

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet
AUTHORS: Senior Management Team

14 September 2006

PERFORMANCE MANAGEMENT REPORT: FIRST QUARTER 2006/07

Purpose

1. This report provides Cabinet with a first opportunity to review progress on corporate performance indicators and milestones for 2006/07 and to initiate action to address any areas where end of year targets may not be met.

General

2. The Council set performance indicator targets for 2006/07 in the Performance Plan for 2006. There are 109 corporately important PI targets for 2006/07 of which 76 are appropriate for quarterly monitoring.

Performance Indicators Where End of Year Targets are at Risk

3. After the first quarter, we are pleased to report that the vast majority of performance indicators are on track to meet or exceed their targets. There is a small percentage (10%) of performance indicators where end of year targets may not be fully achieved, but action is being taken to improve performance. These are listed below, with the relevant performance figures given in **Appendix 1**.

(a) **The % of conservation areas with up-to-date character appraisals and published management proposals (BV219a & c).** The officers who would be working on conservation areas have been diverted to important design issues relating to the growth areas, in accordance with the Council's priorities. Planning Delivery Grant will be used to finance consultants to carry out work in relation to conservation areas. This work has been put out to tender and consultants selected. We are still on course to achieve our target of covering all conservation areas in five years.

(b) **The % of historic buildings at risk taken off the register (SP903).** Progress has been hampered because appointment to a vacant post was delayed, firstly as a result of capping and then due to recruitment difficulties. Available staff resources have been used on essential work in relation to statutory processes (listed building applications etc). A new member of staff will be in post from October, but it is now unlikely that the target of 6% of buildings removed from the register will be fully achieved in the remainder of the year.

(c) **The number of landscape schemes implemented (SP 931).** A new Landscape Assistant started with the Council at the end of July and the position on this indicator will be reviewed for the next meeting.

(d) **The % of benefit calculations which are correct (BV79a).** The Council is required to check 125 randomly selected benefit claims each quarter for accuracy and in the first quarter 5 of the cases checked were found to contain errors (all which were minor and did not result in significant over or under payments). Given

the exacting target of 99%, this will now only be achieved if all the cases in the next three quarters are correct. There were no significant patterns in the five cases where errors were found. The benefits service already works proactively to improve quality through its quality checking process and training programme. A training needs analysis was undertaken last year which is enabling training to be better targeted. There has been a number of new staff as a result of turnover. The number of applications dealt with has increased this year, with an improvement in the processing time, but with the same number of staff.

- (e) **The % of benefits overpayments which are recovered (BV79bii)**. An update to the benefits system has been recently installed and the reports produced by the new system are not felt to be fully reliable at this stage. Hence, we cannot yet be sure about the end of year position on this and other PIs. The problem also affects other councils with the same software and is being addressed with the suppliers.

An additional resource of 0.5 FTE has now been allocated to this service area and it is anticipated that this will lead to a steady improvement in collection.

It should be noted that whilst there is room for improvements in these two performance indicators the overall performance of the Benefits Service is rated as excellent using the self-assessment tool provided by the Department for Works and Pensions.

- (f) **Average time to respond to a standard search (SX25)**. The performance on this PI in 2005/6 was 10 working days. A target of 4 days was set for the current year in the expectation that the service would be computerised. It is now unlikely that the service will be in a position to offer a fully computerised service in 2006/07, not least because of national problems about a standard format for land and property based information. It is not possible to make a significant improvement on this PI without computerisation and we shall be keeping progress on this project under review.
- (g) **% of non-urgent housing repairs completed on time (SH 301)**. The position on the first quarter is 79% against a target of 93%, although it is still felt that the end of year target is achievable. The main reason for the lower figure in the first quarter is where the DLO has not requested extensions of time for works that cannot be completed by the response time for legitimate reasons; e.g. special orders for goods and materials, appointment time inconvenient for tenant, no access etc. This has now been raised with the officers concerned. We do not currently feel that further action or resources are required at this stage, but will review the position again at the second quarter stage.
- (h) **Affordable housing permissions as a % of all residential permissions (SH 320)**. The data for this PI is not yet available. Development Control officers are seeking a meeting with County Council officers to agree how best to carry out this monitoring. We believe that it is important to report on this PI as it will enable the Council to assess the success of our planning policies in delivering affordable housing, one of our priorities.

6. We have considered whether further action is required by Management Team or Cabinet to ensure that the above PIs achieve their end of year targets. At this stage we feel that all reasonable actions are being carried out. While all our performance indicators ultimately affect the quality of service received by the public, we are

particularly concerned with those (such as the indicators above relating to searches and housing repairs) which relate directly to the service received by service users.

7. A common factor in a number of the above cases is problems in recruitment - in particular where posts have not been filled because of recruitment problems or because of turnover. Service managers are working to overcome this problem on a case by case basis. However, more general approaches are also being considered for presentation in the Workforce Plan to come to Cabinet in November.

Financial and Performance Reporting

8. Last year's Use of Resources Judgement commented that we do not report performance and financial management performance in an integrated way. At present quarterly reports on budget monitoring and performance are made separately to Cabinet. There are substantial benefits in integrating this process – for example it would enable underspends to be re-directed towards the achievement of priorities or key performance indicators.
9. We shall seek integration of this process for the second quarter reports. In the meantime, Members may wish to refer to the latest financial monitoring report (which went to the July meeting of the Cabinet) and indicated the following projected underspends for 2006/07:-

General Fund	£66,070
Housing Revenue Account	£7,700
Capital	£218,850

Corporate Milestones – Progress Report

10. The Performance Plan sets out 27 major Corporate Milestones to progress our three priorities (Customer Service, Affordable Housing and the Growth Areas) in 2006/07. An up to date position statement on all the milestones is given in **Appendix 2**.
11. Of the eight milestones which should have been achieved by the end of June 2006 (Q2 2006), three milestones were completely achieved on time:-
 - M1** Achievement of 100% of electronic service delivery for relevant services (BV 157)
 - M9** Commence public examination for LDF
 - M16** Affordable housing – annual review and report to portfolio holder on arrangements within the Council to promote affordable housing.

and the remainder will be achieved with minor slippage which will not have implications for our overall timetables.

12. There are some slight delays in some milestones relating to Customer Service, but these are being managed and in some cases progress is outside our control. Overall progress is good and our overall plans for the year will be achieved. The public launch of the service standards has been postponed to October to enable further staff consultation and preparation.
13. On the growth areas, again there are some delays, but overall progress is being made. Particular issues of note are:-

- (a) There could be some concern arising from the fact that the first two councils to have put their LDF to Public Examination have been required to begin their preparation again. Officers have reviewed the Inspector's Reports for those LDFs and consider that the Development Plan Documents that the Council has submitted to the Secretary of State have more closely followed the new statutory procedures. The Inspector's binding report on the Core Strategy DPD is expected towards the end of October.
 - (b) Progress is likely to be affected by the changing timescale arising from English Partnerships taking control of the Oakington Barracks/Airfield site and the submission of revised proposals probably in the form of a new planning application during 2007.
 - (c) There is a pressing need for a corporate project manager and project plan to coordinate the Council's preparations. This need is also referred to in the "State of the Nation" report.
 - (d) There is concern about progress on the Northstowe Sustainable Energy Partnership (**M15**) and other sustainability aspects of the development, following the departure of the Strategic Development Officer and the interval until a successor comes into post.
14. On affordable housing, progress on **M17** (arrangements to monitor affordable housing permissions) and **M18** (development and use of standard Section 106 agreements) continue to experience delays. Otherwise, good progress is being made. Where there are delays, it is largely as a result of delays in partnership working.
 15. On the milestones relating to other major corporate projects, progress on the Transformation Project is reported in the "State of the Nation" report.
 16. Overall, we are satisfied with progress on the milestones. In most cases, the achievement of the milestones is dependent on other partners or government agencies. Given this factor and the resource and other pressures on the Council good progress is being made and the challenging programme of work reflected in the milestones for 2006/07 will be substantially achieved.

Other Performance Management Developments

17. **Audit Commission Basket of PIs.** As mentioned in the "State of the Nation" report, the Audit Commission have published a "basket of performance indicators" which will be used as one of the criteria for deciding whether councils should undergo a CPA re-assessment. A similar basket was used in connection with the Direction of Travel assessment.
18. The basket includes 36 indicators covering Environment, Culture, Community Housing (including benefits) and Housing Management. Most of the PIs are national indicators, but five of them are housing statistics which are collected through the HIP (Housing Investment Programme) process. They are listed in **Appendix 3**.
19. The report from the Audit Commission uses the basket of PIs to identify two key statistics:-

- The proportion of PIs where the council improved between 2002/03 and 2004/05. On this statistic the council scores 42% in comparison with an average of just over 50%.
 - Quartile position in 2004/05. On this statistic the council has 21% of PIs in the top quartile.
20. The statistics arising from the basket of PIs are not as favourable to the Council as would be the case if all national PIs were used (as is the case in the Performance Plan). Also, some of the PIs are weighted for deprivation and other factors. The information is historic and there was improvement in 2005/06, which has not yet fed into national comparative figures. It is also necessary to take into account the fact that on most services the Council is among the lowest spending quartile. Nevertheless, as these PIs are planned to be used for Audit Commission assessments, it is clearly important to reflect them in our performance management system. In particular, it is recommended that the HIP statistics used should be adopted as local PIs and progress included in future quarterly reports.
21. **Data Quality:** the Audit Commission are currently carrying out, for all local authorities, an inspection of their arrangements for ensuring the quality of data used in reporting performance and other purposes. This is being carried out in conjunction with the annual audit of performance indicators. For example the inspection will look to see that councils have in place policies, procedures and responsibilities for ensuring that data used in providing Council services is accurate. A further report will be made to the Cabinet when the outcome of the inspection and the audit of performance indicators is complete.
22. **Three Yearly Best Value Surveys.** We are currently carrying out the statutory three yearly satisfaction surveys. These include separate surveys for planning applicants, benefits applicants and tenants as well as the general survey. All the surveys include national performance indicators and the questions are set by the Government. We shall report the results to enable Cabinet to consider potential improvements in customer services to respond to the views of users of services.
23. **Replacement for PIMMS.** The Council's current computer system for recording, monitoring and retrieving performance data was produced in-house and launched, in 2002, as a simple system. At the same time the external market has been transformed with an increasing number of very capable packages at lower costs. Also Performance Management has developed in importance and there is a greater impetus to integrate it with other Council systems.
24. Some of the functions which we now need from a performance management system which are not supported by PIMMS are:-
- a) The ability to hold milestones as well as PI data.
 - b) The ability for Members and managers to see summary performance on a pre-selected number of PIs of importance to them.
 - c) The ability to search on a range of criteria – eg officer, portfolio holder, team, objective.
 - d) The provision of traffic lights or some other way to graphically show whether targets are being achieved. Improved graphical presentation of PI data.
 - e) A simple user friendly interface which is similar to other Windows/internet interfaces.
 - f) The ability to generate automatic reminders to inputters or automatic reports to managers or members

- g) The ability to link PIs and milestones to strategies, Council aims/challenges and potentially finance.
 - h) Ease of administration and automatic generation of overall and comparative figures – particularly important with the reduction in the Policy and Performance Team.
25. Other systems are currently being viewed with a view to drawing up a specification and a procurement process later in the year. As part of this process, the Council's performance management framework will be revised to ensure that the new system reflects what the Council want to get out of it. At present there is no budget provision for a new system and this will be put forward as a bid for the 2007/08 budget process.

Conclusion

26. One of our aims as a Management Team is to place a clearer emphasis on the consistent improvement of services through performance management. In this report we have outlined some of the current steps we are taking to achieve this aim. The "basket of PIs" compiled by the Audit Commission is an indicator of the need for a sustained focus on service improvement. We also want to link performance management with our financial systems to ensure that we use resources more effectively in improving services. Given our current and future resource position the Council will need to be clearer on which PIs are the most important and where effort and resources should be focused.
27. At this early stage in 2006/07, good progress is being made on performance indicators and milestones, but the overall position will become clearer in the 6 month report in November. In the meantime portfolio holders, staff and the Overview and Scrutiny Committee are requested to keep focused on maintaining service levels, particularly during the changes that will be taking place in the organisation in the coming months.

Recommendations

28. Cabinet is recommended:-
- (a) To note the progress on performance indicators and milestones in the first quarter of 2006/07.
 - (b) To consider whether further action is required to address any of the other performance indicators (paragraph 3) or milestones (paragraphs 10-15) where end of year targets are at risk
 - (c) To support the steps being taken to strengthen performance management.

Background Papers: The Performance Plan 2006.

Contact Officers: For general performance management issues:

Greg Harlock, Chief Executive
Steve Hampson, Executive Director

For detailed matters: Ian Salter – Performance Improvement Officer (01954 – 713018)

APPENDIX 1

PERFORMANCE INDICATORS 2006/07

EXCEPTION REPORT – YEAR END ESTIMATES BELOW TARGET

Performance Summary

Total Number of corporate PIs	109
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TREND	
Up	↑
No change	↔
Down	↓

#	Description	06/07 1 st Qtr	06/07 2 nd Qtr	06/07 3rd Qtr	06/07 4th Qtr	06/07 target	06/07 estimate actual	1 st Quarter Trend against target
FINANCE & RESOURCES – REVENUES – HOUSING BENEFITS								
BV 79a	% cases where benefit calculation was correct	96 %				99 %	98 %	↓
BV 79bi	Benefit overpayments recovered as % of overpayments deemed recoverable.	130.7 %				52.5 %	52.5 %	↑
BV 79bii	Benefit overpayments recovered as % of total overpayment debt.	24.18 %				29 %	29 %	↓
BV 79 biii	Benefits written off as % of total overpayment debt.	0.23 %				3 %	3 %	↓
FINANCE & RESOURCES – LEGAL SERVICES – LAND CHARGES								

#	Description	06/07 1 st Qtr	06/07 2 nd Qtr	06/07 3rd Qtr	06/07 4th Qtr	06/07 target	06/07 estimate actual	1 st Quarter Trend against target
SX 25	Average time to respond to standard search	10 days				4 days	10 days	↓
DEVELOPMENT SERVICES – CONSERVATION								
BV 219b	% conservation areas with up-to-date character appraisal.	11.9 %				16.47 %	12.94 %	↓
BV 219c	% Conservation areas with published management proposals	11.9 %				16.47 %	12.94 %	↓
SP 931	The number of landscape schemes implemented	0				72	See comment in report	↓
SP 903	% Historic buildings at risk taken off the register	0 %				6 %	2 %	↓
DEVELOPMENT SERVICES								
SH 320	Affordable Housing permissions as % of all residential permissions	Not Known				Not set	Not Known	?
HOUSING - HOUSING SERVICES – TECHNICAL SERVICES								
SH 301	% Non-urgent completed on time	79 %				93 %	93 %	↓

COUNCIL PRIORITIES AND MILESTONES – 2006/07

3 MONTH (END OF 1ST QUARTER) REPORT – AS AT 30TH JUNE 2006

Key to symbols:

- ✓ Action completed.
- 😊 Not yet completed but the responsible officer has indicated that it is on schedule.
- 😐 The responsible officer has indicated that it is likely to be on schedule or there may be some, but acceptable. delay. The achievement of the target will still be achieved by the year end and it will not hold up other key milestones.
- 😞 The responsible officer has indicated that this milestone will not be on schedule and may affect other milestones -
 - Unless action is taken/authorised by MT or CABINET to recover the situation.
 - Because of factors that are completely out of the control of South Cambs.

By When:

Q1 2006 – By end of March 2006

Q2 2006 – By end of June 2006

Q3 2006 – By end of September 2006

Q4 2006 – By end of December 2006

PRIORITY: IMPROVING CUSTOMER SERVICE

#	Milestone	Officer	PFH	By when
1	Completing IEG in terms of 100% for BV157 and achievement of the required priority outcomes.	Steve Rayment	RSI&CS	Q1 2006
	IEG and completion of 100% BVPI 157 / priority outcomes, was successfully achieved ahead of the 31 st March 2006 deadline. Further work to fully develop opportunities presented by this initiative is ongoing.			✓
2	Contact Centre – completion of Phases 1 and 2 with integration with CRM.	Steve Rayment	RSI&CS	Q2 2006
	Works to integrate the CRM with the back office systems continues, both partners (Northgate IS and Cambridgeshire County Council) are working with us to achieve the identified integration. Delays in implementing the works have been incurred but are being managed to achieve the required outcome at the earliest opportunity.			☺
3	Publicity for availability of transactional services on our web-site (with launch of customer service standards).	Sally Carroll & SR/SH	RSI&CS	Q2 2006
	The communications team will do all that is required once the revised launch date is confirmed (# 4 refers).			☺
4	Service First – public launch of new customer service standards.	Steve Hampson	RSI&CS	Q2 2006
	The launch has been postponed to October 2006 to enable further staff consultation and preparation.			☺
5	Service First - First integrated half year monitoring report on customer service standards and complaints.	Steve Hampson	RSI&CS	Q3 2006
	Permanent agenda item at the Service 1 st project team meetings.			☺
6	Service First: Approval of a Customer Access Strategy.	Steve Hampson	RSI&CS	Q3 2006
	The production of a customer access strategy will be considered as part of the review of the Egov board's work in respect of customer service, in conjunction with the service first project team, and as part of the transformation project's business review programme.			☺

PRIORITY: NORTHSTOWE AND OTHER GROWTH AREAS

#	Milestone	Officer	PFH	By when
7	Northstowe: Completion of Local Management Organisation Study.	Jane Thompson	CS&CP	Q2 2006
	The consultants final report is completed but a number of issues arising from that process are still outstanding and further discussions with partners are taking place before a final meeting in September 2006. This is the first stage of a process that will continue over the next year and beyond; including decisions on a range of governance and management issues.			☺
8	Civic Hub proposals completed, including specification.	Simon McIntosh	CS&CP	Q2 2006
	Progress has been affected by the changing timescale for completion of the master planning and town centre work, arising from English Partnerships/Gallaghers expected new application. Consultants report also delayed, due largely to health rethink and proposal to include health services within the Civic Hub. Anticipate revised target Q3 or Q4 2006.			☺
9	LDF - Commence Public Examination.	Keith Miles	P&ED	Q3 2006
	This milestone has been achieved because the public examination will commence by September 2006. Three Development Plan Documents (DPDs) are required for the determination of any Northstowe planning application – Core Strategy, Development Control Policies and the Northstowe AAP itself. Now that the Examinations have started the programme is set by the Inspectors in consultation with the Council. It has been stressed to the Inspectors that the binding reports for all of these DPDs must be received by end March 2007. Core Strategy Examination ended 27 th July and the binding report has been promised by early October. Development Control Examination begins 3 rd October and Northstowe begins 1 st week in December. The Inspectors have promised to meet the end March 2007 deadline.			✓
10	Medium Term project plan – programme for all growth areas with resource and workforce projections.	Greg Harlock	Leader	Q3 2006

#	Milestone	Officer	PFH	By when
	<p>A funding bid has been put to Building Capacity East (BCE) that includes one element, which would go a long way to help us achieve this milestone. The bid result will be known on 15th September. The relevant element is designed to “enhance the Council’s corporate capacity to effectively deliver sustainable communities in the growth areas” and if successful we will “Appoint a short term contract Growth Areas Project Manager who would:-</p> <ul style="list-style-type: none"> • enable the Council to clarify its objectives and strategy for the growth areas • develop a project plan which would co-ordinate all the Council’s activities in relation to the growth areas, together with the plans of partners. • establish effective arrangements for co-ordinated working and communication”. <p>The post would also “assist and provide a model for effective corporate working”. The “State of the Nation” report also recommends the Council to fund this post if BCE funding is not received.</p>			☺
11	All Community facility and service proposals completed including specifications and developer contributions required.	Simon McIntosh	CS&CP	Q4 2006
	Progress affected similar to 8 above. We are about on target for the planning of community facilities but once the new masterplan and application have been drawn up the timescales can be reviewed.			☺
12	Northstowe Draft S.106 statement complete.	Jane Green	P&ED	Q4 2006
	Actions that are under the control of South Cambs are on target. However pre-application discussions to finalise as far as possible requirements for the revised applications and content of the S.106, minimising areas of difference pending Inspector’s reports is now anticipated to be completed by ‘pre-March 2007’.			☺
13	Northstowe: completion of Town Centre strategy.	Keith Miles	P& ED	Q4 2006
	The Town Centre strategy work has now been caught up by the Examinations and a new timetable for its completion is being prepared. Completion by end 2006 is still possible but is no longer critical owing as the involvement of English Partnerships and the prospect of a new planning application may delay the earliest date that an application could be determined by 6 months.			☺
14	LDF - Adoption by Council.	Keith Miles	P&ED	Q3 2007
	Now that the Examinations have started the programme is set by the Inspectors in consultation with the Council. The Inspectors have indicated that the Cambridge Southern Fringe and Cambridge East Area Action Plans will be examined in June and July 2007. Those examinations are likely to be very short and binding reports may well be received by end Q3 2007. That leaves the Site Specific Policies DPD. This is yet to be programmed and the duration will to a very large extent be set by the Core Strategy binding report to be received in October 2006. Inspector’s conclusions on the strategy will have implications for objections to the Site Specific Policies – if the strategy rules out objections then they will not be examined.			☺

#	Milestone	Officer	PFH	By when
	Northstowe Energy and Utilities: to complete a detailed risk assessment and feasibility study to enable the Northstowe Sustainable Energy Partnership (NSEP) to be progressed.	Tim Wetherfield	CS&CP	Q1 2007
15	<p>It is likely that the departure of the Strategic Development Officer in mid-August will have some affect on the speed of future progress. This vacant post will be advertised in early September but it is not clear when a replacement will be in place. It will probably not be filled before late November at the earliest. Given that this project is approaching a critical point, other officers will do their best to provide cover. However, in view of their own, existing workload pressures, the capacity constraints should be noted."</p> <p>Progress has been made in the following areas:</p> <ul style="list-style-type: none"> • The Waste, Energy and Utilities Section 106 Topic Group has actively progressed the energy grid/CHP/ESCo concept: relevant details are now included in the latest draft Heads of Terms. • Renewables East (an NSEP member) has recently completed its own study, which assessed the viability of establishing a regional ESCo that would deliver biomass CHP in all new large-scale developments across the East of England: the findings were reported to the Northstowe Member Reference Group on 8 August. • Arups have been commissioned by a joint venture between Gallaghers and English Partnerships to prepare a new energy and utilities strategy for Northstowe: this study (due to be reported in late 2006) is reviewing the prospect of an energy grid/CHP/ESCo and considering the developers' approach to the potential involvement of external partners (eg NSEP). • A half-day (officer level) workshop (for partners involved in discussions so far) is being arranged for late November to identify the best means of ensuring CHP provision at Northstowe and progressing the NSEP. The aim of the workshop will be to identify the best means of ensuring CHP provision at Northstowe and progressing the NSEP. Given that one option will be for an SCDC 'invest to save' opportunity, it will be very important to maintain SCDC's corporate involvement in NSEP from now until the Strategic Development Officer post is filled. • There remains the need for a risk assessment concerning NSEP itself. 			☺

PRIORITY: AFFORDABLE HOUSING

#	Milestone	Officer	PFH	By when
16	Report annually to portfolio holder on arrangements within the Council for promoting affordable housing and on any obstacles.	Denise Lewis	Housing	From Q2 2006
	Report to Housing PFH in April 2006 and Cabinet in May 2006 on outcome of NAHP 2006-08 which included implications for South Cambs and options to be pursued to maximise resources for affordable housing including 'without grant' and cross-subsidy schemes.			✓
17	Planning service: establish monitoring of affordable housing permissions.	Gareth Jones	P & ED	Q2 2006
	Development Control has indicated that it will be able to monitor the impact of officers actions on the number of affordable housing planning permissions and that MT and Cabinet will have an effective means of monitoring this area in 06/07. However no timetable has been identified as to when the first monitoring report will be produced.			☹
18	Develop standard S106 Agreements in order to provide greater certainty to developers and speed up the approval process, consistent with a sub-regional approach.	C Tucker / GJ	P & ED	Q3 2006
	Due to the absence of Colin there is likely to be a delay in progressing this milestone.			☹
19	With partner authorities in the sub-region, agree and implement new commissioning arrangements to meet housing research requirements.	Denise Lewis	Housing	Q3 2006
	A proposal by the County Council Research Group is currently under consideration by the sub-regional LAs and a decision on an agreed approach should be made by the end of Q3 2006.			☺
20	Agree a programme for the use of commuted sums for affordable housing development.	Denise Lewis	Housing	Q3 2006
	No monies as yet received so too early to agree a programme. A major sum is expected in respect of a scheme in Papworth but this will be triggered by the commencement of this development, which is not within the Council's control. There is no news as to when this development may start on site at this time and therefore it is not known whether the milestone can still be achieved. Once this and/or other significant sums have been received affordable housing schemes still without funding will be considered for inclusion in a proposed programme for Cabinet approval.			☹
21	Agree split between rented and intermediate tenures and selection of RSLs for affordable housing development for Northstowe.	Denise Lewis	Housing	Q4 2006

#	Milestone	Officer	PFH	By when
	Negotiations are still ongoing with the developers and other partners (e.g. Housing Corporation) around draft heads of terms for the affordable housing provision at Northstowe. The target is still to agree these by December 2006 although it is not certain at this time whether this date can be achieved.			☺
22	Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing, working through RSLs.	Denise Lewis	Housing	Q1 2007
	There has been a significant delay with commencement of this project due to staff shortages/sickness. However, it is still hoped to complete this project by end of March 2007.			☺

OTHER MAJOR CORPORATE PROJECTS

#	Milestone	Officer	PFH	By when
23	Travellers – approve detailed Travellers service plan.	Tim Wetherfield	Leader	Q2 06
	Service plan has been produced and discussed by Cabinet in June 2006 as part of discussion on Performance Plan.			✓
24	Transformation Project – appointments to revised first two tiers.	Greg Harlock	Leader	Q4 06
	The new two person top tier was in place from July 1 st . The 2 nd tier appointments will be in place by Dec 06.			😊
25	Completion of Business Process Reviews.	Greg Harlock	Leader	Q2 07
	The original Transformation project plan assumed a one-year timescale. Geoff Bridgeman, the project manager, started with us in early July and is on a 12-month contract. It is possible that things might take a little longer, though. Making processes more effective is well worth doing and it's important to take the time needed to get it right. Geoff Bridgeman is working on a project plan and timetable. We are keen that staff can comment on the draft plan and can get involved in the BPR process.			😊
26	Gershon: Ensure implementation of £415,000 efficiency savings in 2006/07 and identify a similar level of savings for 2007/08.	Tim Wetherfield	RSI&CS	Q1 07
	Planned efficiency savings for 06/07 highlighted in Forward Look Annual Efficiency Statement, which was reported to Cabinet in July 06. On course to meet/exceed official target, albeit the usual health warnings apply (e.g. a budget reduction does not count as an efficiency if service performance goes down).			😊
27	Publication of second Community Strategy	Simon McIntosh	CS&CP	Q1 07
	Consultation well underway, with report from consultants on residents' priorities and findings on Quality of Life survey. On target.			😊

APPENDIX 3

Performance Indicators in Audit Commission Basket

BV109	Time taken to determine planning applications
Bv111	Satisfaction with the planning service
BV199	% of land littered to a significant or heavy extent
BV 89	Satisfaction with cleanliness of public space
BV 82	Household waste - % recycled or composted
BV 84	Kilograms of waste per head
BV91	% of population with kerbside collection of recyclables
BV 90	Satisfaction with waste collection and recycling
Bv179	% of standard searches carried out within 10 working days
Bv63	Average SAP rating of local authority dwellings
BV166a	Environmental Health best practice checklist
BV199a-c	Satisfaction with sports & leisure, parks and open spaces, museums and galleries and arts activities
Bv62	% of unfit private sector dwellings made fit or demolished as a result of council action
HIP	% of private sector homes vacant for 6 months or more
BV183a	Average weeks spent in B&B
BV183b	Average weeks spent in homeless hostels
HIP	% of homelessness applications accepted that are repeats
Bv78a	Average time for processing new benefit claims
BV 175	% of racial incidents reported and acted upon
Bv176	Domestic violence refuge places funded per 10,000 population
Bv184a	% of non-Decent Homes
Bv74a	Tenant satisfaction
Bv75a	Tenant satisfaction with opportunities for participation
HIP	% of urgent repairs completed on time
HIP	Average time to complete non urgent repairs
BV 185	% of response repairs for which the authority made and kept appointment
BV66a	% of rent collected
HIP	Average relet period (voids)
HIP	Average housing management cost
BV164	CRE code of practice in rented housing