

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet 11 January 2007
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6 MONTH PERFORMANCE REPORT 1 APRIL 2006 to 30 SEPTEMBER 2006 PERFORMANCE INDICATORS & MILESTONES FOR 2006/07

Purpose

1. This 6-month report provides Cabinet with an opportunity to review progress on the performance of the 06/07 corporate performance indicators (PI's) and milestones (M).

Executive Summary

2. Most PIs are on target. However most milestone dates are slipping but this does not involve any critical slippage in achieving the overall objectives. The body of the report gives a general overview and a brief but more detailed picture is provided in the **Appendix** to this report.

Background

3. The Council has approved 78 PIs and 27 milestones for 06/07 and these are listed in the Performance Plan (PP) 2006.
4. This 6-month report would normally be considered by SMT in October and Cabinet in November. This was not possible because Policy and Performance staff were redirected to prepare for the Corporate Governance Inspection and to re-tender contracts for the statutory three-yearly surveys, following the collapse of the contracted firm. The report to Cabinet was further delayed to enable it to be received at the same time as the 9-month financial monitoring report. The 9-month performance information is currently being collected and will be reported in March 2007.

Considerations

5. Officers identified the following milestone performance as at 30 September.

Corporate Priority	Priority Description	Number of Milestones:			
		Completed	On schedule	Non critical delay	Critical delay
Priority 1	Improving Customer Service	3	-	2	1
Priority 2	Northstowe and Growth Areas	2	-	7	-
Priority 3	Affordable Housing	2	-	4	1
Other Milestones	Other Major Corporate Projects	1	1	3	-
Totals		8	1	16	2

	30 %	4 %	59 %	7 %
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6. PI Owners reported the following PI performance as at 31st September.

PI Owners End of Year Projection	Number of PIs	% in category
Target will be achieved	55	71%
Target may not be achieved	8	10%
Target will not be achieved	15	19%
	78	

Corporate Priority 1 – Improving Customer Service

7. Most customer service PIs are on course to meet their targets. Appendix 1 gives three exceptions but the overall position is encouraging.
8. The Contact Centre milestone (M2) work is, however, subject to a ‘critical delay’ as it cannot be fully completed largely due to our partners currently being unable to input the necessary resources. However, should our partners commit those resources then we would need to reconsider our own priorities before we could confirm our ability to fully implement the milestone, as our own staff resource has now been redirected to other priorities. The Assistant Director (ICT) is continuing to liaise with the County Council to resolve the outstanding issues but no final implementation date can be identified.

Corporate Priority 2 – Northstowe and Growth Areas

9. There are no performance indicators with which to enable monitoring of progress on these new community projects. The Council has included provision in the Medium Term Financial Strategy for a Growth Areas Project Manager, whose responsibilities will include the development of a co-ordinated forward plan for the growth areas. One of the key roles for this post holder will be to identify realistic performance measures.
10. Progress on implementing the key Northstowe milestones has been affected by the changing timescale for completion of the master planning and town centre work, largely arising from English Partnerships and Gallaghers expected new application. Therefore there is general slippage in the milestones in this priority area but in all cases this has been out of the control of the authority. The delays are not seen as being critical to the overall progress.

Corporate Priority 3 – Affordable housing

11. Good progress continues to be made on most of the ‘affordable housing’ corporate priorities and despite slippages, which are out of our control, the overall objectives should be achieved.
12. The Head of Planning has agreed with the Housing PFH that the achievement of M17 (Establish monitoring of affordable housing permissions) will be treated as a priority for Q1 2007. Development Services will set a 2007/08 target, by March 31st2007. This will enable quarterly monitoring of the performance of the section in enabling the provision of affordable housing through 2007/08 and beyond.

PIs for Other Major Corporate Projects

Income, Finance and Efficiency

13. Some Benefits service PIs are unlikely to be achieved but by more effective prioritisation (e.g. of investigations) performance is likely to compare favourably with that in 2005/06.

Satisfaction with Services and Service Delivery

14. Cabinet will be aware of the historic nature of the VOIDS issue and will be familiar with previous initiatives to try to bring about an improvement in turn-around times. The newly appointed Property Services Manager has quickly identified the need to improve performance and is working with the Housing Services Manager to bring about a sustainable improvement. The PFH is also taking an active interest in progress.

Community Safety and Community Services

15. It is unlikely that some Environmental Health targets will be achieved (e.g. removal of abandoned vehicles).

Housing Provision

16. The target for the 'average stay in hostel accommodation (BV 183b)' will not be achieved but a separate report went to Cabinet in December on this issue.

A sustainable future for South Cambridgeshire

17. Recycling figures (PIs BV82ai and BV82aii) are estimated to be below target but these are very difficult PIs to estimate after only 6 months.
18. Permission has been given for the SAP rating PI (BV 63) to be reported on annually for this year only. This change is required to compensate for a lack of staff resource to calculate the information. The SAP rating baseline is also due to be recalculated as part of the stock condition survey, which is currently being carried out. This revised figure will then replace the existing estimated figure. It is also intended to buy new Asset management software, which will make the SAP rating calculation less onerous.

Milestones for other Major Corporate Projects

19. It is not possible to be certain that the planned Gershon efficiency savings will be achieved (M26). A separate report to Cabinet in November provided a detailed update on the current situation.
20. Preparations for the new Community Strategy are going well but due to the requirements of the local government white paper 'Strong and Prosperous Communities' there is likely to be a delay in launching it until July to September 2007. However, we are confident that the strategy will be progressed sufficiently to enable the Council to review its priorities for 2008/09 by the summer.

Implications

21. There are no significant implications at this time.

Consultations

22. Officers have been consulted to identify the situation at the 6-month point. As the report is later than originally planned there is also some subsequent updating.

Effect on Annual Priorities and Corporate Objectives

23.	Affordable Homes	Achieving the corporate PI targets and milestones on time would ensure the Council achieved its agreed 2006/07 corporate objectives and priorities.
	Customer Service	
	Northstowe and other growth areas	
	Quality, Accessible Services	
	Village Life	
	Sustainability	
	Partnership	

Conclusions/Summary

Financial and Performance Reporting

24. Quarterly budget monitoring and performance reports have traditionally been made separately to Cabinet but the intention is to integrate the two processes. There would be significant benefits in integrating this process e.g. it would enable consideration of the resources available to improve performance. At this stage there are no areas where managers have requested short-term resources to achieve PI targets or milestones.
25. Underspends identified up to October 2006 have been incorporated within the MTFS. It will be possible to report further, at the meeting, on resources available in 2006/07 in the light of the 9-month financial monitoring report.
26. The overall picture is positive although there are slippages in a number of areas. These slippages are largely reported to be non-critical and invariably the means of rectifying these situations is out of the control of the authority.
27. Portfolio Holder attention is directed to the following PIs and milestones, where monitoring of performance will be required, as the targets may not be achieved.

Leader of the Council

M10 – Develop Medium Term Project Plan for growth areas

Environmental Health

SE203 - % Environmental Health complaints responded to in 3 working days.
BV 199c - % relevant land and highways with visible unacceptable fly posting
BV 218b - % abandoned vehicles removed within 24 hours
BV 82ai - % household waste sent for recycling
BV 82aii – Tonnage of household waste sent for recycling

Planning & Economic Development

BV109b - % Minor planning applications determined in 8 weeks
BV109c - % other planning applications determined in 8 weeks
SH 311 – Number of affordable housing of all types and tenures completed
M12 – Completion of draft S106

M13 – Completion of Northstowe Town Centre Strategy
M14 – Council adoption of LD
M18 – Develop Standard S106 Agreement
M17 – Establish Monitoring of Affordable Housing Permissions
SP 921 - % householder planning applications determined in 8 weeks
SP 931 – Number of landscape schemes implemented

Housing

M20 – Agree Affordable housing commuted sums programme
M21 – Agree rented/intermediate split and selection of RSLs
M22 - Council held land/property appraisal
BV 66a – Proportion of rent collected (RS&CS PFH also refers)
SH 320 – Affordable Housing permissions as a % of all residential permissions.
BV 212 – Average days to re-let council houses
BV 183b – Average stay in hostel accommodation for homeless families
BV 63 – Average SAP rating of local authority dwellings

Conservation, Sustainability & Community Planning

M8 – Complete Civic Hub proposals
M11 – Complete Community facility/service proposals
M15 – Complete Northstowe Risk assessment/feasibility study for Energy and Utilities
M27 - Publication of second Communication Strategy

Resources, Staffing and Customer Services

M2 - Complete integration of Contact Centre
BV 66a – Proportion of rent collected (Housing PFH also refers)
BV 76c – Number of fraud investigations per 1,000 caseload
BV 79a - % of cases for which the benefit calculation was correct
M26 – Implement efficiency savings and identify 07/08 savings

28. Officers have continued to work hard to achieve PI targets and milestones in the last year, despite the difficult circumstances.

Recommendations

29. Cabinet is recommended to:
- a) Confirm the importance of trying to achieve PI targets and milestone dates in relation to the areas identified in paragraphs 7 to 20, and
 - b) Review action at each portfolio holder meeting on the PIs and Milestones listed in paragraph 27 to ensure that 2006/07 targets are achieved whenever possible.

Background Papers: the following background papers were used in the preparation of this report: The 2005 Performance Plan.

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