

## APPENDIX

### 6-MONTH COMMENTARY ON PERFORMANCE INDICATORS AND MILESTONES AT RISK OF NOT BEING ACHIEVED

#### Corporate Priority 1 – Improving Customer Service

##### PIs - NOT ON TARGET

1. **SE203 - % Environmental Health complaints responded to in 3 working days.**

05/06 Actual	06/07 Target	06/07 End of Year Estimate
88 %	93 %	85 %

Staff shortages and difficulties in recruitment are resulting in lower than planned performance and the target will be missed. There is nothing that can now be done to enable the 06/07 target to be achieved.

2. **BV109b - % Minor planning applications determined in 8 weeks**

05/06 Actual	06/07 Target	06/07 End of Year Estimate
68 %	70 %	66 %

The target is unlikely to be met, which is partly due to Planning waiting for the:

- a) inspection report from the work carried out by Hephher Dixon, which may recommend efficiencies that could improve capacity.
- b) ongoing business process reviews, which might also produce performance benefits.

Due to this review process, requests to advertise posts in the planning services has been for fixed terms in order not to prejudice the outcome of those reviews.

3. **BV109c - % other planning applications determined in 8 weeks**

05/06 Actual	06/07 Target	06/07 End of Year Estimate
84 %	85 %	85 %

The target may be missed but not by much and officers will continue to work to achieve the target.

##### MILESTONES - CRITICAL DELAY

4. **M2 - Complete integration of Contact Centre** **Milestone Jun 06**

Works to integrate the CRM with the back office systems continues. Both development partners (Northgate Information Systems and Cambridgeshire County Council) are working with us to achieve the identified integration. Back office systems upgrades are essential to achieve the level of integration required but delays in implementing these additional works have occurred due to both partners (but notably Northgate IS) not being able to input the required resources. Should both partners indicate that they are able to meet the requirements and provide the required resources, then we would need to reconsider our own priorities before we could confirm our ability to fully implement the milestone. The project continues to be

managed to achieve the required outcome at the earliest opportunity but until the resources are made available it will not be possible to identify a revised full implementation date

## **Corporate Priority 2 – Northstowe and Growth Areas**

### **MILESTONES - NON-CRITICAL DELAYS**

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| 5. | <b>M8 – Complete Civic Hub proposals</b>                   | <b>Milestone Jun 06</b> |
|    | <b>M11 – Complete Community facility/service proposals</b> | <b>Milestone Dec 06</b> |
|    | <b>M12 – Completion of draft S106</b>                      | <b>Milestone Dec 06</b> |
|    | <b>M13 – Completion of Northstowe Town Centre Strategy</b> | <b>Milestone Dec 06</b> |

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 work has been extended, due largely to health rethink and proposal to include health services within the Civic Hub. The draft specification is currently being costed by architects/QS.

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|----|---|-------------------------|
| 6. | <b>M10 – Develop Medium Term growth area Project Plan</b> | <b>Milestone Sep 06</b> |
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The Council has included provision in the Medium Term Financial Strategy for a Growth Areas Project Manager, whose responsibilities would include the development of a co-ordinated forward plan for the growth areas. Steps are being taken to appoint to the post. The bid for BCE funding was not successful. In the meantime, the work carried out to identify future spending pressures on the Medium Term Financial Strategy has given us an estimate of future resources required, but more detailed work is necessary to provide a better basis for future project and financial planning.

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|----|--------------------------------------|-------------------------|
| 7. | <b>M14 – Council adoption of LDF</b> | <b>Milestone Sep 07</b> |
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The Inspector's binding report on the Core Strategy was received in November 2006. The intention is for the Core Strategy to be adopted by Council in January 2007. However, a European Court of Justice Judgement has required the Government to introduce a new 'appropriate assessment' of sites of European importance for nature conservation. The introduction of the necessary Regulations has been delayed and it is therefore unclear whether the Council has to undertake an Appropriate Assessment. Legal advice is being sought.

The Development Control Policies DPD Examination was complete in November 2006. The Northstowe Examination began on the 5<sup>th</sup> December 2006 and is currently programmed to be completed by 17<sup>th</sup> January 2007. Both binding inspector's reports are expected by April 2007.

None of these delays are as a result of the Council's actions as both delays are occasioned by government action i.e. English Partnerships late involvement in the Northstowe project and the government failure to introduce European legislation into UK Planning system.

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| 8. | <b>M15 – Complete Northstowe Risk assessment/feasibility study for Energy and Utilities</b> | <b>Milestone Mar 07</b> |
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The departure of the Strategic Development Officer in mid-August has had an affect on the speed of progress. The vacant post was advertised in early September and a

replacement has been appointed who will be in place in mid February 2007. A half-day workshop (for partners involved in discussions so far) took place in November to identify the best means of ensuring CHP provision at Northstowe and progressing the NSEP. There remains the need for a risk assessment concerning NSEP itself.

**Corporate Priority 3 – Affordable housing**

**PIs - NOT ON TARGET**

9. **SH 311 – Number of affordable housing of all types and tenures completed**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
291	300	200

The 06/07 target will not be met. The actions of developers and the current economic climate significantly influence the completion rate. However Housing Corporation funding is allocated on a two-year basis and the completion slippages will be made up in 07/08.

**MILESTONES - NON-CRITICAL DELAYS**

10. **M18 – Develop Standard S106 Agreement** **Milestone Sep 06**

The DCLG has now produced model Section 106 Agreements, which all parties are expected to follow. This could mean that we will not need to develop our own model.

11. **M20 – Agree Affordable housing commuted sums programme. Milestone Sep 06**

No monies have yet been received so it 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. Once this and/or other significant sums have been received affordable housing schemes without funding will be considered for inclusion in a proposed programme for Cabinet approval.

12. **M21 – Agree rented/intermediate split and selection of RSLs. Milestone Dec 06**

Negotiations are ongoing with the developers and other partners (e.g. Housing Corporation) around the draft heads of terms for the affordable housing provision at Northstowe. However the milestone is unlikely to be achieved on time.

13. **M22 - Council held land/property appraisal** **Milestone Mar 07**

There has been a further delay and the responsible officer is now leaving the Council. This milestone is unlikely to be completed on time although it should be in progress by the end of March 2007, subject to the successful recruitment to vacant post.

14. **M17 – Establish Monitoring of Affordable Housing Permissions. Milestone Jun 06**

**SH 320 – Affordable Housing permissions as a % of all residential permissions.**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
No data	No data	No data

The Head of Planning has agreed with the Housing PFH that the achievement of this milestone and the related PI will be treated as a priority for Q1 2007. Development Services will consider the information at their disposal and will then set a 2007/08 target, by March 31<sup>st</sup>2007. This will enable quarterly monitoring of the performance of the section in enabling the provision of affordable housing through 2007/08 and beyond.

Cabinet and the PFH have indicated that setting and achieving a target performance level will be a 07/08 priority.

### **PIs for Other Major Corporate Projects**

#### **PIs - NOT ON TARGET**

##### **Income, Finance and Efficiency**

#### **15. BV 66a – Proportion of rent collected**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
97.29 %	98 %	97.2 %

The target of 98% was purposefully challenging, since the previous years' rent arrears are included in the target, this required collection of an amount in excess of the total rent charged for 2006/07. Regrettably, it is not now anticipated that the target will be met. However, performance in this area remains reasonably strong and latest estimates indicate the final arrears figure will be similar to that at the end of 2005/06 despite the increase in rent charges. Officers are continuing to improve processes and procedures to maximise the proportion of rent collected.

#### **16. BV 76c – Number of fraud investigations per 1,000 caseload.**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
43.91	44	31

The number of investigations is likely to be lower than the target. However, the sanctions that have been imposed compare favourably to those achieved in 05/06, which is indicative of more effective prioritisation of investigations. To increase the number of investigations it would be necessary to employ more investigators, but this is not considered appropriate in the current South Cambs DC financial circumstances.

#### **17. BV 79a - % of cases for which the benefit calculation was correct**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
98 %	99 %	97 %

Of 250 cases checked to date 8 were found to have an error in the benefit award. Errors have been extremely minor but it is highly unlikely that the target will be achieved.

##### **Satisfaction with Services and Service Delivery**

#### **18. BV 212 – Average days to re-let council houses**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
29 days	21 days	40 days

The newly appointed Property Services Manager (PSM) has quickly identified the need to improve performance of this PI. The PSM and the Housing Services Manager (HSM) are taking urgent steps to identify where the delays are with a view to ensuring acceptable realistic future targets are set, which will then be achieved. Following are some of the actions that have taken place recently.

- a) Performance against this PI was considered at the PFH meeting on the 8<sup>th</sup> November.
- b) A weekly void meeting at which each void is reviewed to ensure optimum turnaround.
- c) The Housing Services team are considering moving to concurrent rather than sequential working practices.
- d) The logistics at the Waterbeach depot are being reviewed to see if improvements can be made in the overall stores process and the repairs turn-around-times.
- e) An update on all actions will be presented to the first PFH meeting in 2007.

19. **SP 921 - % householder planning applications determined in 8 weeks**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
87 %	90 %	90 %

The target may be missed but it is expected that this will be kept to a minimum.

Cleaner Villages and Environmental Quality

20. **BV 199c - % relevant land and highways with visible unacceptable fly posting**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
3 %	3 %	5 %

The 06/07 target was set after the first BV199 survey cycle in 05/06. The 06/07 end of year actual will represent a more refined and accurate baseline after the second cycle has been completed. Intervention measures are being determined as part of the developing envirocrime strategy.

21. **SP 931 – Number of landscape schemes implemented**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
39	72	72

No 06/07 schemes have yet been completed due to the lack of a landscape officer to monitor their implementation. A new Landscape Assistant commenced work at the end of July 2006. The end of year estimate figure will be reviewed at the end of the third quarter (January 2007) as the planting season progresses.

Community Safety and Community Services

22. **BV 218b - % abandoned vehicles removed within 24 hours**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
85 %	85 %	80 %

Staff with responsibility for this area are providing cover for other service areas as a result of work priorities and staff vacancies. As a result of capping the dog warden post was frozen and the section is looking to restructure to compensate for this. Also it has not been possible to fill the vacant post of Recycling and Waste Minimisation Officer but a third attempt to recruit to this post is currently underway.

Housing Provision

23. **BV 183b – Average stay in hostel accommodation for homeless families**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
29 weeks	24 weeks	35 weeks

A report went to the December Cabinet to make recommendations for amendments to the lettings policy, which were designed to improve performance. The next stage will be consultation with RSLs leading to implementation by February 2007. There will not be a significant improvement in the PI before 2007/08.

**Milestones for Other Major Corporate Projects**

24. **M26 – Implement efficiency savings and identify 07/08 savings. Milestone Mar 07**

The planned 06/07 efficiency savings were highlighted in the Forward Look Annual Efficiency Statement, which was reported to Cabinet in July 06. A subsequent report to Cabinet in November 06 highlighted that there are some concerns over whether all of the efficiency saving will be allowable as Gershon savings. For this reason it is not possible to be certain that the milestone can be fully achieved.

25. **M27 - Publication of second Community Strategy Milestone Mar 07**

The initial research and consultation phase is complete. A report will go to the LSP in January 2007; following which themed partnership groups will be involved in developing policies and actions for inclusion in the new Community Strategy. The resourcing of this area of work may need to be reviewed in the light of the white paper 'Strong and Prosperous Communities' and the outcome of the Corporate Governance Inspection. Consideration is being given to a suggestion from Cambridge City for a joint LSP meeting to consider opportunities for joint working.

Given the new requirements of the white paper and current work pressures it is likely that the launch of the new Community Strategy will be re-timetabled to Q3 2007 (July to Sep 2007). The critical thing is to have a clear indication of the direction of the Community Strategy when the Council reviews its priorities for 08/09 onwards, next summer.

A sustainable future for South Cambridgeshire

26. **BV 82ai - % household waste sent for recycling**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
18.19 %	19.5	18 %

27. **BV 82aii – Tonnage of household waste sent for recycling**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
10,661	10,700	10,500

Both estimates, for the above 2 PIs, are slightly below target but these are very difficult PIs to provide accurate end of year estimates for after only 6 months.

28. **BV 63 – Average SAP rating of local authority dwellings**

<b>05/06 Actual</b>	<b>06/07 Target</b>	<b>06/07 End of Year Estimate</b>
65	66	66

This is a corporately important PI and therefore performance is normally required to be reported quarterly to Cabinet but the section does not currently have the staff resource to update the Elmhurst system to enable an updated SAP rating to be calculated each quarter. SMT has given permission for this PI to be changed to annual reporting for 06/07. The backlog of inputs to the Elmhurst system will be cleared by the end of March 2007, which will enable an end-of-year SAP rating to be calculated. The 06/07 SAP rating target is 66 and it is anticipated that, once the Elmhurst system has been fully updated, the 2006/07 target will be achieved.

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.