, including start-ups (Quarter 2)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • A feasibility study has been completed presenting a range of usage options for the building, including the provision of workspace for small businesses. • Work will take place in the 2022-23 financial year to build on this study, including for the provision of workspace for businesses and start ups. 	Purple
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3iv) Provide a new space for growing small businesses or shared workspace for start-ups or micro businesses (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • A team is now in place to work on the project for utilising South Cambs Hall. • In addition, our Business Support Team are undertaking work and seeking opportunities to support businesses to successfully find suitable premises in South Cambridgeshire, for example by compiling a list of empty premises on our High Streets and working with businesses seeking to diversify into the provision of premises for start ups etc. 	Green
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3v) Establish an up-to-date list of Business Premises for start-ups (Quarter 2)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • This measure has been completed and we now have a database of business premises in South Cambs. • The information within this list is being used to support local businesses with identification of premises so they can launch, scale or grow. • We continue to update this database going forward. 	Purple

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Appendix B - Business Plan Progress Report (Growing local businesses and economies)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
A3) Deliver support to start-ups and small businesses that is not available elsewhere to help them grow, create new local jobs and deal with the impacts of Brexit.	A3vi) Appraise our own commercial inventory (including South Cambs Hall) and investigate meanwhile/partial let use for start-ups during void periods and/or designate space specifically for this purpose (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Please see update for action A3iv) in relation to the provision of small business space at South Cambs Hall. • New lease negotiation is also underway at our commercial property at 270 Cambridge Science Park. 	Green
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4i) 500 additional jobs created on Enterprise Zones by end of 2024/25 financial year	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • This is a longer term target to be achieved by end of 24/25 financial year. • A decision relating to the completion of further due diligence, plus further stakeholder engagement with businesses over the coming year, is due at Full Council on 21/07/22. 	Green
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4ii) Submit the planning application for the Northstowe Enterprise Zone (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Please see the above update in relation to A4iii. An Amber status has been allocated to reflect the impact of additional due diligence work on timescales. 	Amber
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4iii) Complete the strategy for Northstowe Enterprise Zone and begin actively promoting the site to secure new businesses locating there (Quarter 3)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Funding has been received from the Department of Levelling Up, Housing and Communities for the promotion of the employment zone. • A supplier has now been procured for the creation of a promotional website platform and work is underway in line with a launch date of 8 September 2022. 	Green
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4iv) Business Team to engage businesses for the Enterprise Zones (Quarter 1)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • A supplier has now been procured and work is underway to create the promotional website platform, content and online surveys in line with a launch date of 8 September 2022. 	Amber

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Appendix B - Business Plan Progress Report (Growing local businesses and economies)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4v) Alongside DTI and other colleagues, develop ongoing sector specific narratives to attract, grow and retain high growth sectors in our area (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Work ongoing by the Business Development Team to continue to build relationships and engage with businesses in our local area. • Site specific work is underway at both Northstowe and Cambourne Enterprise Zones. • Business Support Officers have been key in championing The Growth Fund and have so far allocated £1,377,500 to support and grow businesses in our district with recipients finding premises in the region, implementing green measures, expanding and creating new jobs. 	Green
A4) Promote SCDC as a vibrant, attractive and commercially welcoming place in which to launch and scale businesses across multiple sectors. Continue to focus on Enterprise Zone development and regional GVA creation, complementing wider activity.	A4vi) Increase rates for recycling and food waste collections for new start-ups and new SMEs within the District (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • The Commercial Waste Service currently has a 36% recycling rate, this includes dry recycling and food waste. 2019/20 was at 26% so there has been a much improved rate. 	Green
Page 25 A5) Continue to deliver on our Investment Strategy to ensure positive local Economic Development and growth outcomes	A5i) Review our approach to identify new Green Investment opportunities (Quarter 2)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • The approach to Green Investment opportunities is being reviewed within the context of the overall review of SCDC's Investment Strategy following changes to PWLB borrowing. However, in the meantime, business cases are being scoped to invest in solar and heat pumps for commercial premises to support local businesses to decarbonise. 	Green
A5) Continue to deliver on our Investment Strategy to ensure positive local Economic Development and growth outcomes	A5ii) Undertake a market review to inform the development of plot 4010 at Cambourne (Quarter 2)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • Cambourne Demand and Needs Assessment was undertaken for plot 4010 in Feb 22 and we continue to explore our options on plot 4010 in line with evolving business park development. 	Green

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Appendix B - Business Plan Progress Report (Housing that is truly affordable for everyone to live in)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
B1) Increase the number of Council homes each year to support people on lower incomes. These will include high energy standards and renewable energy.	B1i) 60 New Homes Completed (acquired or built) this year (part of a plan to double delivery to 350 over a five-year period) (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> We currently have 67 new homes due to be delivered throughout the 22-23 financial year, meaning that we are on target to achieve the target of 60 homes delivered this year. During Quarter 2, 10 affordable rent and 5 shared ownership homes are due to be delivered at sites in Waterbeach and Meldreth. 	Green
B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area.	B2i) Produce a report assessing feedback provided by local people from the first Local Plan consultation. This will inform the next steps in the Local Plan process (Quarter 1)	Stephen Kelly (Director of GCSPS)	<ul style="list-style-type: none"> A report was presented to Cabinet on 12/07/22 presenting the results of the Greater Cambridge Local Plan First Proposals consultation that took place in November to December 2021. More information about the Local Plan is available at www.greatercambridgeplanning.org/emerging-plans-and-guidance/greater-cambridge-local-plan/ 	Purple
B2) Work with local people to set out where and how new homes and communities will be built across the Greater Cambridge area.	B2ii) Complete and publish a North East Cambridge draft Area Action Plan for consultation (Quarter 2)	Stephen Kelly (Director of GCSPS)	<ul style="list-style-type: none"> The North East Cambridge Area Action Plan (NECAAP) has been published in its 'Proposed Submission' form. This is essentially a final draft that SCDC and Cambridge City Councils propose to adopt. Prior to formal public consultation the Councils have paused the process for the relocation of the Cambridge Waste Water Treatment Plant, which will enable this new district to come forward. Therefore we currently expect that the consultation period on the Proposed Submission for the NECAAP will take place around 2024. More information about the NECAAP is available at www.greatercambridgeplanning.org/emerging-plans-and-guidance/north-east-cambridge-area-action-plan/ 	Green
B3) Create and continue to run liaison meetings and forums where significant new developments are being planned to minimise disruption and help new residents settle in.	B3i) Continue to support the liaison meetings in Cottenham, Sawston, Hardwick, Caldecote, Swavesey and Barrington and community forums in Northstowe, Waterbeach, North-West Cambridge, Cambridge East, North-East Cambridge and Bourn Airfield and Cambourne (Quarter 4)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> 19 forums were successfully held last year, supporting good local engagement. Community forums were held for all forum locations in January/February and June/July 2022. Dates now mapped for forums for the next 12 months to help people plan for diaries. 	Green
B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs.	B4i) Produce an Asset Management Plan (Quarter 1)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> The Asset Management Plan was approved at Feb Cabinet and an Action Plan has been prepared based on its key points. This is now implemented and will continue to develop over the next 3 years. A number of the actions have already been started and some are coming to completion. This will provide good direction and a robust basis for the future of our housing stock. 	Purple

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Appendix B - Business Plan Progress Report (Housing that is truly affordable for everyone to live in)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs.	B4ii) Commission a Stock Condition Survey including an audit of energy efficiency of existing housing stock relative to zero carbon target (Quarter 2)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> We are currently in the process of scoping and specifying the tender requirements for the Stock Condition Surveys, with an intended start date late-2022 and completion during 2023. It is important to obtain a service that will provide the best value-for-money and to effectively inform our investment plan for the long-term future of our housing stock. We are working on a large piece of work, using EPC data and assessments of our lowest-performing properties to target these properties for improvements as early as possible. 	Amber
B4) Improve the energy efficiency of existing Council housing to reduce carbon impact and running costs.	B4iii) Approve a work programme for insulation measures over the next four years to narrow the gap on the zero-carbon target (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> This is an important work program, particularly due to increases in fuel costs and the fast-paced movement of technologies. A blanket approach to installing renewable technology or energy-efficient measures is no longer viable and a detailed review of options is underway with priorities placed on reducing carbon emissions but also preventing fuel poverty. We are installing solar PV systems on 60 properties and adding insulation to about 100 properties during Q4/Q1, while the longer-term plan is being prepared and due in Q2 22/23. We will continue to carry out improvements on our properties as they become vacant, engage with appropriate funding streams that become available and assess suitable properties to benefit from this. This will all feed into the continuing improvements plan for the stock and is in part reliant on the completion of the above stock condition survey to allow for a measured and efficient approach to creating the medium to long term plan. 	Green
B5) Deliver 2 new sports pavilion, community centre and civic hub (containing health, library and community facilities) at Northstowe	B5i) Complete local engagement to understand what the community wants in the new community centre (Quarter 2)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> Further community engagement at the Northstowe Forum is planned for 26th July, plus the launch of a Digital Platform on 8 September (to avoid school holidays). This website will allow residents to view designs and input their aspirations for the local centre and community centre, both sited on the same plot of land. Once approval is received from full Council we will be in a position to move forward with work towards submission of a planning pre-application for the community centre. This will enable us to move at pace to deliver this much needed community facility. 	Amber
B5) Deliver 2 new sports pavilion, community centre and civic hub (containing health, library and community facilities) at Northstowe	B5ii) Submit planning application for the Community Centre (Quarter 2)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> The decision regarding the location of the community centre and the extra funding required to bring this development forward is going to full Council on 21st July 2022. Once a governance steer has been received a planning pre-application will be submitted for the community centre. 	Green

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Appendix B - Business Plan Progress Report (Housing that is truly affordable for everyone to live in)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
B5) Deliver 2 new sports pavilion, community centre and civic hub (containing health, library and community facilities) at Northstowe	B5iii) Submit planning application for new Civic Hub (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • Discussions are ongoing to agree the blueprint for the Civic Hub with all key stakeholders, once agreed, wider consultation will take place. • SCDC have appointed project management consultants to drive the project through next phases (design, planning, construction) in line with agreed principles. • Submission of planning application to take place Q3/Q4 2022-23. 	Green

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Appendix B - Business Plan Progress Report (Being green to our core)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1i) identify and deliver further opportunities to reduce carbon emissions from our estate and operations	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The Council's Greenhouse Gas emissions accounts for 2021-22 shows a 22% reduction in net emissions in 2021-22 relative to the 2018-19 baseline, indicating good progress towards the target of a 45% reduction by 2025-26. Further reductions are in progress, including the development of on-site generation of renewable electricity to power additional electric refuse vehicles to be purchased in due course. Trials are ongoing regarding substitution of fossil fuel diesel with HVO (hydrotreated vegetable oil), a fuel certified low carbon because it is produced from renewable feedstock. If substituted at sufficient scale this would result in the emissions reductions required for the adopted target. 	Green
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1ii) review community rooms and other small sites to identify and deliver opportunities for carbon reduction (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> 10 remote heating monitors and controls have been fitted in communal rooms. Plans to install a further 15 are ongoing. A recent heating upgrade at Elm Court Sheltered Housing Scheme, Over, has shown encouraging savings, with Nov 2021 gas consumption 5000kwh less than for Nov 2020. This equates to approximately £2000 per year if taken as an average We have received a business case proposal for the installation of green energy measures at Elm Court and will present this for approval and funding over the next month or so. This project will be restarted in Q2 with the Communal rooms being assessed and proposals made for efficiency measures. Further measures are being explored for flat blocks and communal buildings. There are some possible external funding options being explored for this element also. 	Green
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1iii) develop planning policies consistent with zero carbon by 2050 for adoption in the Greater Cambridge Local Plan, in partnership with Cambridge City Council (Quarter 4)	Stephen Kelly (Director of GCSPS)	<ul style="list-style-type: none"> The Greater Cambridge Local Plan - First Proposals document includes a net zero carbon buildings policy as well as wider policies related to the role of new development in responding to the climate emergency. A full draft plan will be developed during 2022/23 with further consultation in 2023. 	Green

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Appendix B - Business Plan Progress Report (Being green to our core)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1iv) identify and deliver opportunities to invest in publicly accessible electric vehicle charge points in priority locations in the district, working with partners - pilot installations of fast EV Chargers at Sheltered Housing Schemes for public use, and install one rapid charger for public use (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • There is good progress to date with several potential sites having been identified. An outline strategy is currently being developed. 	Green
C1) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1v) continue to pursue opportunities to invest in green energy schemes (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • Review of overall climate and environment programme will highlight key areas of focus and likely identify investment opportunity areas. BioRegional report being reviewed Q2. • A Member workshop has also been completed to identify focus areas. 	Green
C1v) In response to the global climate crisis we will continue to work towards a zero-carbon future by 2050.	C1vi) Develop carbon reduction targets as part of the Asset Management Strategy (Quarter 3)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • Focus has been on 270 Cambridge Science Park to maximise opportunities at the time of renovation. • The Asset Management Strategy for all commercial properties has been drafted by Managing Agents and will be reviewed in Q2 in order to ensure decarbonisation is maximised and programmed so that, subject to tenant approvals/business case approvals, works can be scheduled. 	Green
C2) Work with partners to protect and enhance the environment with the aim of doubling nature	C2i) identify and deliver new opportunities to plant trees, establish wildflower strips and in other ways enhance nature on our own estate, in consultation with residents (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • Our programme of formal estate inspections for this financial year has commenced and we are looking for opportunities in consultation with tenant reps/local residents and Parish Council's to plant more tree's and wildflower area's, on our Housing Revenue Account (HRA) Land. • We are waiting to hear the outcome of our bid that was put forward in conjunction with the County Council to the Local Authority Treescape Fund to procure some tree's and provide after care support. • Discussions are taking place with our Grounds Maintenance contractor regarding changing the frequency of grass cuts, allowing some area's to grow for a period of time, along with a proposal around "No Mow May" for the next financial year. • Land held for allotment space is currently being reviewed. 	Green

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Appendix B - Business Plan Progress Report (Being green to our core)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C2) Work with partners to protect and enhance the environment with the aim of doubling nature	C2ii) work to ensure that development in South Cambridgeshire contributes to the goal of doubling nature by developing planning policies for adoption in the Greater Cambridge Local Plan, and by adopting a new Biodiversity Supplementary Planning Document in partnership with Cambridge City Council (Biodiversity SPD Quarter 3)	Stephen Kelly (Director of GCSPS)	<ul style="list-style-type: none"> The Greater Cambridge Local Plan 'First Proposals' document was published for consultation in Autumn 2021. This includes biodiversity, green infrastructure, tree canopy cover and river corridor policies, all seeking to contribute towards the goal of doubling nature. Project planning is underway to identify the tasks needed to develop these into full policies for the draft plan consultation. The Biodiversity Supplementary Planning Document (SPD) was adopted by both Councils in February 2022. 	Green
C2) Work with partners to protect and enhance the environment with the aim of doubling nature	C2iii) work with partners to develop landscape-scale habitat creation projects (Quarter 4)	Stephen Kelly (Director of GCSPS)	<ul style="list-style-type: none"> In partnership with Natural Cambridgeshire and Natural England, 14 strategic green infrastructure initiatives have been identified and published alongside the First Proposals Local Plan. Project planning is underway to identify the tasks needed to refine the initiatives and identify deliverable projects supporting them. 	Green
C2) Work with partners to protect and enhance the environment with the aim of doubling nature	C2iv) Deliver '6 Free Trees' initiative to increase the amount of tree cover of parish council land, enhancing biodiversity and carbon capture (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> Preparations for a third round of this popular scheme will start in the autumn with trees available in time for the winter planting season. 	Green
C3) Retrofit our Council Commercial Property including South Cambs Hall with renewable energy generation and energy efficiency measures	C3i) Complete retrofit of Cambourne office (Quarter 2)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> LED Lighting, new heating system and new fire alarm systems have been installed. Further investigation required regarding issues to the resurfacing of the car park. This delays the reopening of the car park and the connection of the solar panels. Expected completion remains Q2 22/23. 	Green
C3) Retrofit our Council Commercial Property including South Cambs Hall with renewable energy generation and energy efficiency measures	C3ii) Reduce mains gas and electricity demands from our Cambourne office by over 50% per year (from March 2021 onwards compared to baseline in 2019)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> These benefits will be realised post project completion (see C3i). 	Green
C3) Retrofit our Council Commercial Property including South Cambs Hall with renewable energy generation and energy efficiency measures	C3iii) Reduce carbon emissions from our Cambourne office by 47% compared to the baseline in 2019 (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> These benefits will be realised post project completion (see C3i). 	Green

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Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C3) Retrofit our Council Commercial Property including South Cambs Hall with renewable energy generation and energy efficiency measures	C3iv) Undertake energy efficiency and generation audits of other Council owned commercial properties (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> A key part of the Asset Management Strategy (referred to at C1vi) will be to assess all commercial properties to understand the baseline and opportunities for decarbonisation. 	Green
C4) Continue to transition to electric vehicles for the waste service, including the investigation of on-site solar panel energy generation.	C4i) Define and implement required improvements at the depot to prepare for further electric refuse collection vehicle (eRCV) charging (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> Investment Grade Proposal Phase 1 completed. This includes an outline business case which is indicating that the proposed local grid scheme is outperforming a grid connection, making this the only option both financially and from a carbon perspective. 	Green
C4) Continue to transition to electric vehicles for the waste service, including the investigation of on-site solar panel energy generation.	C4ii) Procure up to 3 eRCVs to replace diesel version (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The service has now received the 2nd eRCV and it is already in service across the two authorities, with the 3rd eRCV due in August/September. 	Green
C4) Continue to transition to electric vehicles for the waste service, including the investigation of on-site solar panel energy generation.	C4iii) Develop outline business case for on-site solar PV energy generation with partners to aid the charging of vehicles (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> Investment Grade Proposal Phase 1 completed. This includes an outline business case which is indicating that the proposed local grid scheme is outperforming a grid connection, making this the only option both financially and from a carbon perspective. 	Green
C5) Support Parish Council and community group projects to reduce reliance on fossil fuels, move toward the zero-carbon target and help Double Nature through habitat enhancement, advisory support for community land acquisition, local green space designation and tree-planting.	C5i) Deliver fourth round of funding through our Zero Carbon Communities (ZCC) grant scheme, awarding grants totalling £100,000 to community-based projects (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> Awards have been made to 13 parish councils and community groups under the ZCC grant scheme totalling £128k. This included an underspend from last year. Work has continued through the Cambridgeshire Energy Retrofit Partnership to deliver government-funded energy efficiency improvements to eligible properties (those with below average household income and EPC rating <D) and to set up a wider energy efficiency initiative ('Action on Energy Cambridgeshire') to be launched in the autumn. This, as well as delivering future work funded by government schemes, will provide a local authority endorsed route to improvements for self-funding households who fail to meet eligibility criteria for funded schemes. 	Green

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Appendix B - Business Plan Progress Report (Being green to our core)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C5) Support Parish Council and community group projects to reduce reliance on fossil fuels, move toward the zero-carbon target and help Double Nature through habitat enhancement, advisory support for community land acquisition, local green space designation and tree-planting.	C5ii) Continue to strengthen the Zero Carbon Parish and Community Network through our programme of workshops, web-based resources and e-bulletins for community-based zero carbon and nature recovery initiatives (Quarter 4 - at least 6 workshops to be delivered)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The Zero Carbon Communities network has continued to build. Green Connect online networking sessions have been held on cutting carbon emissions from community buildings, how to engage with wider audiences around the climate emergency and the Council's plans around the climate and ecological emergencies in the coming years. The Climate Emergency and Nature Section of the SCDC website has been improved and reorganised to make the guidance in it easier to access. 	Green
C6) Upgrade our stock of 1,800 streetlights to LED, which will reduce energy consumption and save Parish Councils money.	C6i) Install energy saving LED fittings in remainder of council owned streetlights (ornate lights) to bring them in line with standard lights already upgraded (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The remainder of outstanding works are planned for July. The tender for ornate lights, second phase of the project, is currently under development. 	Green
C7) Adopt and review key actions arising from the Air Quality Strategy in relation to monitoring air pollution within statutory objectives; reduce air quality impacts from future developments in growth areas; public engagement to reduce air quality impacts.	C7i) Submit annual statutory reporting to DEFRA on-time; monitor air quality in at least 6 targeted areas utilising portable equipment; compile report following each monitoring period and publish this on the council's website (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The Annual Status Report has been drafted and is currently with the Public Health Manager at County Council to review. It will then be submitted to DEFRA. We continue to monitor air quality in targeted areas with portable equipment with the reports published on the council's website. The latest portable monitor will be relocating from Histon Primary School to Milton Primary School in Q2. 	Green
C7) Adopt and review key actions arising from the Air Quality Strategy in relation to monitoring air pollution within statutory objectives; reduce air quality impacts from future developments in growth areas; public engagement to reduce air quality impacts.	C7ii) Provide required technical inputs to consultations on major developments to ensure good air quality is experienced (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> We continue to provide technical inputs to consultations on major developments to ensure good air quality is experienced. 	Green
C7) Adopt and review key actions arising from the Air Quality Strategy in relation to monitoring air pollution within statutory objectives; reduce air quality impacts from future developments in growth areas; public engagement to reduce air quality impacts.	C7iii) Subject to air quality monitoring results, explore the feasibility of creating a Public Space Protection Order (PSPO) specifically targeting idling vehicles (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The portable monitors are being installed around schools to create a dataset prior to considering whether a Public Space Protection Order is feasible. Discussions are taking place around timescales to progress this idea further. We are working on the breakdown into Q1, Q2, Q3 and Q4 progress which may make progress easier to report in future reports. 	Green

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Appendix B - Business Plan Progress Report (Being green to our core)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C8) Improve recycling and reduce waste at community events.	C8i) Provide equipment and information kit to minimise waste and separate recycling at community events - at least 12 kits to be issued (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • A Guide for minimising waste and separating recycling has been advertised on the website and was also included in the South Cambs Magazine. • In addition the service has already provided equipment to 20 parishes for litter picking events in Q1. 	Green
C9) Review of service and development of a plan to address the outcomes of the New Environment Bill, to include: Food waste service, Impact of the Bill on dry recycling, Working with RECAP on a shared county-wide approach to implementation.	C9i) Review impact and outcomes of existing food waste collection trial and determine future of the scheme including budget requirements. (Quarter 3)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • Waste analysis results suggests that separate food waste collections does increase food waste capture. • Resident survey results from phase 3 show that two thirds of residents are able to recycle more food waste (68%) and 62% believe they have more room in their green bin. • Budget requirements are currently being investigated. 	Green
C9) Review of service and development of a plan to address the outcomes of the New Environment Bill, to include: Food waste service, Impact of the Bill on dry recycling, Working with RECAP on a shared county-wide approach to implementation.	C9ii) Develop feasibility plan for the wider role out of separate food waste collection in line with the Environment Bill and National Waste Strategy (Quarter 3)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • We are currently waiting for guidance from DEFRA in relation to mandatory food waste collections. 	Green
C10) Reduce the amount of non-recyclable household waste collected.	C10i) Develop campaigns to improve recycling based on the outcomes of the waste composition analyses (Quarter 3) to achieve key targets: monthly average of 17.08kg dry recycling per household; monthly average of 34.17kg of residual waste or below per household; monthly 6% or below rate of rejection from the recycling materials processed at the Materials Recycling Facility	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • A Circular Resource Strategy has been developed detailing the campaigns that will be implemented this year. Great emphasis has been placed on the waste hierarchy and fostering a circular economy, in addition to improving the quality of recycling collected. • A new process for monitoring and measuring the outcomes of this work is in development, to include regular feedback on indicators relating to waste prevention. 	Green
C11) Run a pro-recycling & food waste promotional campaign aimed at businesses in the area throughout 2022/23	C11i) Reporting of all sites (existing and new) that take up recycling / food bins & note our increased volumes / tonnes collected with associated savings. (On-going/Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • Work is ongoing regarding the reporting of this measure, the Q1 report will be available and reported on in Q2. 	Green

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Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
C12) Take action to minimize fly tipping.	C12i) Install trial cameras at 6 locations and monitor numbers of visits required at those sites to establish a baseline (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • 5 out of 6 cameras have been installed 3-6 weeks ago with accompanying signs, one was damaged whilst installing, at the following locations: Long Drove (Waterbeach), Iram Drove (Willingham), Meadow Road (Willingham), Beach Road (Cottenham), Washpit lane (Girton). • Three areas with cameras have been very effective and have reduced the amounts of fly tip drastically. However, the camera and signs have not been as affective as hoped at Meadow Road, Willingham. • Working to identify if fly tipping is taking place elsewhere due to these measures. 	Green
C12) Take action to minimize fly tipping.	C12ii) Deliver targeted educational campaign in the area about fly tipping and increase awareness of responsible methods for disposal. To include the delivery of at least 12,000 leaflets (Quarter 4)	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> • Leaflets have started to be delivered to Parishes and it is expected that all the 12,000 leaflets will be delivered within the year. 	Green

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Appendix B - Business Plan Progress Report (A Modern and caring Council)

Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
D1) Make sure that the Council is structured and appropriately resourced to deliver the ambitions of our communities.	D1i) Complete 3 service reviews as part of a plan to complete reviews of all services by 2023 (Quarter 4)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • Planning service review is scheduled for completion by Q2 2023. • HR Service Review paused, scoping of Finance Service Review underway. • Corporate Admin Review is underway. 	Amber
D1) Make sure that the Council is structured and appropriately resourced to deliver the ambitions of our communities.	D1ii) Review employment policies relating to recruitment and retention (Quarter 3)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • The recruitment module on Itrent (HR system) is in the testing stage and a soft launch has been done with some internal adverts. On completion of testing this will be rolled out across the organisation. • The Recruitment and Selection Policy will be updated accordingly to account for the approaches included within the new system. 	Green
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice.	D2i) Complete and analyse a staff satisfaction survey (Quarter 3)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • Initial meetings have been held with external provider in regards to a staff health and well-being survey and further work is to be completed in regards to procuring this. • It is expected that the survey will be launched during Q3. 	Green
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice.	D2ii) Introduce hybrid working arrangements further increasing our attractiveness as an employer (Quarter 2)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • The hybrid working policy has been agreed by Cabinet and Unions, and work to put it into effect is being completed in Q2 . 	Green
D2) Review recruitment processes to attract and retain the best talent and ensure that we are an employer of choice.	D2iii) Introduce a modular management skills program for middle managers (Quarter 2)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • The procurement process for this is ongoing, and we are expecting a start date for the programme to be towards the end of Q2. 	Green
D3) Generate income through delivering the Council's investment strategy.	D3i) Income from investments and other commercial activity to be at least 25% of our Taxation and Central Government Grant income by 2023/24.	Peter Maddock (Head of Finance)	<ul style="list-style-type: none"> • We are on target to achieve the target by 2023/24. 	Green
D4) Make it easier for customers to access and carry out transactions online.	D4i) Make a further 12 services available for customers to self-serve online (Quarter 3)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • The project has been launched with 12 processes having been identified and approved. • Work has commenced and a high level time line and prioritisation is being identified. 	Green

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Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
D4) Make it easier for customers to access and carry out transactions online.	D4ii) Provide an integrated portal for businesses to access SCDC online services (Quarter 2)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> Engaging with suppliers and exploring options for delivery, including identification of project resource. 	Amber
D5) Council and committee meetings will be run paper-free wherever possible.	D5i) Councillors to be provided with increased access to Teams and Office 365 enabling file sharing and collaboration. (Quarter 1)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> 30 laptops were purchased for councillors, the majority of which have now been rolled out and assigned to councillors. Further laptops are likely to be purchased due to the use of older models to meet demand. A further project with 3C ICT to enable file sharing and collaboration is ongoing. 	Amber
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6i) Use the Council's Community Led Plan toolkit to support local communities identify, plan and address the issues they identify in their communities (Quarter 4)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> A toolkit and support package to allow Community-led Plans to be carried out is now available. This has been launched to all communities in South Cambridgeshire to allow them to lead, and be supported where necessary, on their own projects on themes such as sustainability, health and well-being, loneliness and isolation. The support package includes regular workshops, grant advice and signposting to relevant services. A £50,000 Community-led Plan grant fund has also been set up and available to support work by parish and town councils. Ongoing support will continue to be provided to parish and town councils to help them develop their individual plans. 	Green
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6ii) Support 150 new clients through the housing department's visiting support service (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> The number of referrals the Visiting Support team took on in Q1 is 73, and in the same period signed off 49 clients. The service is currently supporting 107 clients, and for the first time in 10 years, has a waiting list. 	Green
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6iii) Provide the lifeline service to 100 new users during the year (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> The Life Line service took on 33 new customers in Q1. However, in the same period 40 customers cancelled the service (largely due to a contract issue with the Call Centre handler which is being addressed). The overall impact is a net loss of 7 customers during the period. (In previous years the net/loss gain has not been taken into account when measuring performance). The ongoing issue with the third party call handler and the impact on service numbers remains a cause for concern, although an improvement plan is in place. 	Green

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Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6iv) Spend £500,000 in total in the form of disabled facilities grant and repairs grant to allow people to live independently and safely in their homes (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • Current spend £54,112, with a further £397,761 committed works to date. 	Green
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6v) Prevent homelessness for at least 50% of the people who approach us who are at risk of becoming homeless throughout the year, and offer support to those who are homeless (Quarter 4)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • These figures become available one quarter in arrears. As such Q1's result will be reported within the Q2 report. • In Q4 we prevented homelessness for 59% of the people who approached us who were at risk of becoming homeless. This figure has remained above the 50% target throughout the year. 	Grey
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6vi) Continue the proactive working relationship with the job centre in delivering mentoring circles plus upskilling and cross training initiatives throughout the year (Quarter 4)	Anne Ainsworth (COO)	<ul style="list-style-type: none"> • We continue to explore cross-training and development opportunities and have launched our new Performance Development Policy to support this. 	Green
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6vii) To complete a survey of all council tenants to better understand their priorities and to be able to compare satisfaction with other organisations (Quarter 1)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • Survey undertaken in May and report currently being drafted following analysis. Looking to undertake a presentation of the findings for both tenant reps, Members and officers during July/August. 	Purple
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6viii) Adopt an Empty Homes Strategy (Quarter 1)	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> • Draft Empty Homes Strategy approved by Cabinet December 2021 to go out to wider consultation. Consultation now complete, Strategy, with minor amendments to be approved by the Lead Member for Housing. 	Amber
D6) Work with communities and individuals to tackle issues that are affecting them locally.	D6ix) To work with partners to produce an agreed cultural strategy and action plan for South Cambs (Quarter 3)	Jeff Membery (Head of Transformation)	<ul style="list-style-type: none"> • Data collection and discussions with partners around cultural infrastructure have started to help inform the production of the strategy. 	Green

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Action	Measure (and target timescale)	LT Owner	Position at end Q1	Q1 RAG*
D7) Ensuring that our homes are safe places for our tenants and their families.	D7i) 100% compliance with landlord safety checks to council housing including, electrical safety, gas installations and where appropriate fire risk assessments and water safety tests	Peter Campbell (Head of Housing)	<ul style="list-style-type: none"> We are currently 100% compliant on Gas safety inspections All yearly fire risk assessments are up to date and we are undertaking remedial work where necessary. Legionella managed plans are up to date and remedial works have been completed. Electrical testing - we are working towards 100% compliance, some work has been held up due to difficulties with gaining access. We are aiming to be at least 97% complete for the 22/23 programme. We will be looking at access issues and rebooking where possible to aim for 100% overall compliance during 2022/23. New regulations due later in 2022 will assist in our access to properties for these inspections. During 22/23 we will be looking at updating KPI's and the reporting process to show a clearer picture of overall compliance and report nationally to Housemark to benchmark our performance as we do in other key areas. 	Green
D8) Assess current mobile home sites and ensure all are licenced correctly.	D8i) Refresh caravan site licencing policy, fees and charges (Quarter 2). The new policy will ensure that caravan sites are inspected periodically and that residents have suitable housing provision	Bode Esan (Head of Climate and Environment)	<ul style="list-style-type: none"> The policy has been drafted ready for submission initially to Leadership Team, followed by Cabinet for approval. 	Green

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Agenda Item 8



**South
Cambridgeshire
District Council**

Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor Dr. Tumi Hawkins, Lead Cabinet Member for Planning	
Lead Officer:	Stephen Kelly, Joint Director of Planning and Economic Development	

Response to Anglian Water Drainage and Waste Water Management Plan Consultation

Executive Summary

1. This report seeks to agree the Council's response to Anglian Water's Drainage and Waste Water Management Plan (DWMP) consultation which is currently taking place. The DWMP is a 25 year strategic plan that sets out how wastewater systems are to be maintained, extended and improved to make sure they're robust and resilient to future pressures. The proposed response highlights a range of issues, including the importance of investment in drainage infrastructure to address water quality issues, given the poor quality of many of the area's water bodies.

Key Decision

2. No.

The decision was first published in the August 2022 Forward Plan.

Recommendations

3. It is recommended that Cabinet:
 - a. Agrees the response to the Anglian Water Drainage and Waste Water Management Plan 2022 consultation included in Appendix A of this report.
 - b. Agrees to grant delegated authority to the Joint Director of Planning and Economic Development, in consultation with the South Cambridgeshire District Council Lead Cabinet member for Planning and the Cambridge City Council Executive Councillor for Planning and Infrastructure (in consultation with chair and spokes), to make any minor editing changes and corrections identified to the response included at Appendix A prior to submission.

Reasons for Recommendations

4. The proposed response addresses issues of importance to the Council in terms of effective and timely delivery of infrastructure and protection of the environment.

Details

Anglian Water Drainage and Waste Water Management Plan (DWMP)

5. The DWMP is a 25 year strategic plan covering the period 2025 to 2050, that sets out how wastewater systems, and the drainage networks that impact them, are to be maintained, extended and improved to make sure they're robust and resilient to future pressures. The plan covers the whole eastern part of England, which is the area covered by Anglian Water (AW).
6. Public consultation runs between 30 June and 16 September. Following consultation, the final DWMP will be published in spring 2023, and will inform AW's long term delivery strategy in 2024. This is the first DWMP, and it will become a statutory document under the Environment Act.
7. The plan captures a process of optioneering, identifying risks and problems (such as climate change), to identify a range of solutions based around different catchments. The plan has also been subject to an environment assessment. It sets out that options were considered against a range of criteria, including optimisation and best value planning, and captures the benefits of the choices available.
8. The plan also forecasts growth, to assist planning to meet the needs of future customers. Whilst it focuses on committed growth it also acknowledges that planning for other development is taking place, and, 'While many of these schemes are at an early stage and, therefore, not included in adopted Local Plans, it's important to consider their impact on the long-term strategy, should they come forward' (Section 8.1).
9. The plan then shows for the targeted catchments what measures are proposed in the medium and long term to respond to current issues or anticipated growth. This includes plans at Over (the Uttons Drove site) to deliver a range of solutions to accommodate growth and to address concerns of stakeholders regarding flooding. It also reflects their plans for a new treatment works at Cambridge.

Response to the consultation

10. Anglian Water are seeking responses to twelve consultation questions. It is proposed that the response is joint with Cambridge City Council, which will separately be considering the response.
11. A draft response to the questions can be found in Appendix A of this report.
12. The proposed consultation response highlights:
 - The importance of investment in drainage infrastructure to address water quality issues, given the poor quality of many of the area's water bodies.
 - Taking a robust approach to climate change so that risks are properly mitigated.

- The need for ongoing engagement with the Councils to ensure planned and future developments are served by effective infrastructure.
- Support for the use of green solutions such as SuDS and wetlands, and the separation of surface water from the sewerage system, but also for seeking opportunities to recycle water to help address water supply issues.
- In relation to proposed solution such as at Uttons Drove, effective engagement is needed with local communities and stakeholders.

Options

47. The options available to members are:

- a. Agree to submit the response in Appendix A,
- b. Agree an alternative response.
- c. Submit no response, although that is not recommended given the importance of issues raised.

Implications

48. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial

49. There are no financial implications arising from the report.

Legal

50. There are no legal implications arising from the report.

Staffing

51. There are no staffing implications arising from the report.

Risks/Opportunities

52. Whilst there are no risks and opportunities directly associated with the is report, the availability of infrastructure is a key issue for accommodating development needs sustainably in Greater Cambridge.

Equality and Diversity

53. There are no equalities issues associated with this report.

Climate Change

54. A clear theme of the DWMP is how it responds to climate change. Whilst not addressed by this consultation Anglian Water have published commitments to be a new zero carbon business by 2030. The current consultation primarily focuses on climate change adaptation, including responding to changes in flood risk. It includes questions about the level of risk that should be planned for, and responses are proposed to these points.

Health & Wellbeing

55. A healthy environment contributes to wellbeing. The proposed consultation response highlights the importance of improving water quality and protecting the environment.

Consultation responses

56. None.

Alignment with Council Priority Areas

Growing local businesses and economies

57. The availability of infrastructure is an important element in meeting development needs, including the needs generated by employment development. The proposed response highlights the need for effective engagement with the Council so that development needs can be properly planned for.

Housing that is truly affordable for everyone to live in

58. The availability of infrastructure is an important element in meeting development needs, including the delivery of homes. The proposed response highlights the need for effective engagement with the Council so that development needs can be properly planned for.

Being green to our core

59. The DWMP addresses issues of climate change adaptation and achievement of water quality compliance. The proposed response seeks to emphasise how important these issues are to the Council.

Background Papers

Background papers used in the preparation of this report:

The Draft DWMP can be viewed on Anglian Water's website: [Drainage and wastewater management plan \(anglianwater.co.uk\)](https://www.anglianwater.co.uk)

Appendices

Appendix A – Draft Response to the Anglian Water Drainage and Wastewater Management Plan Consultation 2022

Report Author:

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Appendix A: Draft Response to the Anglian Water Draft DWMP Consultation 2022

Please note: the questionnaire includes tick boxes where a specific answer can be chosen (shown after the questions below) and then a text box where this can be explained. Where it is proposed to choose a specific tick box answer this is stated.

Investment Priorities

Question 1: What are your highest priorities for future drainage investments over the next 25 years?

(select up to 3); Asset condition; Enhancing the environment; Pollution; Sewer flooding; Storm overflows; WRC compliance; Don't know. Why do you think this?

All of the issues are important and a whole systems approach needs to be followed. Given that the Council's ambitions are for a drainage network fit for purpose – including meeting the levels of performance for water management and water quality across the area, the priorities for future investments to achieve this objective is likely to vary over time and it is not possible to prioritise one over another.

Cambridge City Council and South Cambridgeshire District Councils (the Councils) nevertheless consider it imperative that future drainage investment addresses the potentially serious water quality issues facing the Greater Cambridge area. Existing levels of water pollution pose a threat to public health, wildlife and the amenity of the valuable rivers and streams in Greater Cambridge and erodes public confidence in all of the agencies associated with managing future growth of this important area into the future. A focus by Anglian Water on ensuring water is treated to a high standard before it is returned to the rivers in terms of both pollutants and level of nutrients is therefore required.

At the current time, the evidence in the Greater Cambridge Outline Water Cycle Study (2021) shows that the majority of the water bodies in Greater Cambridge are either classified as 'moderate' or 'poor' and none are classified as 'good' (Water Framework Directive classifications, September 2019). It is understood that the Drainage and Wastewater Management Plan (DWMP) is only one part of Anglian Water's investment in the environment and the main actions for this are included within the Water Industry National Environment Programme (WINEP). However, reducing pollution, minimising pollution incidents from storm overflows and as a result improving the water quality should also be a key priority for the DWMP and be implemented as soon as possible. Clear information should also be provided in a timely manner on such events, so the effectiveness of DWMP programme in the future can be monitored.

Other measures to enhance the environment are also welcomed such as the priority for removing surface water entering the drainage system by the use of sustainable drainage systems (SuDS). SuDS which mimic natural drainage systems have many benefits for biodiversity and also amenity.

The Councils welcome that Anglian Water will be reviewing their work in light of the Storm Overflows Discharge Reduction Action Plan recently published by the Department for Environment, Food and Rural Affairs (DEFRA). Investment in storm overflows and water treatment is vital for protecting river habitats and providing safe bathing waters and needs to be addressed as a matter of urgency in Greater Cambridge.

Question 2: What are your highest priorities for future drainage investments over the medium term (to 2035)?

(select up to 3): Asset condition; Enhancing the environment; Pollution; Sewer flooding; Storm overflows; WRC compliance; Don't know. Why do you think this?

Following recent publication of data on water quality in the Greater Cambridge area, and wider reported public concerns about the quality of water discharged to the area's rivers, the Councils consider a clear programme of investment in the infrastructure (and management systems) to achieve that objective to be important. What is a priority should reflect a thorough analysis of the causes of recent water quality exceedances in this area, rather than follow a simple categorisation of investment by type. The urgency of resolving this matter for the Greater Cambridge area, may justify a different set of priorities to other parts of the Anglian Water area.

The issues facing Cambridge City Council and South Cambridgeshire District Councils (the Councils) areas is giving rise to considerable public unease about and confidence in the respective authorities' ability to manage planned future growth. Resolution, and engagement with key agencies to share and then implement measures that target and address those concerns needs to take place as soon as possible.

Also, see response to question 1 and question 9. Public concern centres on the recent water pollution posing a threat to public health, wildlife and the amenity of the valuable rivers and streams in the Greater Cambridge area. Given the need to improve water quality, measures such as removing discharge of untreated sewage from storm water overflows are needed urgently in the short to medium term.

Climate Change

Question 3: We've prioritised planning for a 2 degree increase in temperature due to climate change, where it is cost beneficial to do so over the whole 25 years of the dDWMP. Do you think this is the right assumption to plan against? Should we plan for:

No climate change; 2 degree temperature rise; 4 degree temperature rise; Not sure. Why do you think this?

Answer: 4 degree temperature rise.

The Committee on Climate Change, in their [recent report](#) on understanding climate risks to UK infrastructure noted that it is imperative that climate risk assessments for infrastructure consider potential impacts for the lifetime of their assets under a range of plausible climate scenarios, noting that high quality risk assessments consider both the 2 degree and 4 degree scenario at 2100. In planning for the delivery of key infrastructure, we consider it important to consider the 4 degree temperature rise scenario to ensure robust decision making and apply whole life costings to ensure that all possible measures to climate proof that infrastructure is taken. Our concern with only planning for a 2 degree temperature rise is that in the event that temperatures do rise above this level, this will lead to the need for costly retrofit of infrastructure to ensure that it can withstand such rises. We are of the view that it would be far more cost effective to plan for a higher temperature rise now. Such an approach would also be in keeping with Water Resource Management Plans which are already using the 4 degree temperature rise scenario.

Question 4: What level of climate change should we be planning to invest against in the medium term (to 2035)?

No climate change; 2 degree temperature rise; 4 degree temperature rise; Not sure. Why do you think this?

Answer: 4 degree temperature rise.

See response to question 3.

Managing our Investment Approach

Question 5: We've used local authority data to align our growth forecast with the Water Resources Management Plan (WRMP). Our preferred dDWMP option takes a mid range view of future growth, between a local plan and Office for National Statistics (ONS) forecast. Do you agree with this approach?

Use full local plan; Right approach; Use ONS; Not sure. Why do you think this?

Answer: Not Sure.

It is understood that the DWMP uses committed growth in adopted Local Plans and then ONS forecasting data to cover the period after that. Therefore, for Greater Cambridge this would be the 2018 adopted Cambridge and South Cambridgeshire Local Plans to 2031 and then ONS forecast. Given committed sites will continue development beyond the 2031 period it is important these are also fully considered.

The first results of the [2021 Census](#) shows that the population of Cambridge increased by 17.6% between 2011-2021 and is one of the fastest growing local authorities in England. Growth in South Cambridgeshire District Council increased by 8.9%. Whilst it is recognised that the draft DWMP covers a large region and a standard methodology has been used to reflect future growth, growth in Greater Cambridge may be higher than ONS data. In Greater Cambridge work is progressing on the Greater Cambridge Local Plan which will identify future development needs and how they will be met. The Councils have been engaging with Anglian Water to help inform plan making with regard to waste water infrastructure needs, and it is requested that this process continues so that effective solutions to accommodate development are identified and planned for.

Question 6: Where it is shown to be cost beneficial we're promoting green solutions, such as sustainable drainage (SuDS) and wetlands. When they are a feasible solution, how much of our plan do you think should implement these green solutions? Where cost beneficial (%); Not sure. Regardless of cost benefit assessment (%); Not sure. Why do you think this?

The Councils are fully supportive of the use of green solutions such as SuDS and wetlands and believe that these should always be the priority for the plan. These have multiple benefits, particularly where they mimic natural drainage and are at the surface. They are also key to integrated water management. Managing water where the rain falls and allowing infiltration or storage prevents surface water runoff which can lead to flooding and means that less water is being fed through the wastewater drainage system. Rainwater harvesting in this way can then be reused in homes and businesses to flush toilets and water plants, meaning that less water needs to be

abstracted. SuDS and wetlands also have multiple benefits by providing opportunities for biodiversity and amenity areas for residents and also improves the quality of water, such as through filtering in reed beds.

The Councils propose to include policies within the Greater Cambridge Local Plan requiring developers to provide integrated water management including SuDS in new developments. To achieve the levels of surface water removal set out in the DWMP, Anglian Water will also need to retrofit existing development and it would be useful if the DWMP or a subsequent document could provide further detail about how this will be implemented and how other stakeholders will be involved in partnership working to achieve this.

Question 7: The majority of our long term strategies involve removing surface water from our sewerage system, to reduce the number of flood events, pollutions and overflow spills. Do you agree with this approach?

Yes; No; Maybe; Not sure. Why do you think this?

Answer: Yes

The Councils support the removal of surface water from the sewerage system to reduce flooding, pollution and overflow spills. It is also important that this water is reused given the pressure on water resources in the East of England. As set out in the response to question 6, this removal should be through green solutions such as SuDS, and the multiple benefits of these systems for biodiversity, amenity and water quality should be maximised.

Question 8: We believe that we can achieve more collective benefits by working with partners and have identified catchments to discuss further. On a scale of 1-5 (with 5 being high), how much do you support a partnership working?

Pick 1, 2, 3, 4 or 5 or Not sure. Why do you think this?

Answer: 5

The Councils support partnership working and request that Anglian Water engage effectively with the Councils, to help inform plan making and the planning application process. Given the challenging water resource situation in the east of England, Anglian Water should continue to explore opportunities for water reuse as part of its wastewater management and engage fully with Cambridge Water who deal with

water supplies in the Greater Cambridge area. The Councils also seek confirmation that Anglian Water are engaging effectively with local bodies to ensure a comprehensive and shared understanding and commitment to the strategy for managing wastewater. This includes bodies such as Internal Drainage Boards, and working to address concerns such as those highlighted around Uttons Drove.

Question 9: Protecting the environment is important to us. To support our Get River Positive commitment we're re-assessing all of our storm overflows in line with the recent Storm Overflow Action Plan consultation. The costs for managing storm overflows are not in this draft. Where would you expect us to focus first?

Protecting bathing waters; Protecting river habitats; Both; Not sure; Other (please explain below). Why do you think this?

Answer: Both

The Councils consider it to be of paramount importance that investment in the sewer network and water treatment works must be made to prevent untreated sewage discharges from existing treatment works into the rivers and streams in Greater Cambridge. Rivers are important for recreational use and are used for swimming and boating and there is great concern that at the moment this use poses a risk to public health. Investment in storm overflows and water treatment is vital for protecting river habitats and providing safe bathing waters and needs to be addressed as a matter of urgency. This will require engagement at local level with Local Authorities and communities about the investment choices required to realise this objective at a local level.

Concluding considerations

Question 10: We've identified and shared the risks and proposed solution strategies over the next 25 years. On a scale of 1-5 (with 5 being high), how confident are you that the plan sufficiently addresses the risks we face between now and 2050? Pick 1, 2, 3, 4 or 5; And how confident are you that the plan addresses the risks at the right time? Pick 1, 2, 3, 4 or 5

Answer: 3, and 3

As set out in previous question responses it is important that Anglian Water continue to liaise with the Councils in order that they can plan effectively for planned and future development.

It is noted that the plan includes a series of measures to address future needs including the proposed new Cambridge Water Recycling Centre, and capacity enhancements at other works.

Question 11: Our Purpose is to bring environmental and social prosperity to the region we serve through our commitment to love every drop. Do you believe the draft DWMP meets our purpose?

Completely; Mostly; A little bit; Not at all; Not sure. Why do you think this?

Answer: Not Sure

The Draft DWMP sets out solutions for the whole of the Anglian Water area which is the East of England Region. As a result, the proposed medium and long term plans for each catchment are a succinct summary and do not provide very much detail. For some of the catchments in Greater Cambridge there are ambitious levels of surface water removal of 50% in the long term plans (to 2050). Whilst this ambition is supported by the Councils, further detail on how this will be achieved would be welcomed, particularly in relation to the retrofitting of SuDS. Without this detail and supporting evidence it is hard to understand whether the plan would be achievable.

Question 12: Do you have any further comments about our draft DWMP?

This is a complex high-level plan and more detail will be required to understand how it will be implemented. Anglian Water should consider how they can effectively convey this complex information to local communities.

The plan includes measures to increase capacity at Uttons Drove to accommodate development through surface water removal and new permits to increase capacity. The plan also notes that stakeholders are concerned about the implications of flooding in the area. The Councils seek reassurance from Anglian Water that they will identify effective solutions to address such risks and liaise effectively with local stakeholders including Parish Councils and the Swavesey Internal Drainage Board.

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Agenda Item 9



South
Cambridgeshire
District Council

Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor John Williams, Lead Cabinet Member for Resources	
Lead Officer:	Peter Maddock, Head of Finance	

2022/2023 Revenue and Capital Budget Monitoring (Quarter 1)

Executive Summary

1. To consider the latest monitoring data and trends in respect of the 2022/23 General Fund revenue, Housing Revenue Account (HRA) and capital budgets and emerging budget issues.

Key Decision

2. No.

Recommendations

3. It is recommended that cabinet considers the report and, if satisfied, to:
 - (a) **Note the 2022/23 revenue position against the approved revenue budget to date shown in Appendix B, the projected major variances with reasons for these variances at Appendices C1 and C2 and the action being taken to address the underlying issues.**
 - (b) **Note the latest Capital Programme 2022/23 position [and variances, if any] as shown in Appendix D.**

Reasons for Recommendations

4. To advise the Cabinet of the latest monitoring information in respect of the 2022/23 revenue and capital budgets and emerging budget issues, for the first quarter period to 30 June 2022.

Details

2022/23 Revenue Budget Monitoring – Overview

5. Effective budget monitoring is a requirement of the Council's Financial Regulations and the Medium-Term Financial Strategy (MTFS) and is critical to sound financial management. This process enables the Cabinet to monitor the approved budget, to

identify emerging issues and, where appropriate, to put plans in place to address forecast budget issues.

6. A framework for budget monitoring has been established and this enables budgetary performance and agreed efficiency actions to be monitored through the use of performance flags (Red, Amber and Green – RAG Status) and Direction of Travel indicators. This provides a statement of financial health and an overview of how the Council is utilising its resources.
7. An integral part of the monitoring process is the regular meetings with Budget Holders to proactively monitor compliance with the approved budget. This enables the identification of potential risks and emerging budget pressures so that appropriate action can be taken at an early stage.
8. The monitoring process also needs to recognise since the budgets were approved at Council in February 2022 the costs associated with providing some of the Council services and functions have risen owing to a number of national and global factors: Brexit, the Covid-19 pandemic, global supplies production, rising inflation, the fuel crisis and Russian sanctions.
9. The Council like many other organisations will be affected by this in one way or another and the Council's planned income and expenditure could be impacted. Over the forthcoming months, there will be some significant financial challenges as a result of the cost of living crisis and the General Fund, by its nature, will have to bear the majority of the additional costs borne by the Council.

Revenue Budget Monitoring – 2022/23 Efficiency Assumptions

10. The ongoing process also includes the monitoring of compliance with the efficiency assumptions built into the 2022/23 revenue budget. The evaluation of the efficiencies has been made on the basis of a RAG rating using the following criteria:

The proposal has been implemented and is on target to achieve the budgeted saving.	Green
The proposal has or is being implemented but there is a delay on the delivery of the savings when compared to that in the budget	Amber
The proposed saving will now not be delivered or the level of saving is expected to be lower than that included in the budget.	Red

11. The original budget for 2022/23 included efficiency proposals totalling £1,558,000. The range of efficiency proposals are summarised at **Appendix A** the current status of these are shown in the appendix.
12. The areas of efficiency savings continue to be subject to ongoing review and there are no further areas of concern at this stage.

Revenue Budget Monitoring

13. This report represents the revenue monitoring information for the period 1 April 2022 to 30 June 2022.

14. A summary of budget variances is reported at **Appendix B**, with explanations for significant items of variance reported at Appendix C1 (General Fund) and Appendix C2 (Housing Revenue Account). The variances have been assigned a RAG status (**Red**, **Amber** and **Green**) based on the following:

Under spends and overspends up to 2% of the budget	Green
Overspends between 2% and 10% of the budget	Amber
Overspends greater than 10%	Red

15. It is to be noted where negative variances are shown in the appendices, they represent underspends against the budget or when income is greater than the budget.

Revenue Budget Monitoring –Variances

16. The ongoing monitoring and assessment of the 2022/23 revenue budget has identified a number of issues that require action to avoid budgetary pressures and issues that need to be kept under review. The key issues that require further reference are discussed in the following paragraphs:

Salary Budgets

The table below identifies the variance on salary budgets by service area as at 30 June 2022:

	2022/23			
	Budget to date (30 June 2022)	Actual to date (30 June 2022)	Variance	Variance %
Chief Exec Office	331,620	306,751	(24,869)	-7%
Climate, Environment & Waste	2,158,680	2,070,240	(88,440)	-4%
Finance	866,570	858,536	(8,034)	-1%
Housing	1,469,733	1,307,967	(161,766)	-11%
Greater Cambridge Shared Planning	1,416,420	1,663,347	246,927	17%
Transformation, HR & Corporate	1,033,260	1,009,819	(23,441)	-2%
Total	7,276,283	7,216,660	(59,623)	-1%

The analysis takes account of the cost of agency staff backfilling vacant permanent posts (with agency costs generally much higher than permanent appointment). The overall variance stands at -1%.

17. The only area with an overspend comparative to the budget at the end of quarter 1 is Planning. This relates to the timescale of recruitment in filling vacant posts whereby additional costs have been incurred in the short term due to the usage of agency and temporary staffing arrangements particularly in Development Management, Strategic Sites

and Enforcement. £53,882 Planning Performance Agreement (PPA) income is to offset some of the expenditure and £41,229 will be funded from the Transformation reserves.

Virement Movements

18. A virement is when a sum of money set aside in the budget for one purpose is then moved and used for another purpose. There have been no virement movements in the period 1 April 2022 to 30 June 2022.

Revenue Budget – Summary Position

19. The table below summarises the budgetary position relevant to each Service Area, with detailed information included at **Appendix B**, and further explanation of significant variances in **Appendices C(1) to C(7)**.
20. The Council has received £733,000 income during quarter one above the reported budget. This has obviously had a significant impact on the figures presented in the below table. Whilst there are several large variances, some of these might be significant in percentage terms but are not significant in monetary terms and others are delays in income and expenditure.

Directorate	Full Year Budget £'000	Budget to date £'000	Actual to date £'000	Variance to date £'000	Variance to date %
Chief Executives Office	2,899	743	576	(167)	-22%
Climate, Environment & Waste	9,703	(402)	(456)	(54)	-13%
Finance	3,970	755	748	(7)	-1%
Housing General Fund	2,585	(61)	(204)	(143)	-234%
Greater Cambridge Shared Planning	7,041	624	269	(355)	-57%
Transformation, HR & Corporate	3,546	705	156	(549)	-78%
Net Service Costs	29,744	2,364	1,089	(1,275)	-54%
Overheads	13,526	2,361	2,265	(96)	-4%

21. The Council has a current underspend position of £1.275 million (54%) on its net cost of service when compared to the budget. with some quite significant variances within the figures.
22. The area of highest underspend is within Transformation, HR and Corporate services, this was because income totalling £438,000 included in the actual to date was not known about when setting the budget. During quarter one the service received a grant of £224,000 for fuel poverty and the cost of living crisis. In April £189,000 was received from the County Council for the Community Development Support contribution related to the Northstowe Phase 2 project. These sums will be spent on the projects in question over the remainder of the financial year.
23. In quarter one £117,000 unbudgeted income for resident engagement at Northstowe using a digital platform was received. This is a joint project with the Planning service, though the funds are currently included within the actual to date of the Economic Development service. £168,481 of the shared Planning variance is due to receiving income from Brookgate Land Ltd in respect of North East Cambridge earlier than expected.

24. The position at the end of June 2022 is not necessarily a good guide to the final outturn and needs to be treated as such. Any extrapolations of the figures over the whole year will not give a true indication of the final outturn.

Energy Bills Support

25. During February 2022 the government announced a £15 billion package of support for rising energy bills worth up to £550 each for around 28 million households. This included:
- A £400 grant for all domestic energy customers which will appear as a credit from energy suppliers from October onwards.
 - A £150 non-repayable rebate for households in England in council tax bands A to D, known as the Council Tax Rebate.
 - £144 million of discretionary funding for billing authorities to support any household in needs, regardless of their council tax band, known as the Discretionary Fund.
26. On 30 March 2022 funding of £6.7 million was received by the Council in relation to the Council Tax Rebate Scheme. £6.5 million of this relates to non discretionary funding to support the main Council Tax Rebate scheme and £0.2 million discretionary funding to support the local scheme within the district.
27. During quarter one the Council has paid out around £5.3 million to 35,366 households for the main scheme which is 88% of distribution from the Councils allocated funding and £0.09 million to 3,059 households for the local scheme which is 45% of the amount received by the government. The payments made under the local scheme are largely related to households in Bands A-D who do not fall within the criteria of the main scheme.
28. Further funding will be distributed by the Council over the next few months to households who will need support to deal with the rising costs. The scheme closes at the end of September and whilst there is now only about 8% awaiting payment these cannot be made without an application being provided. A further encouragement to residents to make their application will be made in the next week or so.

Crisis in Ukraine

29. The crisis in Ukraine is causing considerable volatility in the fuel markets and prices have been increasing substantially since the Autumn of 2021/22 when the budget was set for 2022/23. The most significant effect will be in shared waste where the price paid for diesel in June was up at £1.62 per litre – the average paid over quarter one was £1.48 compared to £1.16 assumed in the 2022/23 budget. In summary, every 10p increase in fuel price, equates to a spending pressure of £68,000 for the shared waste service, so currently if the cost of diesel stabilises at the current average rate, this will mean a forecast spending pressure of approximately £220,000 to be shared between the two partner Authorities.
30. Homes for Ukraine scheme was launched in March 2022 with funding of £10,500 per person made available to local authorities for the provision of wraparound service that also encompasses sponsors. South Cambridgeshire has been at the forefront of that scheme with nearly 700 people arriving in the district. Funding received from the government via Cambridge County Council to date amounted to £70,700 towards payments to hosts (£350 per dwelling) and £631,575 general funding. This has been used for several local initiatives, including host DBS checks, payments to new arrivals and

funding for a grant scheme. There have been Guest Payments of £197,950 and £113,290 Host payments in the period 1 April 2022 to 30 June 2022.

Capital Budget Monitoring

31. The Cabinet monitors the performance of the capital programme by reviewing on a regular basis the progress of all schemes. Regular reports on the Capital Programme to the Cabinet should identify the following changes:
- any schemes that are not being progressed as originally envisaged or those that are no longer required;
 - the revised phasing of a scheme(s) having regard to the latest information and any changes in forecast funding;
 - changes in funding requirements of committed schemes and the reasons relating thereto;
 - any budget amendments.
32. The Capital Programme is summarised at **Appendix D**. It should be noted that the Capital Programme set out is that as approved by Council on 22 February 2022.

Options

33. The report provides monitoring information to ensure awareness of budget trends and emerging budget issues.

Implications

34. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial

35. The financial implications are outlined in the details section of the report.

Legal

36. The legal position and relevant issues can be summarised as follows:

(a) Revenue Budget

The Council is required, by law, to set a balanced revenue budget each year which for 2022/2023 this was approved by Council on 22 February 2022. The purpose of this report in accordance with best financial management practice is to advise Cabinet of any significant variations from that budget.

(b) Capital Programme

Prudential Indicators that underpin the Council's capital investment demonstrate that the investment is prudent, sustainable and affordable. The Council is required, in compliance with the Code, to monitor and report performance against established Prudential Indicators. The ongoing review of the capital programme is required to effectively monitor these indicators.

Risks/Opportunities

37. The risk implications can be summarised as follows:

(a) Revenue Budget

When the Council considers each revenue service and function budget it is important that endeavours are made to identify potential risks. Inevitably, during the course of the financial year, some of these risks will occur and impact on the budget by either requiring further expenditure or by reducing the Council's budgeted income.

The budget is monitored on a regular basis to identify risks and take action to mitigate the risks when they arise. The Council holds a contingency with regard to budgetary risk in year, together with a range of Reserves to deal with specific issues.

(b) Capital Programme

In relation to Capital resources, the following risks should be taken into account when considering this report:

- (i) Capital schemes can emerge at any time based on newly identified needs or changes in legislation which require funding to be identified;
- (ii) The forecast cost/timing of existing schemes may vary as implementation is undertaken;
- (iii) Forecast capital receipts may not be achieved which could result in some schemes not proceeding until other sources of capital finance become available or unless further recourse is made to borrowing;
- (iv) Key risks associated with the Capital Programme are that budgets are not adequate, leading to overspend with consequent financial implications or that the schemes will not meet the desired objectives.

Consultation responses

38. None

Alignment with Council Priority Areas

Growing local businesses and economies

39. The report provides an update on the latest budget position of those service areas who are providing extra support to local businesses adapting to Covid secure measures via several different grant schemes as directed by Central Government.

Housing that is truly affordable for everyone to live in

40. This report supports the Councils business plan by providing an update on the New Build Programme within the Capital Programme and HRA budgets for 2022/23.

Green to our core

41. The 2022/23 revenue and capital position provides reasons for variances on a number of schemes relating to the green to our core element of the Councils business plan.

A Modern and caring Council

42. The Council provides an update on the income position which was generated from investments and other commercial activities. In addition, the report supports the Councils business plan by providing an update on expenditure that it would not normally incur to support residents and businesses within the district especially those in hardship.

Background Papers

- Medium Term Financial Strategy – Report to Council: 23 September 2021
- Capital Programme Update – Report to Cabinet: 06 December 2021
- Budget Report – Report to Cabinet: 07 February 2022
- Business Plan 2020/2025 – Report to Council: 22 February 2022

Appendices

Appendix A: Service Efficiency/Income Generation Assumptions 2022/23: Update

Appendix B: Budget Monitoring by Service Area – Position as at 30 June 2022.

Appendix C: Explanation: General Fund & HRA Budget Variances – Position as at 30 June 2022.

Appendix D: Capital Programme – Financial Update Position as at 30 June 2022.

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Service Efficiencies/Income Generation Assumptions: 2022-2023

Directorate	Cost Centre	Title	Description of Budget Proposal	2022/23	Forecast	Update on Delivery	Performance
				£'000	£'000		RAG
All	All	Revenues and Benefits	Transformation programme savings	(155)	(155)	On Target.	Green
All	All	ESH recharges	To undertake a review of the Ermine Street Housing recharge model for both housing and support staff.	(10)	(15)	On Target.	Green
Chief Executive	Commercial Development and Investments	Investment income	Net income to the General fund from investment in Commercial Properties	(1,008)	(1,150)	Income from commercial properties is down on expectations due in part to delays in letting 270 Science Park however this is more than offset by additional interest income from Ermine Street and other counterparties.	Green
Climate, Environment and Waste	GCSWS	Commercial waste income	Expand and grow the commercial waste collection service.	(25)	0	Following an economic downturn and the current cost of living crisis the service is finding it extremely challenging to expand and grow the commercial waste collection service, it has been concluded that the £25,000 does not now look achievable.	Red
Climate, Environment and Waste	Environment	Environmental Health ensure that Permitted Processes are invoiced correctly	Fees for LA-PPC (permitted processes) is set by central government, historically we have not collected this income. This year we are collating all the information for the processes we have and these will be invoiced in April 2022 and then annually from that point	(8)	(8)	On Target.	Green
Climate, Environment and Waste	Commercial and Licensing	Commercial income generation	Fee increase in Primary Authority work and full cost recovery within Private Water Supply operations.	(5)	(3)	The first quarter of 2022/23 has seen minimal growth in the fee increase in Primary Authority work and full cost recovery within Private Water Supply operations. 2022/23 is expected to produce additional income of £3,000, however it is envisaged that the full year fee increase may materialise in the latter part of the year.	Amber
Climate, Environment and Waste	Commercial and Licensing	Taxi plate procurement savings	There is a potential to reduce the taxi plate budget by switching to an adhesive plate which is an environmentally greener alternative. However, this will be subject to Council approval as it will require a change in the Taxi Policy.	(5)	(5)	On Target.	Green
Climate, Environment and Waste	Greater Cambridge Waste Service	Increased use of the Bulky Waste Service and related income	An increase for collection requests has generated more income than expected. This is partly due to changes in the way the booking service is operated. This is a one off saving of £30,000 pa, shared 50:50 across City & South Cambs.	(15)	(20)	On Target.	Green
Climate, Environment and Waste	Greater Cambridge Waste Service	Bringing contracted vehicle cleaning work in-house	The service will be able to provide commercial cleaning of containers/ sites as an extra commercial income stream and improve service to customers. (Total saving £20,000, shared 50:50 between City & South Cambridgeshire Councils).	(10)	(5)	The work related to tendering for a contract and sourcing the correct equipment to set up the commercial cleaning service has incurred a delay. It is envisaged the service will be up and running during October, as a result of this only half the projected income stream of £18,000 will now be realised in 2022/23.	Amber
Climate, Environment and Waste	Greater Cambridge Waste Service	Fleet vehicle washing & bin washing new service offering	Full time operative to work on service, operating 3 days a week commercially & 2 days a week on RCV washing & Depot jobs. Will become a self-financing position once established. (Total increased income £15,000 in first year, split 50:50 between South & City Councils)	(8)	(4)		Amber
Climate, Environment and Waste	Greater Cambridge Waste Service	Additional income from increasing profitable business for the Commercial Waste Service.	The service expects to improve profitable customer base to a value of at least £25,000 pa focusing particularly on the SME & R&D business sectors. (Shared 50:50 across both City & South Cambridgeshire councils.)	(13)	0	Following an economic downturn and the current cost of living crisis the service is finding it extremely challenging to improve it's profitable customer base. The initial expected £13,000 additional income will not now materialise in 2022/23 and will need to be reassessed.	Red
Climate, Environment and Waste	Greater Cambridge Waste Service	Recycling credit income	This year has seen an increase in the amount of recycling collected via the blue bin service and therefore a corresponding increase in the amount of income from recycling credits paid by the County Council. It is anticipated that this will continue in to next year, so some income can be offered, (please note this is not certainty).	(10)	0	This additional income (due to the amount of recycling collected via the blue bin service) has potentially been wiped out by a change in return to office working and the types of items which are being recycled. The decline in the amount of recycling collected has had a corresponding decrease in the amount of income from recycling credits paid by the County Council. It is envisaged that this will continue to be quite volatile and it would be prudent to accept that this will not occur.	Red

Service Efficiencies/Income Generation Assumptions: 2022-2023

Directorate	Cost Centre	Title	Description of Budget Proposal	2022/23	Forecast	Update on Delivery	Performance
				£'000	£'000		RAG
Finance	Revenues and Benefits	Ctax review	Review of all council tax exemptions/discounts using data matching techniques (countywide project).	(35)	0	There have been significant delays in agreeing the memorandum of understanding with all parties which is yet to be resolved and given the time needed to set the scheme up this is unlikely to happen until 2023/24. On the positive side the savings should be significantly more than that included in the budget.	Red
Planning	Development Management	Charging for file retrieval	New income stream based on cost recovery	(9)	(9)	On Target.	Green
Planning	Development Management	Reducing Press advert to one periodical	Advertising of applications only in one newspaper	(6)	(6)	On Target.	Green
Planning	Consultancy - Built Environment	Increasing commercial revenue	The business plan focusses on moving BNE staff time away from applications work to revenue generating work on PPAs, Pre-Apps etc. Recurrent item.	(46)	(46)	On Target.	Green
Transformation, HR and Corporate Services	HR	Rationalise processes and budgets to focus on efficient service delivery and effective resource deployment	A review of the HR function following the implementation of a new Human Resource Information System, including an extension of self-service arrangements.	(50)	(50)	On Target.	Green
Transformation, HR and Corporate Services	Facilities management	To pursue, in line with the Business Plan Theme "Green to Our Core", the following specific investment opportunities:	Energy efficiency and green energy measures at South Cambridgeshire Hall, including Ground Source Heat Pump, solar canopies in the car park, internal LED lighting upgrades, electric vehicle charging points and chiller modifications and enhancements.	(80)	(50)	The proposed energy efficiency and green energy measures at South Cambridgeshire Hall incurred an initial delay due to the impact of COVID-19. Work commenced on some of the projects which were programmed, though the build element of the greening project has not gone as initially planned. Completion of all aspects of the project is expected to take place by the end of quarter three when the cost savings will start to accrue.	Amber
Transformation, HR and Corporate Services	3CICT	Discontinuing 0345 number	The 0345 number makes a charge to the customer and the council where as the existing number would just charge the customer at the same rate as the 0345 number and no charge to the Council	(60)	(60)	On Target.	Green
			Total Estimated Savings	(1,558)	(1,586)		
			Value Attributable to HRA *	(50)	(44)		
			Value Attributable to General Fund	(1,508)	(1,542)		

*Some initiatives will bring savings to the Housing Revenue Account because they are of a corporate nature.

2022/23 Q1- Financial Position & Variance

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
General Fund					
Chief Executive & Chief Operating Officer	2,899	743	576	(167)	-22%
Head of Climate, Environment & Waste	9,703	(402)	(456)	(54)	-13%
Head of Finance	3,970	755	748	(7)	-1%
Head of Housing	2,585	(61)	(204)	(143)	-234%
Director of Greater Cambridge Shared Planning	7,041	624	269	(355)	-57%
Head of Transformation, HR & Corporate Services	3,546	705	156	(549)	-78%
Net Service Costs	29,744	2,364	1,089	(1,275)	-54%
Overhead Costs	13,526	2,361	2,265	(96)	-4%
Council Approved Contingencies	250	0	0	0	0%
Finance Charge Reversals	(1,968)	0	0	0	0%
Internal Drainage Board Levies	236	118	104	(14)	-12%
Contribution to Combined Authority from EZ Income	237	0	0	0	0%
Pension Deficit Funding	1,413	353	353	0	0%
Interest Payable	1,319	90	48	(42)	-47%
Investment Income	(5,456)	(1,364)	(1,419)	(55)	-4%
Revenue Contribution to Capital	3,420	0	0	0	0%
Minimum Revenue Provision	1,090	0	0	0	0%
IAS 19 Reversals	(4,206)	0	0	0	0%
Total General Fund Expenditure	26,079	3,922	2,440	(1,482)	-38%
New Homes Bonus	(2,376)	(594)	(594)	(0)	0%
Rural Services Grant / Lower Tier Service Grant	(432)	(142)	(145)	(3)	-2%
Business Rates Pool Gain	(1,100)	(275)	(219)	56	20%
(Surplus) / Deficit on Collection Fund re Council Tax	(195)	(49)	(49)	0	0%
(Surplus) / Deficit on Collection Fund re Business Rates	2,786	696	697	0	0%
Retained Business Rates (incl. Section 31 Grant)	(13,327)	(3,332)	(3,383)	(51)	-2%
Council Tax Sharing Agreement	(35)	0	0	0	0%
Council Tax	(10,489)	(2,622)	(2,622)	(0)	0%
Total General Fund Income	(25,169)	(6,318)	(6,315)	3	0%
General Fund Total	2,115	2,395	3,875	1,480	62%
Earmarked Reserves	(3,025)	0	0	0	0%
Directorate					
Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
HRA					
Supervision & Maintenance General	5,546	831	759	(72)	-9%
Supervision & Maintenance Special	1,629	240	218	(22)	-9%
Repairs & Maintenance	5,414	1,309	1,266	(43)	-3%
Capital Charges	6,902	0	0	0	0%
Corporate Management	680	0	0	0	0%
Other	365	3	1	(2)	-67%
Interest Payable on Loans	7,193	0	0	0	0%
Revenue Funding of Capital Expenditure	9,162	0	0	0	0%
Pension Deficit Funding	206	52	52	0	0%
Total HRA Expenditure	37,097	2,435	2,296	(139)	-6%
Income	(33,663)	(8,454)	(8,436)	18	0%
Interest Receivable	(960)	0	0	0	0%
IAS 19 Reversals	(613)	0	0	0	0%
Total HRA Income	(35,236)	(8,454)	(8,436)	18	0%
Deficit / (Surplus) for the Year	1,861	(6,019)	(6,140)	(121)	-2%

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
General Fund Capital					
Chief Executive & Chief Operating Officer	33,600	400	380	(20)	-5%
Head of Climate, Environment & Waste	3,740	0	433	433	100%
Head of Finance	259	0	0	0	0%
Head of Housing	9,871	621	205	(416)	-67%
Head of Transformation, HR & Corporate Services	1,422	32	49	17	53%
Total General Fund Capital	48,892	1,053	1,067	14	1%

Directorate	Full Year Budget £'000	Budget to Date £'000	Actual to Date £'000	Variance to Date £'000	Variance to Date %
HRA Capital					
Improvement to the Housing Stock	7,219	1,805	1,037	(768)	-43%
New Homes Programme	17,164	5,729	1,146	(4,583)	-80%
Repurchase of HRA Shared Ownership Homes	150	38	0	(38)	-100%
Preparation of Self-Build Plots	25	6	0	(6)	-100%
Total HRA Capital	24,558	7,578	2,183	(5,395)	-71%

Chief Executive & Chief Operating Officer Revenue Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Income Items:							
Investment Properties Rent	(1,808)	(452)	(372)	(188)	80	18%	Rent received from investment properties is lower than expected compared to the 2022/23 budget to date due to a void property at the Cambridge Science Park. This is currently being marketed to attract a new tenant.
Explained variances	(1,808)	(452)	(372)	(188)	80	18%	

Head of Climate, Environment & Waste Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Expenditure Items:							
Greater Cambridge Shared Waste Operations	3,918	820	905	872	85	10%	The overspend at the end of quarter one relates to the operational running costs of the fleet which is impacted by the volatility of the current market. The increase in the fuel prices have substantially affected shared waste and will potentially be further exacerbated by the current cost of living crisis.
Flood Defence and Land Drainage	128	43	46	43	3	7%	No significant variances.
Green to the Core	316	46	15	7	(31)	-67%	The full year budget includes the cost of the zero carbon communities scheme and footway lighting programme. Expenditure in 2022/23 is lower than the comparative budget due to ongoing contract issues, £36,000 was profiled to be spent in the first quarter of the year on phase two of the LED replacement programme.
Explained variances	4,362	909	966	922	57	6%	
Major Income Items:							
Greater Cambridge Shared Waste Operations	(5,714)	(2,925)	(2,971)	(1,847)	(46)	-2%	During quarter one of 2022/23 the shared waste services has received a £55,000 grant for promoting electrical recycling initiatives. It is expected that the service will use the money to offset any additional expenditure incurred during the year.
Licensing: Taxi & Other	(381)	(74)	(94)	(57)	(20)	-28%	2022/23 has seen a small increase in taxi licensing fee income in the first quarter. Changes in the application process applied by Cambridge City Council has resulted in drivers and operators seeking licensing options within the district.
Explained variances	(6,095)	(2,999)	(3,065)	(1,904)	(66)	-2%	

Head of Finance Revenue Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Expenditure Items:							
Rent Rebates (non HRA)	127	32	88	41	56	175%	The first quarter of 2022/23 has seen an increase in the number of people placed in bed and breakfast accommodation compared to the previous year. This is due to the rising demand for support as the effects of the cost of living crisis begins to impact the nation.
Explained variances	127	32	88	41	56	175%	
Major Income Items:							
Investment Income - Interest	(3,648)	(912)	(1,047)	(824)	(135)	-15%	Interest income at the end of the first quarter 2022/23 is above expectations, mainly due to cash holdings being higher than expected following the sale of one of the Councils commercial properties and additional interest income from Ermine Street Housing. The increase in interest rates has also had a positive effect on the income received to date.
Explained variances	(3,648)	(912)	(1,047)	(824)	(135)	-15%	

Head of Housing Revenue Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Expenditure Items:							
Homelessness	426	98	80	75	(18)	-19%	The variance arises from a timing difference in the billing for the cost of Bed and Breakfast and Hostel accommodation. It is expected in quarter two the actual and comparative will be on target.
Explained variances	426	98	80	75	(18)	-19%	
Major Income Items:							
Homelessness	(666)	(542)	(585)	(576)	(43)	-8%	The variance at the end of quarter one 2022/23 relates to £37,000, an additional grant received for Domestic Abuse Victim support.
Improvement Grants	(730)	0	0	0	0	0%	No variances.
Community Lifeline Alarm Service	(205)	(51)	(44)	(48)	7	13%	The first quarter of 2022/23 has seen a small reduction in the levels of fee income compared to the first quarter of the previous year and the budget to date. This is because of the increased competition the service is facing from other lifeline suppliers
Explained variances	(1,601)	(593)	(629)	(624)	(36)	-6%	

Director of Greater Cambridge Shared Planning Revenue Financial Monitoring

	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Expenditure Items:							
Greater Cambridge Local Plan	794	47	19	63	(28)	-59%	Expenditure is lower than the 2022/23 budget to date whilst an updated timetable is derived for the Local Plan in a revised Local Development Scheme. It is anticipated that majority of the full year budget will be spent in the last two quarters of the year allowing the service to explore the issues raised in representations to the first proposals.
Explained variances	794	47	19	63	(28)	-59%	
Major Income Items:							
Development Management	(2,489)	(549)	(640)	(585)	(91)	-16%	Development Management fees received in the first quarter has exceeded both the budget to date and the previous years actual due to an increase in the number of planning applications received.
Greater Cambridge Local Plan	(397)	0	0	0	0	0%	No variances.
Strategic Sites	(686)	(153)	(337)	(222)	(184)	-120%	Income received in the first quarter has exceeded both the budget to date and the previous year actual due to £168,000 received from Brookgate Land Ltd in respect of North East Cambridge. This was received earlier than initially presumed.
Built & Natural Environment	(233)	(26)	(64)	(23)	(38)	-146%	Income generated by the Built and Natural Environment service has seen an increase at the end of quarter one 2022/23. £37,000 additional income has been received relating to planning performance agreement (PPA) and for Design Review Panel & Walking Tours in comparison to the budget.
Land Charges	(620)	(174)	(164)	(190)	10	6%	2022/23 has seen a decrease in the number of official searches resulting in reduced levels of fee income compared to the previous year and the budget to date. It is difficult to predict the number of searches the service will receive as it is determined by the state of the housing market.
Explained variances	(4,425)	(902)	(1,205)	(1,020)	(303)	-34%	

Head of Transformation, HR & Corporate Services Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Major Expenditure Items:							
ICT	1,804	0	0	0	0	0%	No variances.
Mobile Warden Scheme	224	39	39	93	0	0%	No significant variances.
Transformation	600	0	3	176	3	100%	The budgets for 2022/23 have been profiled to the second half of the year as it was initially unknown how spend would occur under the transformation programme. It is envisaged that the budget to date will be aligned to the work that is planned and programmed.
Voluntary Sector Grants	143	97	92	99	(5)	-5%	No significant variances.
Cambourne Offices	1,253	578	515	526	(63)	-11%	Expenditure fluctuates from year to year due to Cambourne Office works being determined by a planned programme which identifies and prioritises the works required for the year. Generally works are undertaken in the latter part of the year to allow for preparation work to take place initially.
Explained variances	4,024	714	649	894	(65)	-9%	

Housing Revenue Account Financial Monitoring

Expenditure and Income Items by Directorate	22/23 Full Year Budget £'000	First Quarter			Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	21/22 Actual £'000	22/23 £'000	22/23 %	
Housing Revenue Account - Expenditure							
Housing Repairs Planned	1,779	445	427	116	(18)	-4%	The 2022/23 smoke alarm project as part of the annual planned cyclical works programme commenced with a slow start. Though it is expected the next quarter will begin to see further expenditure materialising as the works get underway.
Housing Repairs Response	3,423	790	773	647	(17)	-2%	This budget covers the responsive repairs programmes, including repairs on change of tenancy and maintenance of disabled adaptations as well as the responsive repairs contract. The small variance at the end of quarter one is due to a timing difference in the billing of the works carried out to date.
Explained variances	5,202	1,235	1,200	763	(35)	-3%	
Housing Revenue Account - Income							
Non Rent of Dwellings	(490)	(95)	(96)	(95)	(1)	-1%	No significant variances.
Gross Rent of Dwellings	(31,668)	(8,055)	(8,057)	(7,607)	(2)	0%	No significant variances.
Explained variances	(32,158)	(8,150)	(8,153)	(7,702)	(3)	0%	

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Capital Financial Monitoring

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter		Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	22/23 £'000	22/23 %	
General Fund Revenue						
Chief Executive & Chief Operating Officer						
Investment Strategy	33,600	400	380	(20)	-5%	The full year budget includes the council's costs related to the Investment strategy, 270 Cambridge Science Park and Waterbeach Solar PV project. During quarter one various opportunities have been appraised but no specific projects have materialised to date. The actual to date is in line with the budget which was allocated for the refurbishment works of 270 Cambridge Science Park, £800,000 equally phased to be spent in quarter one and two.
Explained variances	33,600	400	380	(20)	-5%	
Head of Climate, Environment & Waste						
Greater Cambridge Shared Waste Service	3,115	0	433	433	100%	The expenditure to date relates to the purchase of the electric refuse collection vehicle ordered during the previous year. A delay in the delivery of the vehicle has resulted in expenditure incurring against a budget which has yet to be rolled forward from the 2021/22 capital programme.
Street Cleansing	280	0	0	0	0%	No variances.
Land Drainage	90	0	0	0	0%	No variances.
Footway Lighting: Parish Maintained Street Lights	145	0	0	0	0%	No variances.
Renewable Energy: Additional EV Rapid Charging Facility	110	0	0	0	0%	No variances.
Explained variances	3,740	0	433	433	100%	
Head of Finance						
Cash Receipting System	39	0	0	0	0%	No variances.
Corporate Fraud Case Management System	20	0	0	0	0%	No variances.
Contribution towards A14 upgrade (Inf)	200	0	0	0	0%	No variances.
Explained variances	259	0	0	0	0%	

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter		Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	22/23 £'000	22/23 %	
Head of Housing						
Northstowe Community Projects	8,369	252	0	(252)	-100%	The full year budget includes monies set aside for the Northstowe Civic Hub, Sports Pavillion. and Community Centre. No expenditure has occurred to date whilst preparatory work takes place initially before work can commence.
Repurchase of GF Sheltered Properties	525	125	151	26	21%	This budget is reactive, and spend is dependent upon the number of homes which are re-presented to the Council in any year, and the value at which they are re-acquired.
Improvement Grants	977	244	54	(190)	-78%	During quarter one of 2022/23 a substantial amount of grant monies have been committed to improvement works which are work in progress. The variance is due to a delay in the administration of the billing process. It is expected in quarter two the actual and comparative will be on target.
Explained variances	9,871	621	205	(416)	-67%	
Head of Transformation, HR & Corporate Services						
ICT Development	152	0	0	0	0%	No variances.
Cambourne Offices	1,270	32	49	17	53%	The budget generally covers the Greening of South Cambs Hall which is an ongoing project. The increase in expenditure at the end of quarter one compared to the profiled budget arises from costs relating to the energy efficiency project which was not fully completed in 2021/22 as expected and slipped into 2022/23. Therefore, the budget will be revised in the capital programme during the budget setting process
Explained variances	1,422	32	49	17	53%	
Total General Fund Capital Expenditure	48,892	1,053	1,067	14	1%	
Housing Revenue Account						
Improvement to the Housing Stock	7,219	1,805	1,037	(768)	-43%	The 2022/23 planned works has suffered some setbacks in the first quarter due to delays in receiving materials within expected time frames. Spend will continue to fluctuate as the service seeks to catchup on slippage to some of the improvement programmes.

Expenditure Items by Directorate	22/23 Full Year Budget £'000	First Quarter		Variance Budget v Actual		Reason for Variance
		22/23 Budget £'000	22/23 Actual £'000	22/23 £'000	22/23 %	
New Homes Programme	17,164	5,729	1,146	(4,583)	-80%	There is a significant underspend in the new build programme due to the delayed handover from the scheme at Boxworth End, Swavesey. £2 million is payable once the scheme is completed. Contract negotiations are being sought for other approved schemes which will help to align the expenditure to the budget
Repurchase of Shared Ownership	150	38	0	(38)	-100%	This budget is reactive, and spend is dependent upon the number of homes which are re-presented to the Council in any year, and the value at which they are re-acquired.
HRA Land	25	6	0	(6)	-100%	Expenditure fluctuates from one year to another due to works associated with preparing pieces of HRA land so that they can be sold as self-build plots once outline planning permission has been achieved.
Total HRA Capital Expenditure	24,558	7,578	2,183	(5,395)	-71%	

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Agenda Item 10



South
Cambridgeshire
District Council

Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor John Williams, Lead Cabinet Member for Resources	
Lead Officer:	Peter Maddock, Head of Finance	

2021/22 Provisional Housing Revenue Account (HRA) Outturn

Executive Summary

1. To receive the HRA revenue and Capital outturn position for the financial year 2021/22 with Reserve balances as at 31 March 2022, and to agree proposed changes to the Capital Programme.
2. The report provides a statement of the year-end financial position and progress with approved capital investment projects.

Key Decision

3. No.

Recommendations

4. It is recommended that Cabinet consider the report and, if satisfied, to:
 - (a) Note the 2021/22 revenue outturn position and the net overspend in the year of £0.029 million, and the explanations provided for the variances compared to the revised 2021/22 revenue budget;
 - (b) Note the overall increase in the Housing Revenue Account balance as at 31 March 2021 to £5.681 million;
 - (c) In relation to the Capital Programme:
 - (i) Note the 2021/22 capital outturn of £17.485 million;
 - (ii) Acknowledge the performance achieved in relation to the Capital Programme schemes substantially completed in 2021/2022, summarised in Appendix A.
 - (iii) Recommend to Council the carry forwards to 2022/23 of £0.836 million in relation to HRA Housing improvements due mainly to slippage.
 - (iv) Recommend to Council carry forward amounts of £1.896 million to 2022/23 in relation to HRA housebuilding during 2021/22, due to slippage.

- (v) Note that a full review of the Capital Programme will be submitted to Cabinet at its December 2022 meeting to include re-phasing of the existing programme and new Capital bids for the next budget cycle.

Reasons for Recommendations

5. To advise the Cabinet of the 2021/22 revenue and capital outturn, the impact that this will have on the Housing Revenue Account and to consider the necessary amendments to the Capital Programme. To note that a further review of the Capital Programme will be presented to Cabinet at its meeting on 12 December 2022.

Details

2021/22 Revenue Budget – Outturn

6. This report sets out the 2021/22 Outturn position with a brief commentary on some of the variances. The Council's draft Statement of Accounts for 2021/22 are still to be audited and there is a possibility that the figures within this report will change; therefore, the outturn needs to be considered as provisional.
7. The table below sets out the outturn position for the Housing Revenue Account:

	21/22 Budget £ million	21/22 Outturn £ million	Variance £ million	%
Housing Management	6.730	6.777	0.047	0.7
Housing Repairs	5.235	5.278	0.043	0.8
Depreciation	6.902	6.902	0.000	0.0
Interest Payable	7.193	7.193	0.000	0.0
Capital Expenditure funded from Revenue	3.946	3.946	0.000	0.0
Other Items	0.401	0.376	(0.025)	(6.3)
Gross Expenditure	30.407	30.472	0.065	0.2
Rents	29.915	29.957	(0.042)	(0.1)
Charges for services and Facilities	1.337	1.319	0.018	1.4
Contributions towards expenditure:	0.253	0.242	0.011	4.4
Interest on Balances	0.992	1.015	(0.023)	(2.3)
Gross Income	32.497	32.533	0.036	(0.1)
Amount (to)/from HRA Balance	(2.090)	(2.061)	0.029	1.4

8. HRA expenditure was £0.064 million or 0.2% above budget and income was £0.036 million or 0.1% above budget. The net effect was a surplus on the HRA of £2.061 million rather than the £2.090 million estimated - £0.029 million lower than expected. This means that

The General HRA reserve has been increased by £2.061 million from £3.620 million to £5.681 million.

9. There were minor overspends in relation to responsive repairs and system costs and overheads.
10. It is usual practice to submit any requests for budget rollover to 2022/23 as part of this report but there are none required.

Reserves

11. There are two Earmarked Reserves relating to the HRA. These are an insurance reserve holding £1 million and a reserve set up when Housing Self Financing was introduced in 2012 holding £8.5 million. There was no usage or addition to either of these reserves during 2021/22. Earmarked Reserves that are held should be appropriate and be needed for the purpose that they were originally set up for. The Self Financing Reserve in particular needs to be reviewed in the light of this which will be carried out as part of the 2023/24 budget cycle.

Capital Programme 2021/22 – Outturn

12. The outturn in relation to the 2021/22 Capital Programme identifies an expenditure underspend of £2.818 million and equivalent financing underspend. The budget for comparison purposes is the revised budget that was reported to Council on 22 February 2022 as part of the 2022/23 budget papers:

	21/22 Net Budget £ million	21/22 Outturn £ million	Variance £ million	C/fwd
New Homes Programme	11.421	9.525	(1.896)	1.896
Capitalised Repairs	8.422	7.586	(0.836)	0.836
Self-Build Plot Preparation	0.025	0.006	(0.019)	0
Re-Purchase of Shared Ownership Properties	0.300	0.368	0.068	0
Gross Expenditure	20.168	17.485	(2.683)	2.732
Capital Receipts	7.464	5.651	(1.813)	
Major Repairs Reserve	8.422	7.584	(0.838)	
Revenue Funding	3.857	3.823	(0.034)	
Contributions including S106	0.425	0.427	0.002	
Total Funding	20.168	17.485	(2.683)	

13. The original budget for New Homes Programme was reduced by £10.5 million from £21.923 million to £11.421 million as it was recognised that it was not possible to deliver the full original programme as planned. This included £4.817 million that had been allocated for the Phase 2a scheme at Northstowe. After considerable delays we withdrew from contract negotiations, and this scheme has been removed from the capital

programme. Also included was an unallocated element of £5.685 million which was re-profiled into future years. In the event an underspend of £1.896 million on the revised position occurred. Spend on the scheme at Strawberry Farm, Great Abington did not start in Q4 as planned, as contracts were not agreed until June 2022. However, handover of the 3 affordable homes on this scheme is expected to take place in October 2022. There was slippage on schemes at Bennell Farm, Toft and Babraham Road, Sawston but these will complete in 2022/23. The overall position is that £1.896 million of expenditure expected in 2021/22 needs to be carried forward to 2022/23.

14. There was an underspend on capitalised repairs of £0.836 million. A significant programme of external wall insulation at Musgrave Way, Teversham was delayed and has slipped into the following year. The full £0.836 million underspend is requested as a carry forward to 2021/2022.
15. The re-purchase of Shared Ownership properties budget was set for 2021/22 at £0.150 million to cover any necessary purchases. The budget was increased to £0.300 million in the revised estimate however expenditure was somewhat higher at £0.368 million giving an overspend of £0.068 million. No carry forward is proposed or indeed necessary because of the nature of the schemes.
16. The major repairs reserve funding, capital receipts usage and revenue funding were all lower than initially proposed in the programme due to the slippage of various projects as outlined in this report
17. It should be noted that the revenue funding for capital differs in the Revenue Outturn table to the Capital Outturn table as £0.123 million of HRA revenue contributions are used to fund the HRA share of ICT expenditure which is accounted for in the General Fund.
18. A summary of the performance achieved in relation to the Capital Programme schemes (excluding rolling programmes) substantially completed in 2021/2022 is detailed in **Appendix A**.
19. A more detailed post implementation review of key capital projects has been undertaken by relevant Officers in accordance with the Capital Strategy and a summary of the scheme progress is also identified in **Appendix A**.

Options

20. Other options involve not agreeing some or all of the carry forward amounts but this could lead to delays and unfinished works.

Implications

21. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial

22. The original 2021/22 Housing Revenue Account budget was approved by Council during February 2021, however the revised estimate is used for comparative purposes. The

latest capital budget was approved during February 2022. This report compares the actual outturn for Housing Revenue Account revenue and capital to the appropriate most recently agreed budgets.

Legal

23. It is a legal requirement for a Local Authority to set a balanced budget (which can include the use of past surpluses). This report is measuring the actual position against the budget set in February 2021 in respect of revenue expenditure and that set in February 2022 for capital expenditure.

Risks/Opportunities

24. Measuring actuals against budgets is essential for good financial management. A failure to do so carries the risk of not knowing the true financial position.

Consultation responses

25. None

Alignment with Council Priority Areas

Housing that is truly affordable for everyone to live in

26. The Council is committed to providing new homes for tenants through the New Build programme which was built into the Capital Programme for 2021/22. This report supports the Councils business plan by recommending carrying forward amounts from 2021/22 to 2022/23 in relation to HRA housebuilding.

Background Papers

- Budget Report – Report to Cabinet: 07 February 2022
- Budget Report to Council - Report to Council: 22 February 2022
- Business Plan 2020 - 2025 – Report to Council: 22 February 2022
- Medium Term Financial Strategy – Report to Council: 23 September 2021

Appendices

Appendix A: Completed Capital Projects 2021/2022: Performance

Report Author:

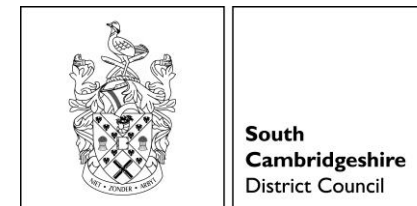
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South
Cambridgeshire
District Council

Completed Capital Projects [Housing Revenue Account]: Performance - 2021/2022 Projects

Capital Funded Project: HRA New Build	Funding Allocation £'000	Actual Cost £'000	Commenced on Time?	Completed on Time?	Completed within Budget?	Lead Officer
Grace Crescent, Hardwick (Rented)	417	417	Yes	No	Yes	Kirstin Donaldson
Grace Crescent, Hardwick (Shared Ownership)	408	408	Yes	No	Yes	Kirstin Donaldson
Bennel Farm, Toft	1,238	1,097	Yes	Ongoing	Ongoing	Kirstin Donaldson
Babraham Road, Sawston	5,505	4,251	Yes	Ongoing	Ongoing	Kirstin Donaldson
Impington Lane, Impington	450	371	Yes	No	Yes	Kirstin Donaldson
Emerson Road, Gt Abington	233	259	Yes	No	No	Kirstin Donaldson
High Street, Meldreth	1,094	1,100	Yes	Ongoing	Ongoing	Kirstin Donaldson
Orchard Gardens, Meldreth	691	642	Yes	Ongoing	Ongoing	Kirstin Donaldson
Boxworth End, Swavesey	265	274	Yes	Ongoing	Ongoing	Kirstin Donaldson
Strawberry Farm, Gt Abington	350	6	No	Ongoing	Ongoing	Kirstin Donaldson
Bartlow Road, Castle Camps	770	700	Yes	Yes	Yes	Kirstin Donaldson
TOTAL	11,421	9,525				

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REVIEW OF COMPLETED SCHEME: [PROJECT]

HRA New Build

Work ceased on the new build sites at the beginning of the pandemic in spring 2020 which has caused slippage on most of the schemes that were programmed and although it was expected that it would be possible to 'catch up' this did not transpire as initially planned.

Grace Crescent, Hardwick

Build on this scheme began in 2018/19 with the first properties completed in 2020/21. The rented homes scheme delivered 27 properties and the shared-ownership scheme delivered 12 homes.

Impington Lane, Impington

Scheme was completed during 2021/22 delivering 10 homes with an overall underspend of £79,000.

Emerson Road, Gt Abington

Scheme completed with a small overspend of £26,000, delivering 3 homes in 2021/22.

Bartlow Road, Castle Camps

Scheme completed with an underspend of £70,000, delivering 4 homes in 2021/22.

Bennel Farm, Toft and Babraham Road, Sawston

Work at these schemes is ongoing, though during 2021/22, 49 homes in total were completed and handed over from these 2 schemes. There are 2 homes at Bennel Farm, Toft and 37 at Babraham Road, Sawston planned to be completed in 2022/23.

Strawberry Farm, Great Abington

Works did not commence during 2021/22 as originally planned due to a delay in contract negotiations with the developer. It is expected that the homes will be completed and handed over during quarter three of 2022/23.



Report to:	Cabinet	12 September 2022
Lead Cabinet Member:	Councillor John Williams, Lead Cabinet Member for Resources	
Lead Officer:	Liz Watts, Chief Executive	

Trialling a four-day week at the Council

Executive Summary

1. The Council has significantly changed the way it works as a result of the Covid-19 pandemic, with an increase in the use of technology, more flexible working, and more home working, all while maintaining standards across frontline services for residents and businesses. We are however still faced with recruitment issues, across a range of services, and an increasingly challenging financial environment. The need to continue to develop new ways of working that will protect services to residents and businesses, whilst maintaining a motivated and highly productive workforce has led to a proposal to trial a four-day week.
2. Trials of a four-day week are being undertaken across the UK, Ireland and US, under the auspices of the 4 Day Week Global Campaign¹. Research from Henley Business School² showed that, for those organisations already offering a four-day week, the benefits included improved ability to attract and retain talent, improved employee satisfaction, reduced staff sickness, cost savings and increased productivity.
3. A three-month trial is proposed, initially only for desk-based staff, to assess whether these benefits could be secured for the Council. If successful, it is proposed that a further trial would be run for blue collar colleagues.

Key Decision

4. No

Recommendations

It is recommended that:

¹ [4 Day Week Global](#)

² [Four Better or Four Worse? A White Paper from Henley Business School
HenleyBS_A4_whitepaper_2019_AW2.indd](#)

5. Cabinet approves a trial to be run from January – March 2023, preceded by a planning period of three months.
6. Cabinet requests the Employment & Staffing committee to receive update reports at its meeting on 10 November 2022 and 23 February 2023, with a view to reporting back to Cabinet after the end of the trial making recommendations as appropriate.

Reasons for Recommendations

7. To assess whether a four-day week could deliver benefits to the Council, and understand better the opportunities and challenges involved in changing the way we work.

Details

Why change and why now?

8. If the pandemic taught us anything it is that we can do things differently. Nobody believed – or even imagined – that it would be possible to run the vast majority of Council services from our colleagues' homes. But the experience of the pandemic has also caused people to think differently about their work/life priorities, and the workforce is now a more complex place to recruit and retain into. The Council wishes to create a workplace that is the very best it can be, which in turn delivers the best possible service to residents. Therefore, a trial of this type of working is merited. It is a bold suggestion that shows how much the Council values its colleagues while at the same time seeks to maintain and improve service standards.
9. The 4 Day Week Global Campaign started a trial including about 70 companies in the UK on 6 June. A news story and links are here: [Huge 4-Day Work Week Experiment Begins in The UK: The Largest Ever Conducted \(sciencealert.com\)](https://www.sciencealert.com/huge-4-day-work-week-experiment-begins-in-the-uk-the-largest-ever-conducted)
10. A four-day week is when people work one less day per week but still get paid the same salary. It is different from 'compressed' hours (when the same number of hours are worked over fewer days).
11. Some organisations have introduced a four-day week where the entire business closes (except for a skeleton staff) for one day. This would clearly **not** be possible in the council, and so we would look to spread days off across the week (and pro rata for part time colleagues). During the planning period we would identify whether, with increased flexibility from colleagues, we would be able to **extend** our opening hours to residents and other customers.
12. When a four-day week works well, the benefits include:
 - Improved employee health and wellbeing
 - More motivated employees
 - Improved productivity

- Reduced sickness rates
- Better retention
- Improved recruitment
- No loss of performance
- Improved quality of work output
- Reduced cost of agency staff

What would the Council gain from a trial?

13. Our success as a council depends on our people. Recent anecdotal evidence from across the council suggests that some colleagues feel stressed and are struggling at work. This picture was reflected at the recent LGA conference and is regularly reported in the local government press; it is not just an issue local to South Cambridgeshire District Council (SCDC).
14. A staff survey has been carried out to identify these issues in much greater detail and early results will be reported to Cabinet at the meeting.
15. We also know the challenges we have recruiting; Fill rate has been 80% or less for the last five quarters (55% in Q4 of 21/22) as reported to Employment & Staffing Committee on 9 June 2022³. If the trial were to prove successful and we moved to being a four-day week employer, people would immediately benefit from a better work-life balance, and our recruitment problems would likely be significantly reduced as this would be seen as a significant benefit to potential applicants.
16. Our current use of agency staff across the Council to fill posts that we can't recruit to is significant. When considering office-based staff, excluding agency staff whose posts are externally funded, as of August 2022, we have 23 agency staff. If we were to extrapolate their costs over a 12-month period, it would be £2,065,000. If these posts were filled with permanent staff, the costs would be approximately £1,100,000. Saving close to £1,000,000. If the trial were to be extended to manual staff, these savings would be increased – we average 25 agency staff in the depot at any one time. Obviously there is no guarantee that all of these savings could be delivered – for example, there are often occasions when we choose to appoint agency staff for a short term contract – it is clear from the scale of agency costs that there are savings to be made.

What would our customers gain from a trial?

17. The knock-on effect of improving our ability to recruit and retain cannot be underestimated. Many of our jobs are knowledge intensive and turnover can mean institutional memory is quickly lost. A number of services fill vacancies with agency staff (especially in Planning) which is both expensive (as shown above) but also suboptimal in terms of consistency and continuity. For example, it is incredibly disruptive when case officers change during the process of a planning

³ [\(Public Pack\)Agenda Document for Employment and Staffing Committee, 09/06/2022 10:00 \(moderngov.co.uk\)](#)

application or compliance case. Customer service could therefore be expected to improve, with fewer points of failure through 'handover' caused by turnover. We will also investigate the possibility of extending opening hours to the public as part of the trial.

Planning Period (October – December 2022)

18. Evidence from previous trials is clear that the key to successful implementation is a detailed planning period during which employees are engaged in contributing ideas and proposals as to how they/their teams could become more productive.
19. This would be a real opportunity for the Council to work collaboratively with colleagues, unions and councillors, to identify how we can improve productivity. The sorts of suggestions we might expect would be shorter meetings, with a critical interrogation of the value of each and every Teams call. Also, it would press home the importance of ensuring those meetings that occur have clear outcomes. Suggestions may also include better diary management (ensuring that 'important' work isn't constantly the victim to 'urgent' work), reducing demand failure through more 'right first time' work, better communications (for example fewer/shorter and clearer emails). Enabling colleagues to identify where they can become more productive and removing any barriers is an essential precursor to the trial period itself.

Trial Period (January – March 2023)

20. The formal trial period would take place from January – March 2023, to align with our performance reporting data. If the initial results are positive, the plan would be to continue the four-day week during April and May, whilst we analyse the full results and report back to Employment and Staffing Committee and Cabinet in May 2023. However, this extension during April and May is entirely dependent on initial findings and experiences during the formal trial period.

How will we measure success?

21. At the end of the trial, we would assess success using the following measures:
 - Performance (using our standard suite of Key Performance Indicators (KPIs) for Quarter 4) which will indicate whether there is any impact (positive or negative) on service levels across the Council
 - Health and Wellbeing (using an industry approved survey for all colleagues in the trial)
 - Further detailed interviews with a selection of colleagues, union representatives and councillors to get deeper understanding than the secondary data sources above.
22. If we could show that there had been no adverse impact on performance, and that people's health and wellbeing had improved, we could move to a more formal one year trial, during which we would start to collect longer term data on recruitment and retention, measuring three things:

- Are we getting larger numbers of applicants for roles that we struggled to recruit to previously?
- For those people who are leaving the organisation, are there fewer adverse exit interviews (ie their reasons for leaving are not related to a negative experience of working at SCDC)?
- What are the cost savings delivered by reducing the use of agency staff?

23. At this stage we would also look to undertake a trial with our blue collar colleagues.

Communications Plan

24. As noted in the risks section below, there will likely be significant interest in the trial from our communities, partners and the media. This is because we would be one of the very first local government employers to trial a four-day week. Being first to trial anything – especially on a national scale like this – is of course fully expected to lead to wider interest in Council activities than perhaps has previously been the case. A detailed communications plan has been drafted to ensure residents, businesses, staff, councillors, partners and other key stakeholders are kept informed and updated at the appropriate stages.

Partners

25. Strong partnership working is key to the Council's operations, particularly where we share services. Key partners have had informal briefings in the run up to this report being published, to ensure that they understand the rationale behind the trial, and are clear about how we will measure the outcome of the trial, and further briefings will take place during September if Cabinet support the proposed trial.

Options

Cabinet could decide not to approve the trial.

Implications

26. In the writing of this report, taking into account financial, legal, staffing, risk, equality and diversity, climate change, and any other key issues, the following implications have been considered:-

Financial

27. There would be no cost to undertaking the trial.

Legal

28. As this is only a 3-month trial no contract or employment policy variations will be required and holiday entitlement, pension and other benefits will remain unchanged.

Staffing

29. As set out in the report.

Risks/Opportunities

30. There are risks involved with any change to working patterns. Since this is a trial, these risks would be time-limited. They include:

- Adverse publicity. Although some other councils are considering a trial, SCDC would probably be the first to undertake one. Inevitably we will attract publicity, and a clear communications plan has been drafted to ensure residents, businesses, staff, councillors, partners and other key stakeholders are kept informed and updated at the appropriate stages. . Although much of the media coverage has actually been very positive about the 4 Day Week Global Campaign trials, including from major news media such as the Financial Times⁴, a public sector trial may be perceived negatively.
- Potential for short term disruption (as was experienced with the move to homeworking during March 2020. The devil is in the detail - for example organising who is working when, and a host of other detailed HR issues such as for part time staff whose reduction in hours during the trial will be on a pro-rata basis. This is why we need a planning period in advance of the trial.
- Dissatisfaction from agency/contractor/bank staff who would not be included in the trial.

Equality and Diversity

31. Given that at this stage we are only recommending a trial, no Equality Impact Assessment has been undertaken. Should we move to an extended trial we would certainly need to assess all of the equality issues. It is anticipated that these will emerge during the planning period and trial, thereby making them easier to accurately assess post trial, should extension be considered.

⁴ [UK companies trial four-day working week with same pay | Financial Times \(cam.ac.uk\)](https://www.cam.ac.uk/news/2020/04/uk-companies-trial-four-day-working-week-with-same-pay)

Climate Change

32. Evidence from the Henley Business School (link above) suggests that 67% of employees would drive their car less if they were to work a four-day week. Given that the Council already offers significant home-working, it is not clear whether this benefit would be achieved, but it will be monitored.

Health & Wellbeing

33. As set out in the report.

Consultation responses

34. No consultation has taken place yet. The planning period is intended to be an extensive engagement exercise with colleagues and the unions. Post-trial, depending on the outcome, further consultation would be expected with partners and stakeholders.

Alignment with Council Priority Areas

A modern and caring Council

35. A trial will be a significant exercise in understanding whether we can achieve the benefits outlined above, thus maintaining services to residents and improving the health and wellbeing of employees.

Background Papers

Employment & Staffing Committee 9 June 2022: Retention and Turnover Report Quarter 3 and Quarter 4 2022 [Q4 2021-22 ESC Report Combined Final Turnover.pdf \(moderngov.co.uk\)](#)

Report Author:

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