

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet 8 March 2007
AUTHORS: Chief Executive / Performance Improvement Officer

9 MONTH PERFORMANCE REPORT – 1 APRIL 2006 to 31 December 2006 MILESTONES FOR 2006/07

Purpose

- The 9-month report provides Cabinet with the final opportunity to review progress on achieving the 06/07 corporate milestones (M) prior to the year-end.

2.	Quality, Accessible, Value for Money Services	Achieving the corporate milestones in full would ensure the Council achieved its agreed 2006/07 corporate objectives and priorities.
	Village Life	
	Sustainability	
	Partnership	

General

- The Council agreed 27 milestones for 06/07 in the Performance Plan (PP) 2006.
- The 9-month report would normally have been presented in January but has been delayed due to other pressures on services and corporately. The following table summarises the 9-month situation.

Corporate Priority	Priority Description	Completed	On schedule	Non critical delay	Critical delay
Priority 1	Improve Customer Service	3	-	2	-
Priority 2	Northstowe and Growth Areas	3	-	6	-
Priority 3	Affordable Housing	2	-	5	-
Other	Other Major Corporate Projects	1	1	3	-
Totals		9	1	17	-

Overall Position

- Of the 27 milestones for 06/07:
 - 9 have been completed
 - 5 are on schedule and will be completed before March 2007
 - 13 will not be completed in 06/07
- The remaining 13 milestones (48%), which will not be completed in 06/07 are shown in **Appendix 1**. The following table provides an analysis of the likely periods of delay for these.

	Likely number of Months of Delay				
	None	3	6	9	12
Number per period	2 Note 1	1	4	3	3

Note 1: Two milestones (M14 and M25) were planned to be completed in 2007. Neither of these has yet slipped but both will need to be monitored until their original target date is achieved.

7. These milestones will continue to be monitored in 07/08 through the Service Planning process.
8. Common reasons for the non-achievement of milestones are:
 - a) Delays as a result of partnership working
 - b) Delays for lack of staff resources
 - c) Vacancies as a result of a prolonged recruitment process
 - d) Other reasons out of the control of the authority
9. There are a number of delays relating to the growth area, which the Growth Areas Project Team will need to monitor closely.
10. Progress on the Council's priorities currently falls on certain key staff and progress can be delayed because of the pressure on those staff. The Council is at risk if these staff leave the employ of the Council.

Financial Considerations

13. None.

Summary and Conclusions

14. There are significant slippages on some milestones but none of the delays have been reported as being 'critical' to the overall aim of achieving our key objectives. All the action included in the milestones will be completed. Many of the delays have been caused by external factors, which are out of the control of the authority.
15. A number of milestones (13 or 48%) will not be achieved in 06/07 and these will continue to be monitored through the 07/08 Service Plan process.

Recommendations

16. Cabinet is recommended to:
 - a) Note that 14 (52%) of the 27 06/07 milestones will be completed within the 06/07 period.
 - b) To require the remaining 13 (48%) of 06/07 milestones to be included in the appropriate 07/08 Service Plans and to be monitored in quarterly reports in 07/08.
 - c) Request officers to give high priority to recruitment to posts to avoid prolonged vacancies, where the vacancy will have adverse implications for the achievement of council priorities.

Background Papers:

The 2005 Performance Plan.

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APPENDIX 1

Corporate Priority 1 – Improving Customer Service

M	Milestone Detail	Original Date	Likely Date
2	Contact Centre – completion of Phases 1 and 2 with integration with CRM.	June 2006	June 2007
Works to integrate the CRM with the back office systems continues and both partners (Northgate IS and Cambridgeshire County Council) are working with us to achieve the identified integration. Some back office systems upgrade is required to achieve the full level of integration required but delays in implementing these additional works have been incurred due to lack of resources. Revised timetable now indicates that significant progress to include the integration of the environmental health services is being made, Northgate IS forecast a go-live date for these services of 7 June 2007.			
6	Service First: Approval of a Customer Access Strategy.	Sep 2006	June 2007
Development of the Customer Access Strategy is in progress. Unlikely to obtain approval until Q2 2007.			

Corporate Priority 2 – Northstowe and Growth Areas

M	Milestone Detail	Original Date	Likely Date
10	Medium Term project plan – programme for all growth areas with resource and workforce projections.	Sep 2006	June 2007
The Growth Area Project Manager post will soon be advertised. Plans are being made to enable all service managers to identify future service and resource needs for the growth areas but progress is delayed because of other pressures.			
11	All Community facility and service proposals completed including specifications and developer contributions required.	Dec 2006	Dec 2007
The proposals have been completed. The developer's contributions will only be negotiated once a new application, believed to be due by June 2007, for Northstowe is received and determined. Once the new master plan and application have been drawn up the timescales can be reviewed.			
13	Northstowe: completion of Town Centre strategy.	Dec 2006	Dec 2007
The involvement of English Partnerships has added at least 9 months to the timetable for determination of an application for Northstowe. The Town Centre Strategy is therefore not required to be completed until end 2007. However, the current objective is for it to be completed by June 2007 (Q2 2007) around the time that a new application for Northstowe is anticipated.			
14	LDF - Adoption by Council.	Sep 2007	Sep 2007
<p>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 requirement for assessment of sites of European importance for nature conservation. The Council has done this but may now be required to carry out a more complex assessment called "Appropriate Assessment". The introduction of the necessary Regulations has been delayed.</p> <p>In the light of legal advice a meeting will be held with Natural England following which a decision will be made whether "Appropriate Assessment" is necessary before adoption of the Core Strategy. The Development Control Policies DPD Examination was complete in November 2006. The Northstowe Examination began on the 5th December 2006 and was completed on 18th January 2007. Both binding inspector's reports are expected by April 2007.</p> <p>None of these delays are as a result of the Council's actions. 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.</p>			

15	Northstowe Energy and Utilities: to complete a detailed risk assessment and feasibility study to enable the Northstowe Sustainable Energy Partnership (NSEP) to be progressed.	Mar 2007	June 2007
<p>The departure of the Strategic Development Officer in mid-August has continued to affect the speed of progress. The new Strategic Sustainability Officer (SSO) will be in post from 12th February 2007.</p> <p>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. The matter will now be taken forward by the SSO once he is in post.</p> <p>There remains the need for a risk assessment concerning NSEP itself, which will be one of the first tasks for the new SSO. It is hoped this can be achieved by the target date.</p>			

Corporate Priority 3 – Affordable housing

M	Milestone Detail	Original Date	Likely Date
20	Agree a programme for the use of commuted sums for affordable housing development.	Sep 2006	Jun 2007
No monies as yet received so too early to agree a programme. Unlikely such sums will now be received before April 2007 at the earliest.			
21	Agree split between rented and intermediate tenures and selection of RSLs for affordable housing development for Northstowe.	Dec 2006	Jun 2007
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 original milestone date will not be achieved but we will have to achieve the milestone, as the S 106 for Northstowe will have to include this detail. A more realistic date is now Q2 2007. The binding Inspectors report on the LDF and the Housing Market Assessment (HMA) should be available in March/April, which should help move on negotiations. We will try to agree everything before then but to do so relies on all parties being willing to agree.			
22	Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing, working through RSLs.	Mar 2007	Sep 2007
Expressions of interest are being invited with a view to work commencing on this project by no later than April 2007 with a revised completion between June-September 2007.			

Other Major Corporate Projects

M	Milestone Detail	Original Date	Likely Date
24	Transformation Project – appointments to revised first two tiers.	Dec 2006	June 2007
The process to appoint to the remaining second tier posts is in hand. SMT were disappointed in the response to the first advertisement for the two Corporate Managers and the positions were re-advertised in February 2007.			
25	Completion of Business Process Reviews.	June 2007	June 2007
The review of Development Control has been completed and an action plan is being prepared (Q1 2007). The review of Benefits has been completed and in process of obtaining user feedback (Q1 2007).			
27	Publication of second Community Strategy	Mar 2007	Sep 2007
The consultation work was completed in November 2006. The final report, identifying the consultees priorities, was presented to the LSP in January 2007. Work is now underway to prepare the second Community Strategy to a revised target date of July 2007. The target date has slipped slightly due to the implications of the Government White Paper and the current bill.			