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I Introduction

This year the Performance Plan comes at a time of transition for the Council. Two recent events are shaping the way the Council runs its affairs. These are the CGI Inspection carried out last October and the recent district council elections which have given the Council an overall political majority for the first time in its history.

We are working hard to give the Council firm direction and leadership and to address the issues raised by the CGI Inspection. Over the next few months we will be agreeing future objectives for the Council and working with partners to agree a new Community Strategy. We will involve Members and officers in establishing new values and ways of working which will enable the Council and its partners to work together effectively to improve Council services and respond to the major challenges facing the district, particularly as a result of the growth agenda. This and much more is set out in the Improvement (Inspire) Project Plan which forms a central part of this Performance Plan.

The other important purpose of this plan is to set the framework of milestones and performance indicator targets to deliver improving services based on the current Corporate Objectives and Council priorities. The Corporate Objectives are given in the next chapter and the priorities are:-

- **To improve customer service**
- **To achieve successful, sustainable new communities at Northstowe and other major new settlements**
- **To increase the supply of affordable housing**

These priorities were reaffirmed by the Cabinet and Council last autumn and form the basis for budgets, service plans and staff appraisals for 2007/08.

In the coming weeks we will be working on new objectives and priorities for 2008/09 onwards which reflect the new political direction we want to bring to the Council. There will be a good deal of continuity between our current priorities and those we are developing for the future. Managing the growth agenda will continue to be a massive challenge for us. It will still be important to maintain and improve council services and address the need for affordable housing.

So, we need to continue to focus on the milestones and targets in this Performance Plan while work is taking place on laying the foundations for the future. This is important for the public who rely on our services and because our performance is under greater scrutiny because of the CGI inspection.

We recognise and appreciate how staff and Members have continued to work to maintain services in difficult circumstances. We would like to encourage everyone concerned with the Council to maintain these efforts, while work is proceeding to ensure a better future for the Council and the public we serve.

Cllr Ray Manning

Leader of the Council

Greg Harlock

Chief Executive

2 Corporate Objectives & Vision

Since 2001, the Council has had the following four Corporate Objectives setting the long term direction for the Council. New objectives for 2008/09 onwards, reflecting the political priorities of the Council, will be adopted in the next year.

OBJECTIVE 1:

HIGH QUALITY, ACCESSIBLE, VALUE FOR MONEY SERVICES

THE VISION

The Council will work to ensure that it provides the services that people expect, delivered in a way that is convenient and relevant to their needs. The Council's aim is that people should be able to contact the Council in a range of ways (telephone, face to face or electronic) at a convenient time of day; receiving a helpful and courteous reply; and being assured that the Council will do what it says. The Council wishes to use innovative means to bring it closer to people. No one should find it difficult to access Council services through disability or any form of disadvantage. We will also work to ensure that the public's money is well spent and constantly seek more efficient ways of working.

OBJECTIVE 2:

QUALITY VILLAGE LIFE

THE VISION

The village is the cornerstone of life in South Cambridgeshire. The Council aims to help achieve quality of life through a quality environment and sense of community – both important in a period of change. The Council will work to preserve and enhance the natural and built environment, blending rural, traditional, modern and high tech development, and support projects to enrich community life for everyone. The Council will look to help communities to identify their needs and aspirations and to address those needs.

OBJECTIVE 3:

A SUSTAINABLE FUTURE FOR SOUTH CAMBRIDGESHIRE

THE VISION

One of the fundamental aims of the Council is to hand over to the next generation a South Cambridgeshire, which is in good shape for the future. The Council will work to ensure that development plans and other policies drawn up in the next five years will lead to a quality of life which is supportable in the long term and will encourage and enable all its residents and businesses to live and work more sustainably, taking a lead with its own operations.

OBJECTIVE 4:

A BETTER FUTURE THROUGH PARTNERSHIP

THE VISION

The Council aims to be seen as a full participant in the Local Strategic Partnership, working with a range of organisations to set and achieve a vision for a better future, through the Community Strategy. The Council will be open in its decision-making and responsive to the views of others. As a democratically elected council, South Cambridgeshire has a responsibility to provide a voice for its population. The Council will be working to ensure that people have better opportunities to make their views known and that the Council represents their case.

The Council has three priorities (Chapter 7 refers) to enable the Council to focus its efforts and resources on a manageable agenda in the shorter term. The current Priorities are:-

- To improve customer service
- To achieve successful, sustainable new communities at Northstowe and other major new settlements
- To increase the supply of affordable housing

3 Corporate Governance Inspection & INSPIRE Project Plan

Introduction

3.1 The Findings and Recommendations of the Inspectors

In February 2007 the Audit Commission published the findings of a Corporate Governance Inspection carried out in 2006. This found that the Council had poor arrangements and did not meet minimum requirements in three of the four aspects of corporate governance assessed. These were leadership, culture and standards of conduct; focus on communities; and structures and processes for democratic accountability, decision-making and planning.

The report concluded that without support there was a lack of confidence about the prospects for improvement in the next 12 months in any of the four areas assessed. It was recommended that the Council:-

- Address clear weaknesses in its political leadership
- Ensure it has sufficient capacity to deliver its responsibilities in the context of the challenges of the planned population and housing growth in the district
- Ensure that its policies and behaviours address the needs of, and promote the wellbeing of, all sections of its community.

3.2 Action since the publication of the Report

Since then the Council has put in place a range of changes including:-

- The Council has accepted the findings of the report and made a commitment to make changes to address them.
- The election of a new Leader and Deputy Leader of the Council, together with changes in the constitution to strengthen the role of the Leader and recognise the political opposition.
- The strengthening of capacity through the appointment of an Improvement Manager (on a one year secondment and financed by Building Capacity East);

by the allocation of resources for new posts to enhance capacity in key areas (for example, strategic partnerships, equalities and diversity, scrutiny and support of corporate managers); and by working with other agencies (eg IDeA, Go-East and Building Capacity East) to bring in external help and resources.

- Actions to improve member conduct and develop the role of members, including the adoption of a Member Contract and Toolkit; member and group mentoring; improved induction; and an improved member development programme.
- The setting up of an Improvement Board, with a strong external representation, to oversee the improvement programme.
- The setting up of a Project Team, with 8 workstreams, each with a portfolio holder Member champion, branded project INSPIRE, to develop and implement an improvement plan.
- The preparation of an Improvement Plan which has been approved by the Audit Commission.

3.3 The Key Aims of the INSPIRE Project Plan

Leadership: Strong political leadership, focused on the needs of the community and a culture of mutual respect. The Council will:-

- Consider whether to support the transfer of the housing stock to a housing association by the end of 2007.
- Pro-actively engage in the joint planning arrangements to deliver the growth agenda
- Put in place a Member Contract and Job Description by June 2007
- Carry out an audit of equalities by September 2007.
- Achieve Level 1 of the Equality Standard for Local Government by December 2007

Prioritisation: Clear and effective decision-making, ensuring the Council delivers the priorities of the local community. The Council will improve prioritisation by introducing:-

- New Corporate Objectives set by the Council in summer 2007
- Comprehensive service planning framework adopted by Summer 2007
- Service plans for 2008/9 being in place by October 2007

Performance Management: Members and officers working together with a clear focus to deliver improved services to local people. A culture of performance management, with Members and officers focusing on improved service outcomes, will be embedded in the Council by: -

- Performance reports reviewed quarterly by management team, Portfolio Holders, Cabinet and the Scrutiny and Overview Committee to identify areas of under performance and put in place actions to address them.
- The introduction of electronic performance management linked to the new service planning framework by the end of 2007.
- Setting clear performance targets for 2007/08 to improve Direction of Travel indicators and to improve performance in relation to the new objectives to be adopted by the Council.

Capacity: Building capacity across the Council to ensure that improvement is delivered and sustained. The Council has recognised that it needs to build capacity by engaging with staff to deliver its corporate objectives. It will do this, and otherwise build capacity, by

- Engaging with staff to deliver its corporate objectives – for example, by communicating the new corporate objectives through a series of road shows for staff by September 2007
- Improving the involvement of staff in the development of service plans and target setting
- Addressing areas where management and staff capacity is holding back the Council by making resources available for key posts and by staff/management development
- Achieving Investors in People accreditation for the whole Council in 2009

- Working closely with Cambridgeshire Horizons, Cambridge City and Cambridgeshire County Councils to attract additional Communities & Local Government funding to support planning for growth
- Continuing to work with IDeA, Building Capacity East and other external agencies to develop capacity.

Partnership: Proactive partnership working, delivering services meeting the needs of local people. The Council will demonstrate its commitment to improved partnership working by: -

- Working with partners to agree the new Sustainable Community Strategy priorities by the Autumn of 2007
- Develop the Local Area Agreement with partners to ensure that the benefits of Local Public Service Agreement reward grant are invested strategically to meet the needs of the local community
- Actively supporting the LSP and other key partnerships

Communication: building a positive image of the Council in the local community and clear communication with our staff and partners. Improved communication will be achieved by:-

- Developing a comprehensive Corporate Communication Strategy by summer 2007
- Developing and adopting a corporate Customer Service strategy by summer 2007, based upon the existing Service First corporate customer service project

Political Structures: robust political structures, enabling effective decision making throughout the Council. The Council has already embarked on the process of modernising political structures. It has reduced the number of Council meetings and is reviewing the effectiveness of Advisory Groups. A dedicated officer is being appointed to support the scrutiny process and it is intended that an enhanced role for scrutiny will provide effective challenge to the executive as well as assisting in the development of policy. These improvements will ensure that: -

- There is a clear role and effective structure for scrutiny which adds value to the Council's policy development and decision making role
- Effective and transparent forward planning is in place for all key decision-making meetings (Cabinet, LSP, Senior Management Team, Scrutiny and Overview etc)

3.4 Delivering the Improvement Programme - INSPIRE Project Plan

The attached Project Plan sets out how the Council will deliver its Improvement Journey. It is a detailed plan using a robust project management methodology to ensure that actions are implemented and milestones achieved within the limited resources available to the Council.

It is envisaged that the Plan will be delivered in at least two phases:-

By October 2007 - Prioritisation, Capacity and Leadership.

The focus for the first stage of the plan will be in setting a clear direction for the Council, developing capacity and enhancing the contribution and role of Members. More specifically the aims will be:-

Phase 2 and subsequent phases. Future work beyond Phase 1 is set out in less detail in the project plan. These later phases will address **Performance Management, Partnership and Decision Making Structures.**

The Project Plan will be revisited in the autumn in order to set out the future phases in more detail and to make the necessary changes in the light of the objectives and values adopted by the Council and the new Community Strategy

The Improvement Plan will be delivered through a wide ranging and multi-faceted work programme divided into a number of workstreams. The programme will be based on sound principles of organisational transformation and change management.

It will seek to put the fundamentals in place (ie a clear vision, values and objectives for the Council) and to embed those fundamentals through communication, training, development, and changed systems.

3.1 CGI Workstream A - Project Set up, Management and Resources

Objective: To ensure that the project is successful by having clear objectives, clear roles, sufficient resources and effective project management arrangements.

Actions So Far:-

- Project Team established and plan drafted. Project management arrangements largely in place
- Improvement Board established and meetings held on 29th March and 24th April 2007
- Gained Improvement & Development Agency (IDeA) / Building Capacity East (BCE) support for Improvement Manager post, Leadership Academy places, mentoring, top team development and communications support
- Appointed Improvement Manager
- Released capacity through reduction in Council meetings.
- Improvement Plan approved by Audit Commission.

Table 1 - Project set up, Management and Resources

#	Area of Activity	Lead Officer/s	Start	Finish
For Completion by October 2007				
A2	Complete PIDs for pre-October activity areas. Reassess project timing and resource requirements.	P Swift	Mar 07	Apr 07
A4	Develop common information base for use by workstreams	P Swift	Apr 07	Apr 07
A5	Provision and financing of Administrative back up	G Bridgeman	Apr 07	Jun 07
A6	Complete appointments of Corporate Managers and agree 3 rd and 4 th tier structures	G Harlock + Corporate Managers	Sep 06	Sep 07
A8	Agree the use of the £300,000 made available by the Council and make appointments	G Harlock + Corporate Managers	Mar 07	Oct 07
A9	Identify, maximize and direct resources from external agencies.	P Swift	Feb 07	Jul 07
A10	Maximise officer capacity by reviewing options to free up time (include member suggestions)	Leader/G Harlock	Apr 07	Oct 07
A11	Major review of progress prior to AC review in Autumn 2007	C Tredget/P Swift	Sep 07	Oct 07
For completion post October 2007				
A13	Review of the Improvement Plan in the light of AC review and Council Vision, Objectives, Values and Community Strategy			

#	Area of Activity	Lead Officer/s	Start	Finish
A14	Review Government guidance following enactment of the Local Government and Health Bill and decide how to be addressed by workstreams			

3.2 CGI Workstream B - Prioritisation, Vision and Decision Making

Objectives:

- To set a clear and challenging future direction and vision for the Council, ensuring clear links with the Community Strategy, Local Area Agreement (LAA) etc
- To enable the Council to generate a clear vision and as to how it wants to work and to embed that vision in cultures, structures and working relationships within the Council
- Cabinet taking the lead in championing and communicating the priorities and ensuring that they are converted into realistic resourced plans and strategies and are delivered through effective performance management.
- To implement and embed robust and inclusive annual processes to enable the Council's priorities to be agreed and reviewed.
- Clearer, open, transparent decision making.

Actions so far:-

- Council has adopted strong leadership model (ie the ability of the leader to appoint the Cabinet and allocate executive functions
- Council meetings now only receive recommendations for adoption; other measures to improve efficiency and effectiveness of full Council meetings.
- Audit Panel reconstituted as a committee reporting direct to Council
- Arrangements for portfolio holder meetings reviewed – stronger links to forward planning and attendance of Scrutiny monitors and opposition spokespersons
- A revised Workforce Plan adopted.
- The improvement of Cabinet/SMT joint working through informal meetings
- Recognition of the political opposition
- Revised scheme of delegations prepared
- Use of political mentors to enable political groups to develop political priorities for input into the Council's Objectives and Priorities.

Table 2 - Prioritisation, Vision and Decision Making

#	Area of Activity	Lead Officer/s	Start	Finish
For Completion by October 2007				
B1	Complete Cabinet leadership training and build on “top team” development to enable Cabinet to work effectively	G Harlock	WIP	Oct 07
B3	Agree new Council Objectives with Annual Focus for 08/09 and future years.	Leader/G Webb	Mar 07	Aug 07
B4	Use Council Objectives to influence the development of the Community Strategy	G Webb	Mar 07	Sep 07

#	Area of Activity	Lead Officer/s	Start	Finish
B8a	Appointment of Scrutiny Support officer and interim scrutiny support.	P Swift	Apr 07	Sep 07
B11	Implement inclusive programme to create and agree Council Vision and Values.	C Tredget	May 07	Aug 07
B14	Identification of Critical success factors in achieving those goals	C Tredget	Sep 07	Sep 07
B15	Improve delegation via cultural change and include new scheme of delegation	D Robinson	WIP	Oct 07
B19	Establish Service Planning framework	C Tredget	Jul 07	Sep 07
B20	Service Plans in place (with staff involvement)	C Tredget	Sep 07	Oct 07
B21	Customer Service Strategy based on the Service First Project	S Hampson	WIP	Sep 07
#	Area of Activity			
For completion post October 2007				
B5	Use Council Objectives and Community Strategy to develop a Corporate Strategy with clear programmes to go into Medium Term Financial Strategy (MTFS), Workforce Plan; Growth Area strategy; and other strategies.			
B6	Cabinet to champion priorities – consider aligning portfolios and other aspects of decision making structures behind priorities.			
B7	Identify and develop officer support for forward planning (a forward planning group) to lead the process of developing Council programmes to deliver the priorities; and provide advice on longer term planning.			
B8 b	Amend Council decision making processes (and update constitution), using best practice from other authorities, to respond to CGI report concerns by:- <ul style="list-style-type: none"> including a business planning mechanism to initiate and plan major issues going before members making decision making more transparent, open and accessible giving clearer roles to advisory groups and Scrutiny drawing up an annual budget and policy planning process, based on the stages in this project plan, to provide processes which are clear, consistent from year to year and accessible by the public and partners. 			
B10	Consult on move to all out elections every four years to give greater direction.			
B11b	Obtain an agreed culture for South Cambridgeshire District Council (SCDC) that facilitates organisational development and behaviour, directs efforts and provides clear framework for SCDC policies			
B16	Review corporate systems, policies, etc including those relating to customer/community engagement to ensure the programme is commensurate with new vision and values and critical success factors. Revise Customer complaints system. (Scope to be more closely defined in PID)			

#	Area of Activity	Lead Officer/s	Start	Finish
B17	Implement workforce and management leadership matters included within new workforce plan to re-enforce the Vision and Values and ensure Council objectives/vision can be achieved i.e. Management Development programme, flexible working, annual service plan/budget planning approach			
B18	Agree and embed new performance management approach/style and installation of new computer system to support approach – to include all performance management related systems such as service planning; appraisals; risk management and monitoring.			
B22	Achieve Investors in People accreditation			

3.3 CGI Workstream C - Community Focus and Partnerships

Objectives:

- *The Council to play an active and influential role in the LSP and the LAA process*
- *To work with partners to develop better, focused, and more effective partnerships to deliver better services and quality of life to residents*
- *To increase the engagement between the Council and the community.*

Actions so far:-

- A decision to trial evening meetings for Cabinet
- Temporary appointment to post to support LSP, LAA and Community Strategy, pending appointment to permanent post.
- Portfolio Holder putting forward proposals for Community Strategy aims to LSP

Table 3 - Community Focus and Partnerships

#	Area of Activity	Lead Officer	Start	Finish
For Completion by October 2007				
C1	Improve officer support to the Local Strategic Partnership (LSP)	S McIntosh	Mar 07	Jul 07
C2	Review the LSP and partnership roles of Cabinet members	Cllr Manning	May 07	Jul 07
For completion post October 2007				
C3	Improve member/senior officer understanding of partners, partnership working, obstacles and possible improvements, include Community Strategy, LSP and LAA			
C4	With LSP partners review the structure of LSP and theme groups to reflect objectives in the Community Strategy and LAA. Is it 'White Paper ready'.			
C5	Review and improve briefing and reporting back arrangements when members/officers attend partnership meetings			
C6	Review and strengthen Council involvement in the LAA – in response to White Paper			
C7	Partnerships review. Identify which most important to our priorities; work towards partnership agreements setting out objectives and respective contributions			
C8	Review how the Council can better work with parish councils – develop Charter			
C9	Review how the Council can respond to broader issues of engagement and devolution in the White and provide a clearer purpose and support for back bench Members in representing their local communities.			

3.4 CGI Workstream D - Standards, Equalities and Diversity

Objectives:

- To achieve a high level of Member conduct, with Members playing an active, positive role in the work of the Council and promoting the Values of the Council both in connection with their role at the Council and in their local communities.
- To ensure that the Council is addressing and reflecting the needs of all sections of the community as an employer, service provider and community leader.

Actions so far:-

- Firm action taken by Council to address cases of inappropriate Member behaviour
- Member mentoring
- Approval of appointment of Equalities Officer
- Whistleblowing arrangements for reporting poor conduct revised and strengthened (and publicized)
- New Code of Conduct adopted
- Council approval and adoption of Member Contract and Toolkit

Tabel 4 - Standards, Equalities and Diversity

#	Area of Activity	Lead Officer/s	Start	Finish
For Completion by October 2007				
D3	Revised induction for Councillors	F McMillan/R May	WIP	Jul 07
D4	Identify scope for greater emphasis on community cohesion and equalities issues in Council priorities and Community Strategy	C Dunnett/ McIntosh	Mar 07	Jul 07
D11	Appoint Equality and Diversity Officer	S McIntosh	WIP	Jul 07
D12	Complete equalities audit	C Tredget	Aug 07	Sep 07
For completion post October 2007				
D2	Develop the roles of political groups in conduct through mentoring programme			
D5	Identify political responsibility for governance issues, investigating good practice models from other authorities			

#	Area of Activity	Lead Officer/s	Start	Finish
D6	Member training – to include:- Member Development programme, standards, equalities, chairing meetings and conditions requiring membership of committees etc to be subject to undertaking the relevant training.			
D7	Enhanced Member understanding of their role in a “modernised Council” - through mentoring, visits/contact with other councils; identification of role models etc			
D8	Following appointment of additional Council officer with equalities responsibility, carry out a review of Council policies and provision for equalities – with a view to a phased implementation of a programme to achieve initially baseline standards and then improving standards. The programme to include proposals for strengthened governance of equalities; improved awareness; and partnership with Black and Minority Ethnic (BME) groups.			
D9	Enhance opportunities for more Members and officers from BME communities			
D10	Adopt a Gender Equality Strategy			
D13	Achieve Level I of the Equalities Standard by December 2007			

3.5 CGI Workstream E - Communications

Objectives:

To develop and implement a Communications Strategy which supports the other workstreams and in particular to support cultural change and a substantially enhanced reputation among the public and our partners.

Actions so far:-

- Effective communication of CGI report
- Communication of initial steps in the project development
- Involvement of members and officers in developing project plan
- Steps taken to build bridges with local media
- Initial communication of the project, including strapline competition and INSPIRE branding
- Considered issues of re-sourcing, capacity, training etc to support the strategy
- Re-inforced corporate policy on external media engagement

Table 5 - Communications

#	Area of Activity	Lead Officer/s	Start	Finish
For Completion by October 2007				
E2a	Communication of key stages/steps in the improvement plan – eg appointment of Improvement Manager; external funding; views of Improvement Board; acceptance by AC of Improvement Plan etc (Ongoing messages from Board)	K Quigley	Mar 07	May 07
E2b	Mechanisms to deliver consistent communication of all Improvement Programme work	K Quigley	WIP	Dec 07
E3	Working with IDeA consultant, develop a corporate communications strategy, to include (Member sign off end of June 07):- <ul style="list-style-type: none"> • Internal Communication • Corporate briefing process • Communication with members • External communication 	K Quigley	Mar 07	Jul 07

#	Area of Activity	Lead Officer/s	Start	Finish
E3a	<p>Take stock of existing data and future communication requirements</p> <ol style="list-style-type: none"> 1. White paper. 2. CGI Input 3. SCDC previous work of Organisational Change Competence Assessment (OCCA) and audit of staff briefing system 4. External communication 	K Quigley/S Gardner Craig/I Green	Mar 07	Apr 07
For completion post October 2007				
E5	Continue to review and update the strategy and implementation plan as the project progresses.			
E6	Review the strategy in the light of the Vision and Values and review of the Improvement Plan			

3.6 CGI Workstream F - Population and Housing Growth

Objectives:

To ensure that the Council is able to respond positively to the challenges of planned population and housing growth in South Cambridgeshire.

Actions so far – a range of actions, including:-

- Development of joint delivery arrangements with partners
- Development of Local Development Framework (LDF)
- Approved appointment of Corporate Growth Areas Project Manager to provide project management capacity.

Table 6 - Population and Housing Growth

#	Area of Activity	Lead Officer	Start	Finish
For Completion by October 2007				
	Project management and capacity			
F1	Ensure robust corporate project management arrangements (including corporate project plan) in place	S Hampson	Feb 07	Jun 07
F2	2007/08 new corporate funded growth related posts in place and recruited to.	S Hampson	Feb 07	Sep 07
	New joint planning arrangements			
F3	New joint Development Control Committees established with training before first meeting in September	J Green	May 07	Sep 07
F4	Additional Communities and Local Government (CLG) funding (associated with joint planning arrangements) secured and new posts created	S Hampson	Dec 06	Sep 07
F5	Joint Strategic Growth implementation Committee meetings established and members briefed	S Hampson	Dec 06	May 07
	Local Development Framework			
F6	Inspectors report on District Council Policies Development Plan Document (DPD) and Northstowe Area Action Plan (AAP)	K Miles	WIP	May 07
F7	Adopt above	K Miles	WIP	Jun 07
F8	Cambridge Southern Fringe AAP Examination	K Miles	WIP	Jun 07

#	Area of Activity	Lead Officer	Start	Finish
F9	Cambridge East AAP Examination	K Miles	WIP	Jul 07
F10	Site specific policies DPD pre-examination meeting	K Miles	Jul 07	Jul 07
F11	Core Strategy legal challenge initial High Court hearing	K Miles	Aug 07	Sep 07
F12	Gypsy and Traveller (GT) DPD issues and Options 2 Consultation	K Miles	Sep 07	Oct 07
F13	North West Cambridge AAP preferred options consultation	K Miles	Oct 07	Dec 07
	Contribution to joint delivery arrangements			
F14	Analyse corporate contribution to Cambridgeshire Horizons meetings	S Hampson	Apr 07	May 07
	S106 contributions			
F15	Review of arrangements to produce a new S. 106 strategy to provide clear corporate mechanisms for assessing community needs and negotiating best agreement to meet requirements (officer and Member involvement)	C Dunnett	Apr 07	Dec 07
	Communications			
F16	Ensure communication of the growth agenda between officers, members and the public	S Hampson	May 07	Oct 07
For completion post October 2007				
F17	Action Plan covering the period after October 2007 to be developed			

3.7 CGI Workstream G - Future Affordable Housing Stock Options

Objectives: To appraise options for the future delivery of the Council's affordable housing service that will enjoy tenant support and be financially viable in the longer term

Actions so far:-

- Stock condition survey commissioned
- Process approved by Cabinet

Table 7 - Future Affordable Housing

#	Area of Activity	Lead Officer/s	Start	Finish
For Completion by October 2007				
	Project management arrangements			
G1	Officer project team established and secondments agreed	D Lewis	Apr 07	May 07
G2	Joint member/tenant working group established	D Lewis	May 07	Sep 07
G3	Project plan agreed and resources allocated	D Lewis	Apr 07	Apr 07
G4	External resources procured	D Lewis	May 07	Jun 07
	Base data collected			
G5	Stock condition survey outputs	B O'Halloran	WIP	Apr 07
G6	Financial modelling results	Tribal Consultants/G Thomas	Apr 07	May 07
G7	Policy context collation	M Knight	May 07	Jun 07
	HRA Business Plan			
G8	3 year business plan developed and agreed	D Lewis	April 07	Jun 07
	Tenant Consultation			
G9	Tenant consultation	Independent TA	May 07	Sep 07
G10	Tenant consultation strategy agreed	Tenant Advisor	May 07	Jun 07

#	Area of Activity	Lead Officer/s	Start	Finish
	Staff consultation			
G11	Staff briefing and consultation strategy agreed	D Lewis	May 07	May 07
G12	Consultation	D Lewis	May 07	Oct 07
	Member consultation			
G13	Member briefing and consultation strategy agreed	D Lewis	May 07	May 07
G14	Consultation	D Lewis	May 07	Oct 07
	Other stakeholder consultation			
G15	Local strategic partnership	D Lewis	May 07	Sep 07
G16	LAA Board	D Lewis	May 07	Sep 07
G17	Parish Councils	D Lewis	May 07	Sep 07
G18	Voluntary/Community Groups	D Lewis	May 07	Sep 07
For completion post October 2007				
G19	Housing options appraisal conclusion to Cabinet/ Council			
G20	Stock transfer / retention implementation planning			

3.8 CGI Workstream H - Process and Systems Improvement

Objectives: To implement process improvements in such a way as to maximise performance and customer service, while meeting financial targets.

Table 8 - Process and Systems

#	Area of Activity	Lead Officer	Start	Finish
For Completion by October 2007				
H2	Business Process Review (BPR) Development Control	A McCaughtrie	WIP	Sep 07
H3	BPR Building Control	A McCaughtrie	Jul 07	Sep 07
H4	BPR Revenues	D Newbigging	WIP	May 07
H5	BPR Conservation	A McCaughtrie	Jul 07	Sep 07
H6	BPR Land Charges	D Newbigging	Mar 07	May 07
H7	BPR Environmental Services	D Newbigging	Jul 07	Sep 07
H8	Reception	G Bridgeman	Mar 07	May 07
H10	Management Information (MI) / Information Communication Technology (ICT) Systems/ Customer Views	J Mitchell	Jul 07	Sep 07
For completion post October 2007				
H1	BPR Finance			
H9	BPR Human Resources (HR) / Payroll MI			
H11	BPR Housing Voids			
H12	BPR DLO			
H13	Contact Centre Management			
H14	Website Interactivity			
H15	Customer Relationship Management			
H16	Corporate and Service Planning Process - See Workstream B			

#	Area of Activity	Lead Officer	Start	Finish
H17	Financial/Performance Reporting - See Workstream B			
H18	Project Management (details to be added)			
H19	BPR Housing			

4 Other External Inspections

Introduction

The authority has been subject to various external inspections and these are reported here.

4.1 Comprehensive Performance Inspection

In June 2004 the Audit Commission carried out a CPA inspection of the Council and awarded a “Fair” rating (on a scale covering the categories: poor, weak, fair, good and excellent)

4.2 Direction of Travel

Each year the Audit Commission and the Council’s external auditors publish a statement assessing the Council’s Direction of Travel in relation to its CPA assessment.

The report, using a basket of indicators for 2005/06, comments that the Council has made some improvements, but poor corporate governance has inhibited progress. Just over half of the basket of indicators improved, with 26% in the best quartile, which is below the district council average of 31%. Recycling performance remained strong, although the volume of waste collected per household had increased. Positive improvements included the formation of a cross departmental group to co-ordinate work with travellers and wider consultation to refresh the Community Strategy. However, performance on diversity and equalities is poor.

It was felt that the Council is performing adequately in delivering value for money. Overall, expenditure of services is relatively low, although there are exceptions such as planning and housing management – but these are linked to Council priorities. The overall quality of services is mixed and there is limited evidence of benchmarking to assess value for money.

4.3 Use of Resources & Data Quality

The Council received an overall score of 2 out of 4 for Use of Resources, with the detailed scores as follows:-

Table 9 - Use of Resources Scoring

Aspect of Scoring	Score
Financial reporting	3
Financial management	2
Financial standing	2
Internal control	2
Value for Money	2

The Council had addressed some of the recommendations from the previous year, and had hence remained at an overall level 2. There were no areas where the Council scored below minimum requirements

The Council scored an overall 2 out of 4 for data quality. It was commented that the Council makes some commitment to data quality and there were a number of areas where good arrangements were in place. However, the Council was dependent on one officer in securing data quality and the role of Members was unclear.

Overall, it was recognised that the Council had managed the financial position since capping, in that services had not deteriorated, although there was no clear link between investment in services, priorities and improvements. The Council had achieved Beacon status for its recycling service.

4.4 Audit of Annual Performance Plan

The Performance Plan for 2006 had been audited and the external auditors had concluded that it had been prepared and published in accordance with the law and had therefore issued an unqualified audit opinion. No formal recommendations had been made to the Audit Commission or Secretary of State.

4.5 Planning Inspection

In July 2006 a Planning Inspection had assessed the service as “fair” with “uncertain prospects for improvement”. It was recognised that the service is leading the way in preparing new planning policy documents to guide and control future development. However, over the past three years the speed of determining planning applications had been slow. There was limited and not readily accessible guidance available to applicants. And users had not been involved in developing the service. There was no user charter and the public were not allowed to address the planning committee. It was recommended that the Council should ensure the service has the skills and resources it needs; should engage regularly with users and provide easily accessible information; and direct resources in accordance with priorities and areas of greatest need.

Since the inspection, an improvement plan has been prepared and is being implemented. The Council is undertaking a business process review of the service which is near to conclusion. An Agents Forum has been established; performance on the speed of deciding major applications has improved greatly; and information is being made more accessible.

4.6 Annual Audit & Inspection

In their annual joint report the main recommendations of the Audit Commission and external auditors were:-

- Work should be continued in pro-actively managing the financial position and improvements should be sought to further strengthen the links between what the Council wants to achieve and the budget and the medium term financial

strategy. A more proactive approach to taking on board the recommendations of audit work should be undertaken.

- The Council should develop and deliver an improvement plan to address the recommendations in the CGI report.
- The Council should continue to use the Improvement Board to implement and monitor the implementation of improvement actions arising from audit and inspection work.
- Actions should be taken to ensure that robust project planning and management arrangements are in place to deliver actions to meet the challenges faced by the Council.

These recommendations have been taken on board in the development, implementation and management of the Improvement Plan.

5 The LSP, Community Strategy & LAA

5.1 The Local Strategic Partnership for South Cambridgeshire

The Council and various partners have formed a local strategic partnership (LSP) called the South Cambridgeshire Strategic Partnership. The purpose of the partnership is to work together to achieve the economic, environmental and social well-being of the district. The partners include Cambridgeshire County Council; the relevant Primary Care Trust (PCT); the Cambridgeshire Constabulary; the Cambridgeshire Association of Local Councils (CALC); representatives of business, the voluntary sector, faith communities, village colleges and young people.

Most of the work of the South Cambridgeshire Partnership is carried out by a series of partnership bodies, including the following existing and planned groups

- Cambridgeshire Horizons
- The Improving Health Partnership
- Crime and Disorder Reduction Partnership
- Access and Transport Group
- Housing Partnership
- Learning Partnership
- Children and Young People Locality Group
- Community Development Group
- Environment Group
- Voluntary Sector Forum

The Council supports the strategic partnership by providing co-ordination, monitoring and by supporting the Strategic Partnership Board, Executive and Lead Officer Group. As part of its response to the CGI report, the Council has appointed a strategic partnerships officer to support the LSP and related partnership work. The Improvement Plan includes a range of actions to strengthen the Council's involvement in strategic partnerships to enhance the benefits for the district.

5.2 The Sustainable Community Strategy

The main mechanism by which the Strategic Partnership achieves its aims is the Community Strategy. The current Strategy sets out six aims for the district and for each of those six aims gives a vision for 2020 together with actions for the period 2004 to 2007. The six aims for the district are:-

- Active, safe and healthy communities
- Building successful new communities
- A prosperous district
- Good access to services
- Quality Homes for all
- A high quality environment

The Council and the LSP are currently preparing a new Sustainable Community Strategy, which will meet government guidelines. So far, the Council and the LSP have:-

- Carried out desk research into the results of other relevant consultations; statistical data; and completed parish plans.
- Undertaken a major consultation exercise incorporating a postal survey; discussion groups across the district; and stakeholder groups.
- Consulted the LSP partnerships on their views

All other district LSPs in Cambridgeshire are planning to revise their community strategies by the autumn in order to use the outcomes to influence the development of a new Local Area Agreement for Cambridgeshire from April 2008. South Cambs is on track to achieve this timetable which is incorporated into the Improvement Plan.

5.3 Cambridgeshire Local Area Agreement (LAA)

An LAA is a three-year agreement between the Government, a local authority and its partners setting out:-

- Targets to be achieved in the next three years
- Partnership and performance management arrangements to achieve those targets.

The targets are based on national priorities and local priorities, as expressed in Community Strategies.

The Cambridgeshire LAA came into effect in April 2006. The Council and the South Cambridgeshire LSP have been involved in the agreement of the LAA. It is envisaged that LSPs will undertake a major role in the development and implementation of LAAs.

The LAA has the potential to provide an effective partnership framework to deliver local and national priorities. It also provides flexibilities in the use of government funding streams.

The LAA sets out targets for four blocks:-

- Children and Young People
- Safer and Stronger Communities
- Healthy Communities and Older People
- Economic Development and Enterprise

Considerable work is still required to strengthen and develop the partnership and performance management arrangements underpinning the LAA.

The Council is represented on the **LAA Board** (a high level County wide group to develop and implement the LAA) and on the **LAA Reference Group** (a largely officer based group which supports the Board). The Council will contribute towards the LAA in 2007/08 through these representatives.

The Council has established an **LAA Officer Group** to support the Council's input into the LAA and its future development.

For the first time this year the Council's service plans and staff appraisals have included actions and targets to contribute to LAA targets.

In 2007/08 the Council will continue to develop its support for the LAA through –

- Contributing to the development of the LAA for 2008 onwards through the development of the Sustainable Community Strategy and its representatives on the LAA Board and Reference Group
- Supporting the contribution made by the LSP
- Improving the linkages between the LAA and Council prioritisation and performance management.

6 Consultation, Risk & Contracts

6.1 3-Yearly Consultation Results

Introduction

SCDC has a statutory duty to conduct a postal surveys every 3-years under four main headings:

- Benefits - To those who have applied for benefits
- Planning - To those who had made planning applications
- Tenants - To Council House tenants
- General - To a sample of residents

These surveys were also carried out in 2003 and the questions, which the government sets, were virtually all the same. We can therefore compare the results from the previous survey to see if there has been any improvement. The government publishes the national data so that we can compare our performance with that of all other English district councils. Performance is split into 4 quartiles i.e. blocks of 25% of authorities to facilitate ease of comparison.

Benefits Survey

1,408 questionnaires were sent out with 739 responses, giving an overall response rate of 52.5%.

Table 10 - Benefits Survey Results

BV#	Satisfaction with the:	2003	2003 Quartile	2006
80a	ways in which claimants can contact the benefits office.	80%	3	73%
80b	experience of visiting the benefits office.	79%	3	72%
80c	telephone service provided by the benefits office	83%	1	76%
80d	service provided by benefits staff	83%	2	77%
80e	Housing/Council Tax benefits claim form	63%	2	57%
80f	time taken to advise whether claim for Housing/Council Tax benefit was successful or not.	79%	1	70%
80g	overall service received from the benefits office.	84%	1	77%

These results appear to be disappointing in that satisfaction levels have fallen in each aspect of the service. However our performance in 2003 was very good when compared to other authorities. The national comparative data will not be issued for some months and so we do not yet know if there has been a general fall in customer satisfaction.

However we are planning some significant initiatives to improve performance e.g.

- Active participation in corporate initiatives to improve customer focus e.g. achieving Chartermark accreditation
- Rents Team to implement the findings from the survey of Council tenants conducted in March 2007 (additional direct debit payment date, revised rent card, rent free weeks etc)
- Develop links with local advice agencies to facilitate partnership approach to debt management and benefit advice services
- Develop and improve relationships with hard to reach groups to encourage take-up of benefits and discounts and to ensure Council Tax and other bills are paid promptly.

Planning Survey

The target population was prescribed as ‘all planning applicants or agents of applicants who have received a decision letter on their application between April 3rd 2006 and September 29th 2006 i.e. the ‘sampling window’. All 687 applicants were sent a survey form. 363 completed responses were received, which is an overall response rate of 53% (of 687). This represents an improved response on that achieved in 2003.

Table 11 - Planning Survey Results

BV#	Satisfaction with the:	2003	2003 Quartile	2006
III	Overall service provided when processing a planning application.	67 %	4	56 %

The service has received disappointing results in the past (4th Quartile in 2000 and 2003) and this year the low satisfaction level was repeated. The 2007/08 annual service plan has been developed, which includes actions to improve the service to our customers.

It should be noted that this statutory survey is only required to be sent to people who have applied for planning permission. We feel that this is not adequate and

feel that we should instigate more regular surveys which will be directed at those people who are affected by planning issues (e.g. neighbours etc) and not just applicants. Some of the actions from the 2007/08 Service Plan are:

- Improve opportunities for customer participation in service developments e.g. Set up an Agents Forum.
- Ensure that the Climate Change implications contained within the emerging LDF are accounted for within all planning applications.
- Raise public awareness of the increasing availability of planning information on the web and other publications
- Improve/maintain speed of dealing with applications

Tenants Survey

Questionnaires were sent to 1,500 tenants and a very high return of 1,044 (70%) was achieved.

Table 12 - Tenants Survey Results

BV#	Satisfaction with the:	2003	2003 Quartile	2006
BV74a	Overall service provided by landlord	81%	3	81%
BV74b	Overall service provided by landlord for BME groups	75%	2	67%
BV74c	Overall service provided by landlord for non-BME groups	81%	3	81%
BV75a	Opportunities for participation	62%	3	53%
BV75b	Opportunities for participation for BME groups	100%	1	50%
BV75c	Opportunities for participation for non-BME groups	62%	3	53%

Note: For BV74b and BV75b, which are for BME (Black and Minority Ethnic) groups, there were very few respondents and the results have no statistical value.

The other results present a mixed picture but there is reason to be fairly pleased with them. The overall service (BV74a) has been given the same figure of 81% as in 2003. However we acknowledge that we need to improve the opportunities for participation (BV75a) and the 2007/08 service plan includes actions to help achieve this. Service Plan actions include:

- Introduce customer feedback forms with service leaflets
- Enable more opportunities for customer satisfaction surveys across housing services
- Introduce and monitor the satisfaction of emergency and urgent repairs
- Deliver a training workshop on how tenants can get involved in shaping the Repairs and Maintenance service
- Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing through RSLs.
- Establish mechanism for reporting to residents on methods/action taken to tackle ASB in their area
- Conduct a survey of residents to evaluate the impact of the reorganisation of the Sheltered Housing Service
- Raise awareness of homeless prevention services across partners and SCDC

General Survey

2,499 residents were sent questionnaires and 1,141 (46%) responded. The headline results are as follows:-

Table 13 - General Survey Results

BV#	Satisfaction with the:	2003	2003 Quartile	2006
BV 3	Overall Satisfaction	60 %	2	58 %
BV 4	Complaints Handling	30 %	4	32 %
BV 89	Satisfaction with cleanliness	63 %	2	74 %
BV 90a	Satisfaction with local waste recycling disposal	87 %	2	84 %
BV 90b	Satisfaction with waste recycling	68 %	3	69 %
BV 119a	Satisfaction with sports & leisure facilities	52 %	3	53 %
BV 119c	Satisfaction with museum & galleries	58 %	1	45 %
BV 119d	Satisfaction with theatres / concert halls	60 %	1	47 %
BV 119e	Satisfaction with parks & open spaces	77 %	1	74 %

Overall satisfaction (BV3) has dropped slightly from 60% to 58% but this is not a statistically significant difference. A government report has identified that the average nationally has dropped from 56% to 55% . Thus we are still well above average and are likely to remain in the 2nd quartile against all English District Councils.

Satisfaction with the handling of complaints (BV4) has also improved slightly (from 30% to 32%). However we were in the bottom quartile nationally in 2003. The 2006 national average is has also improved from 33% to 35% and so whilst we are below it, there is really very little between authorities.

In the key area of cleanliness and recycling (BV89, 90a and 90b the results are quite encouraging.

- BV89 - The national average is 69% (up from 63% in 2003) but we have improved from 63% to 74%. It is likely that we will have moved from the 2nd quartile to the top quartile.
- BV90a - The national average has dropped from 86% in 2003 to 79% in 2006. Against this our drop from 87% to 84% would appear to be a very good performance. It is possible that we will have moved from the second quartile to the top quartile.
- BV90b - Nationally there was an improved average , from 71% in 2003 to 72% in 2006. It is likely that our quartile position will remain unchanged.
- Community Services (BV119a,b,c and d) - The general drop in our performance is mirrored nationally. Our comparaitive position is likley to be maintained, which in 2003 was very good with three out of 4 PIs being in the top quartile.

In the other community services areas there has been a drop in satisfaction levels but it should be noted that in 2003 we were in the top quartile for 3 out of the 4 PIs. It is not expected that our lower results will necessary result in any dropping in national quartile positions.

6.2 Risk Management

We are actively following risk management approaches and risk awareness in our decision-making and planning processes.

What we have done so far

The following approaches to managing risk are in operation:

The Council has adopted a Risk Management Strategy.

- The Executive Management Team (EMT) considers risk management quarterly, reviewing the strategic risks to the Council's services, corporate objectives and annual priorities.
- Relevant service managers produce Management Action Plans (MAPs) for risks assessed as requiring active management. The risks so identified and the MAPs are reported to Cabinet and the Audit Panel.
- Service managers prepare service area risk registers alongside service plans and MAPs for risks assessed as requiring active management. Service area risk registers and MAPs are reviewed and reported as necessary to EMT.
- Risks can be cascaded down from the corporate strategic risk register to the appropriate service area risk register and escalated up from service area risk registers to the corporate strategic risk register.
- Committee reports include a Risk Management Implications section. Risk Management Implications are reviewed and reported as necessary to EMT.
- Training on risk management principles and process has been given to appropriate staff and to Members.
- The Council's Financial Regulations include risk management arrangements.

Further actions to be taken in 2007/08 to improve risk management

The following are planned:

- Revised guidelines for report writers in preparing the Risk Management Implications section of Committee reports.
- Briefing of Members on risks identified in reports and ensuring they are considered in decision-making.
- Further training for Cabinet and Audit Panel Members.
- Training/workshops on partnership risk management and identification and assessment of risks relating to the Council's key partnerships.
- Review of the Risk Management Strategy.

6.3 Contracts Letter Statement

The authority certifies that no individual contracts, awarded during the year 05/06, involved a transfer of staff. The requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts do not therefore apply for that year.

7 Priorities for 2007/08 - Action Plans

This part of the plan sets out our priorities for 2007/08 and the milestones or performance indicator targets that we have set to progress them. Achievement against the targets and milestones will be monitored quarterly by SMT and Cabinet.

7.1 Priority 1 - To Improve Customer Service

We will do this by continuing to improve and expand the service provided by the Contact Centre which is operational from 8 a.m. to 8 p.m. six days a week. We will continue to develop our computer systems to ensure that we can respond to people’s requests more quickly and efficiently and make our processes more customer focused. We will increasingly enable residents to access Council services through the web-site and other technology. We will publish and work to service standards so that users of our services will know what levels of service they can expect and to deliver consistent customer service from our staff. Increasingly, we want to work more closely with our customers and monitor their feedback to ensure that services are meeting their needs.

(a) We will implement proposals to allow service users to have a more active role in influencing service improvements e.g.

Table 14 - Improve Service User Involvement

#	Actions	Complete by	Officer
1	Set up a Business Stakeholder Forum on regulatory matters for EH issues	Mar 08	I Green
2	Hold consultation events/workshops as part of the GTDPD – providing more accessible ways for gypsies and travellers to make representations	Oct 07	K Miles
3	Set up an Agents Forum for development control	June 07	D Rush
4	Set up customer focus group for service improvement for Building Control	Sept 07	A Beyer
5	Develop the new Tenant Compact – including means to enable tenants to participate in decision making.	Sept 07	Hsg Serv Mger
6	Improve public access to decision making by arranging for: <ul style="list-style-type: none"> • two evening cabinet meetings (October and February) • all Scrutiny and Overview meetings to start at 5.30 p.m. 	Mar 08	R May
7	Improve the Benefit Service customer focus by increasing the Dep’t for Works and Pensions’ user focus ‘service delivery enablers’ performance standard score from 5/12 to 10/12.	Mar 08	L Phanco

(b) We will set a small number of realistic performance indicator targets to make improvement in important customer facing services e.g.

Table 15 - Performance Improvement Targets

PI No	PI Description	06/07 Actual	07/08 Target
BV78a	Average time (days) to process new benefit claims	30	26
BV78b	Average time (days) to process benefits change in circumstances	8.9	8
BV109a	% major planning applications determined in 13 weeks	85%	>70% Note 1
BV109b	% minor planning applications determined in 8 weeks	69%	71%
BV109c	% other planning applications determined in 8 weeks	84%	86%
SX25	Average days to respond to standard search, received by post.	10	8
SX 26	Average days to respond to standard search, received electronically.	New 07/08	2
SE203	% EH complaints responded to within 3 working days	85 %	94 %
SE226	% of EH customers satisfied overall with the way their request for a service, complaint or request for information was handled.	86%	93 %
SH327	% repair jobs where appointment was made and kept	94 %	95 %
SH302	Tenants satisfied with response repairs as % of those returning a satisfaction slip.	94%	95%
SH328	Tenants satisfied with refurbishments as % of those returning a satisfaction slip	92%	94%

Note 1: In 2006/07 we made an exceptional improvement on 2005/06. We are aiming to achieve a realistic minimum target of 70% in 2007/08 but, subject to available resources, we will endeavour to again make a significant on improvement on the 2005/06 performance.

(c) We will continue the development of Service First e.g.

Table 16 - Develop Service First

#	Actions	Complete by	Officer
1	Carry out a Customer Service Review, six months after the introduction of customer service standards, incorporating complaints and a future programme for Service First	Jul 07	S Hampson
2	Agree Customer Services Strategy	Jul 07	S Hampson

(d) We will set and achieve realistic customer service targets for the continuing improvement of the Contact Centre e.g.

Table 17 - The Contact Centre

PI No	PI Description	06/07 Actual	07/08 Target
SF701	% Contact Centre calls dealt with at first contact	85% Note 1	80%
SF703	% Contact Centre callers satisfied with how call was answered	91%	92%
SF731	% Contact Centre calls abandoned	<3%	<3%

Note 1: The 2007/08 target will be reviewed, when the provisional figures for 2006/07 from the County Council have been confirmed.

The targets for the Contact Centre are based on the existing partnership agreement with the County Council which is due to be reviewed.

7.2 Priority 2 - To Achieve Successful Sustainable Communities for Northstowe and Other Growth Areas

In the next 15 years, national, regional and county planning policies will require the building of substantial new settlements at Northstowe and around Cambridge. It is important for the residents of those settlements, surrounding villages and the district as a whole to achieve successful and sustainable new communities in those locations. We will do this by the development of planning policies and by working with Cambridgeshire Horizons, developers and other partners towards the effective implementation of those policies. We will also ensure effective corporate working and capacity to enable us to achieve this priority.

For 2007/08 most of the major milestones are given in the INSPIRE Project Plan (Chapter 3 Workstream F refers). Additional milestones for the next year are given below.

Table 18 - Additional Milestones

#	Actions	Complete by	Officer
1	Review Parish Council Boundaries for Northstowe, Trumpington Meadows and Arbury park.	Dec 07	C Dunnet/ Thompson
2	Decision on the formation of a Northstowe Trust and if positive, first steps to establishing.	Sep 07	J Thompson
3	Draft Section 106 agreement requirements for: <ul style="list-style-type: none"> • Northstowe • Trumpington Meadows • Cambourne. 	Sep 07 Jul 07 Jun 07	J Green J Ayre W Campbell

#	Actions	Complete by	Officer
			K Wood
4	Undertake an annual review of progress in relation to the growth areas, assessing in particular whether the lessons learnt from Cambourne and Arbury Park are being addressed and the objectives are being delivered.	Sep 07	J Green

7.3 Priority 3 - To Increase the Supply of Affordable Housing

The need for affordable housing is one of the results of the economic success of the area and is consistently one of the top priorities of local people in consultation. As a Council we have a good record of enabling the construction of 200 or more affordable homes each year. This has become more difficult because of national changes to funding arrangements, but at the same time the settlements at Northstowe and around Cambridge will provide opportunities to increase the supply of affordable housing of various tenures.

We will set the following targets for the number of affordable housing completions and the percentage of residential planning permissions which are for affordable housing.

Table 19 - Affordable Housing Completions

PI No	PI Description	06/07 Actual	07/08 Target
SH311	Total number of completed new affordable homes:	224	565 Note 1
SH311a	without funding from the Housing Corporation	57	412
SH311b	with funding from the Housing Corporation	167	153
SH320	Affordable housing planning permissions as a % of all residential permissions.	20% Note 2	25%

Note 1. SH311 - The estimates for 2007/08 and 2008/09 are based on pipeline schemes known to us although predictions will largely depend on whether funding, etc is available which is outside our control so whether they are realistic and challenging will always be difficult to confirm. They are our best estimates for now.

Note 2. SH320 – This figure was provided by the County Council for the first 6-months of 2006/07. It is not known when the full figure will become available.

We will carry out the the following actions to maximise the delivery of affordable housing.

Table 20 - Affordable Housing Delivery

#	Actions	Complete by	Officer
1	Review the Council's planning policy guide to delivering affordable housing which can be used to inform/develop the affordable housing SPD	Dec 07	Hsg Dev & En. Mgr
2	Develop a sustainable lettings policy for Cabinet approval for Arbury Park, Cambourne, Northstowe and Cambridge Southern Fringe to - - create sustainable communities where people want to live, now and in the future - build high levels of social capital on the development which can be enhanced when residents see their neighbourhood as a destination in which they are prepared to invest time and effort in developing the community.	Dec 07	Head of Hsg Stra. Serv.
3	Selection of a preferred strategic delivery partner(s) for the affordable housing at Northstowe, Cambridge Southern Fringe and North West Cambridge in partnership with developers and other key stakeholders through the Cambridge Challenge a Housing Corporation led initiative	Jun 07	Head of Hsg Stra. Serv.
4	To achieve milestones in respect of the Airey redevelopment programme at Elsworth, Sawston, Girton and Coton (77 units).	Mar 08	Hsg Dev & En. Mgr
5	Affordable Housing: Develop standard Section 106 Agreements.	Dec 07	G Jones/ C Dunnet
6	Consider the representations received and prepare a draft plan for GTDPD Pre-Submission Public Participation during 2008/09	May 08	K Miles
7	Consult on an SPD to provide detailed guidance on securing the provision of affordable housing (including key worker housing) as a result of the development of open market housing.	Feb 08	C Hunt
8	Manage the production and development of the GTDPD which will ensure that SCDC can meet the needs of travellers in the district and provide a policy for determining future planning applications for gypsy/traveller sites	Dec 09	K Miles
9	Complete a stock options appraisal informed by the above in full consultation with tenants, leaseholders, staff, Members and other key stakeholders	Jan 08	D Lewis

8 Performance Trends

8.1 Has Our Performance Improved?

Table 21 identifies how our own performance changed, between 04/05 and 05/06. We are unable to include data for 06/07 because it has not yet been audited. Local PI data is not audited..

Table 21 - Performance change between 04/05 and 05/06

Change in PI Performance from 04/05 to 05/06	National PIs Only		National and Corporately Important Local PIs	
	Number	%	Number	%
Improved	28	55 %	49	53%
Stayed the same	9	18 %	14	15%
Lower	14	27 %	30	32%
Totals	51		93	

Some corporately important PIs could not be further improved because we were already at maximum performance in 04/05 and this was maintained in 05/06 e.g.

Corporate

BV156 - % of our buildings accessible to the public continues to be 100%

Health and Environmental Services

BV91a - % of households covered by recycling facilities remains at 100%.

A number of other corporately important PIs improved significantly (i.e. by 15% to 60%) e.g.

Benefits

BV76d - The number of prosecutions and sanctions per 1,000 Benefit caseload increased to over 10.

Corporate

BV11a - % of top 5% of earners that are women reached 30% for the first time and put us in the second quartile of all English district councils.

BV12 - The number of working days lost to sickness absence dropped to under 11, which moved us out of the bottom quartile of all English district councils.

BV157 - % of interactions that are legally permissible for electronic delivery rose to 100%, which clearly puts us in the top 25% of all English district councils.

Council Housing

BV184a - % of LA homes which were non-decent at the start of the year dropped from 20% to 10%, which puts us in the top 25% of all English district councils.

BV68 - The number of days to re-let local authority dwellings dropped to 29 days, which put us in the second quartile of all English district councils.

Planning

BV109a - % of major planning applications determined in 13 weeks rose from 39% to 62%, which moved us out of the bottom 25% of all English district councils.

BV109b - % of minor planning applications determined in 8 weeks rose from 50% to 68%, which moved us out of the bottom 25% of all English district councils.

Table 22 identifies how performance has changed, between the **audited** 05/06 data and the **non-audited** 06/07 data, for national and local PIs. The 06/07 data is un-audited. The analysis in tables 22 and 23 could change once the auditors carry out their verification work later in the year, but we believe that any change will be relatively minor.

Table 22 - Performance change between 05/06 and 06/07

Change in PI Performance	National PIs Only		National and Corporately Important Local PIs	
	Number	%	Number	%
Improved	51	50 %	63	49 %
Stayed the same	9	9 %	14	11 %
Lower	43	41 %	52	40 %
Totals	103		129	

Table 23 identifies the percentage of national PIs that improved and stayed the same each year when compared to the previous year.

Table 23 - % Annual National PI Improvement

National PIs Only	01/02	02/03	03/04	04/05	05/06	06/07
% National PIs Improved	43 %	54 %	39 %	64 %	59 %	50 %
% National PIs stayed the same	14%	10%	12%	9%	15%	9 %
% National PIs stayed worse	43%	36%	49%	27%	26%	41 %

In 06/07 and in every previous year we have consistently improved or stayed the same on more than 50% of national PIs. This is a creditable performance but we recognise that we are not improving fast enough.

8.2 How we compare with other councils

Comparing ourselves with all other district councils provides the most realistic comparative assessment of our performance.

Table 24 identifies how we compared with all other English District Councils on audited national PIs for the four years from 02/03 to 05/06 (the last year for which audited national comparative information is available). The table shows the number of our PIs that were in:

- The top quartile (i.e. top 25 % of all English district councils).
- The mid to top quartile.
- The bottom to mid quartile
- The bottom quartile (i.e. bottom 25% of all English district councils).

Table 24 - The 2001/02 to 2004/05 DC Quartile Comparison

The Quartiles	% of our PIs per quartile			
	02/03	03/04	04/05	05/06
Top quartile i.e. Top 25 %	41%	24%	32%	27%
Mid to top quartile i.e. 50 % to 75 %	16%	24%	17%	19%
Sub total above 50 %	57%	48%	49%	46%
Bottom to mid quartile i.e. 25 % to 50 %	16%	28%	30%	27%
Bottom quartile i.e. bottom 25 %	27%	24%	21%	27%
Sub Total below 50 %	43%	52%	51%	54%
Key to colour codes:				
% of PIs in quartile improved on the previous year				
% of PIs in quartile worsened from the previous year				
An average authority would have 25% of its PIs in each of the 4 quartiles i.e. 50% above and 50% below the mid point.				

In 02/03 we performed successfully by having 57% of our PIs above the mid point, which includes an exceptional 41% in the upper quartile.

In 03/04 our performance slipped just below average with 48% above the mid point, in comparison with other DCs. Whilst this slip was disappointing it was in the context of major changes and disruption that the authority experienced in the year, which included factors such as the development of new ICT systems; the roll out of wheeled bins to the whole district; and the move of our headquarters to Cambourne.

In 04/05 we slightly improved on the 2003/04 performance with 49% of PIs above the mid point and a very satisfactory 32% in the top quartile.

In 05/06 our performance slipped back. This is disappointing in the light of the fact that Table 15 identifies that 59% of PIs improved in this same period. It is therefore clear that we have not been improving as fast as other English District Councils. We will work to improve faster, whilst maintaining the efficiency and accuracy of our systems, which produce performance data.

We ensure the quality of our data by assigning named officers as PI Owners for each PI. These senior officers have the responsibility for validating the accuracy of the data before they publish it, which provides our decision makers with the assurance that the information they are provided with is sound.

To assist us in the process of improving our performance we will be purchasing a computerised Performance Management solution in 2007. We will use this solution to highlight areas of weakness earlier, which will enable us to respond more quickly to poor trends and to take action to rectify these. The INSPIRE project will address performance improvement in a number of ways:

- embedding a culture of performance management across the organisation
- greater involvement of staff in service planning
- management development

8.3 The overall picture

Over recent years the Council has faced a huge programme of change some of which was initiated by the Council (e.g. the Transformation Project) and some which was as a result of external forces (e.g. capping). The amount of change has placed a severe strain on the organisation and the available staff resource.

Throughout this period, we have continued to improve our year on year performance on the majority of performance indicators, which is highly gratifying and is a great credit to all of our hard working staff. However we have not been improving fast enough.

Our comparative position with other district councils fell back in the year 2003/04 but slightly recovered in 2004/05. Our comparative position must be seen in the context of our spending position, following capping. For most services we are in the lowest spending quartile amongst district councils. Hence, currently our overall performance is midway among district councils, but our spending is among the lowest. This top level assessment does not do justice to the fact that for some services we are among the highest performers e.g. recycling.

One of our key CGI improvement plan aims is to significantly improve our corporate focus on performance management. An important outcome of that renewed corporate focus will be to raise an increasing number of PIs into the upper quartiles, but particularly those PIs which reflect our priorities and the aspects of our services which local people value. At the same time we will retain our low spending position and therefore provide improving value for money.

8.4 Key Actions to Improve Performance in 2007/08

The main actions that we will take to improve performance management in 2007/08 are: -

- Procure a Performance Management Solution (PMS), which will enable us to improve our decision making processes.
- Endeavour to integrate financial and performance quarterly reporting as part of the PMS.

- Improve quarterly reporting, by making recommendations to address under-performance against our priorities
- Carry out a complete review of our Performance Management framework to embed the vision and values adopted as part of the INSPIRE (CGI) Improvement Plan
- Develop the role of EMT in Performance Management

9 Performance Indicators - Important Corporate Matters

The performance indicators in this chapter include those which relate to our 3 priorities (chapter 7 refers) or are otherwise important to the Council and are appropriate for regular monitoring. We will be monitoring progress of these PIs through quarterly reports to the Senior Management Team and Cabinet.

To assist the reader this set of PIs are out in **Tables 25 to 33** under the following sub-headings.

Table Number	Table Title	Table Number	Table Title
25	Performance Management & Corporate Health	30	Community Safety & Community Services
26	Income, Finance & Efficiency	31	Housing Provision
27	Satisfaction with Services & Service Delivery	32	A Better Future through Partnership
28	Quality of Service	33	A Sustainable Future for South Cambridgeshire
29	Cleaner Villages & Environmental Quality		

Table 25 - Performance Management & Corporate Health

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
Performance Management									
BV12	Working days lost to sickness per FTE employee	11	10.75	8.29	10.5	10.7	10	9.5	9
SX27	% of BV PIs in top quartile	40%	27%		42%	Note 1	45%	50%	50%
SX28	% of BV PIs which have improved	45%	44%		60%	50% Note 2	62%	65%	70%
SX29	% of BV and Local PIs which have improved	55%	53%		58%	49% Note 2	60%	65%	70%
SX32	% of BV PIs which have worsened	25%	30%		20%	41% Note 2	17.5%	15%	10%
SX33	% of BV and Local PIs which have worsened	20%	35%		17.5%	40% Note 2	15%	12.5%	10%
Corporate Health									
BV2a	The authority's level of the CRE standard	1	0	N/A	1	0	2	2	2
BV2b	Score against a Race Equality Scheme checklist	15%	26%	73%	35%	tbc	45%	45%	tbc
BV16a	% staff meeting the Disability Discrimination Act 1995 definition	9.75%	8.14%	4.37%	9.5%	9.5%	10%	10.5%	11%
BV17a	Ethnic minority community staff as % of total staff	1.85	1.4%	2.7%	1.5%	1.7%	2%	2%	2.5%
SF713	Average spending on training per employee	£400	£250		£450	£290	Note 3	Note 3	Note 3
SF714	% staff who think Council is good employer to work for	80%	80% Note 4		83%	56% Note 4	2 yearly	75%	2 yearly
SF715	% councillors attending at least one training session (Note 5)	85%	61.4%		68%	79%	85%	85%	85%

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
SX5	% employees leaving voluntarily	10%	10.11%		13%	12.5%	13%	12%	12%
SX20	% staff with completed staff appraisal	100%	100%		100%	Note 6	100%	100%	100%

Note 1: SX27 - This data will not be available until the DCLG publishes the national comparative information in December 2007.

Note 2: SX28, 29, 32 & 33 – These figures may change once the data has been audited in September 2006.

Note 3: SF713 - Training criteria to be revised into a more accurate 'measurement of training effectiveness'.

Note 4: SF714 - Results from the bi-ennial suveys in 04/05 and 06/07.

Note 5: SF715 - The 05/06 target was not achieved as the budget was cut from £11,560 to £5,560 due to capping.

Note 6: SX20 - Some appraisals were not completed on time, due to workload and restructuring pressures. The deadline was extended to 31st May 2007.

Table 26 - Income, Finance & Efficiency

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV9	% Council Tax collected	98.6%	98.2%	98.5%	98.8%	98.8%	98.9%	99%	99.2%
BV10	% non-domestic rates received	98.8%	98.6%	99.3%	99%	99.6%	99.7%	99.8%	99.9%
BV66a	% rent collected	98%	97.29%	98.84%	98%	97.8%	98%	98.2%	98.4%
BV66b	% tenants with more than 7 weeks arrears	Not set	6.03%	3.395	5.5%	4.9%	4.7%	4.5%	4.3%
BV66c	% arrears tenants with Notices Seeking Possession served	Not set	20.18%	13.55%	30%	13.6%	13%	12.5%	12%
BV66d	% tenants evicted due to arrears	0%	0%	0%	0%	0%	0%	0%	0%
BV76a	Benefit claimants visited per 1,000 caseload	415	421	N/A	400	400	N/A	N/A	N/A
BV76b	Fraud investigators employed per 1,000 caseload	0.19	0.18	N/A	0.17	0.17	0.16	0.16	0.16
BV76c	Fraud investigations per 1,000 caseload	45	43.91	N/A	44	25	25	25	25
BV76d	Prosecutions/sanctions per 1,000 caseload	7.5	10.09	N/A	10	9.5	10	10	10
BV78a	Average days to process new Benefit claims	27	25.4	25.5	30	30	26	25.5	25
BV78b	Average days to process notifications of changes in Benefit circumstances	7	8.5	8.5	8.9	8.9	8	7.5	7
BV79a	% cases where benefit calculation was correct	99.1%	98%	99%	99%	98.5%	99%	99%	99%
BV79bi	% overpayment recovered excl: Council Tax. (was BV79b)	Not set	51%	79.46%	52.5%	80.8%	81.5%	82%	82.5%
BV79bii	% Housing Benefit overpayments recovered	Not set	28.04%	41.22%	29%	37.9%	38.5%	39%	39.5%
BV79biii	% Housing Benefit overpayments written off	Not set	3.27%	N/A	3%	5.1%	2.9%	2.8%	2.7%
BV109a	% major planning applications in 13 weeks	57%	62%	75%	65%	84.69%	>70%	>70%	>70%
BV109b	% minor planning applications in 8 weeks	65%	68%	80%	70%	69.34%	71%	73%	75%

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV109c	% other planning applications in 8 weeks	85%	84%	92%	85%	84.24%	86%	87%	88%
SF706	Percentile (%) position in the CIPFA benchmarking group for rate of return on investments.	Note 1	tbc		Note 1	Note 3	Note 1	Note 1	Note 1
SF707	% variation GF outturn and the original Budget	<3%	10%		<3%	tbc	<3%	<3%	<3%
SX17	Income (£000's) from other funding agencies as result of the Community Services capital grants programme	105	195		150	tbc	160	170	180

Note 1: SF706 - The annual target is "to achieve a greater return than the CIPFA average over a 5-year rolling period".

Note 2: SF706 - South Cambridgeshire achieved an 05/06 rate of return of ? %, which resulted in our being second out of a group of 139 authorities that reported to CIPFA. The rate of return for the 139 authorities ranged from ?% to ?% and the average was ?%.

Note 3: SF706 - The actual is not known as it depends on the CIPFA benchmarking group performance, which will not be known until late in 2007.

Table 27 - Satisfaction with Services & Service Delivery

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
Satisfaction with Services									
BV111	% planning applicants satisfied	80% Note 1	63% Note 1	81% Note 1	80%	56%	80%	80%	80%
SE223	% pest control customers satisfied with the service	93%	95%		91%	N/A	91%	92%	93%
SE226	% satisfied with the way their EH request was handled	92%	86%		92%	N/A	93%	93%	93%
SH328	% tenants who returned slip, satisfied with refurbishments	90%	91%		92%	92%	94%	95%	95%
SP908	% satisfaction of listed building applicants	90%	90%		90%	90%	90%	90%	90%
SX4	% satisfied with how they can contact the Council	Not set	58% Note 1		65%	N/A Note 2			Not set Note 2
Service Delivery									
BV212	Average days to re-let council houses (was SH308)	30	29	27	21	42	36	32	27
SE224	% missed collections put right within time limits - was SE200	95%	100%		100%	100%	100%	100%	100%
SE225	% pest control first treatments within 4 working days	90%	85%		83%	93%	90%	90%	90%
SH301	% non-urgent repairs completed in time	92%	83%		93%	82%	Deleted 07/08		
SH309	% urgent repairs completed within government time limits	96%	96%		96%	98%	Deleted 07/08		
SH310	Average calendar days to complete non-urgent response repairs	20	17		16	16	Deleted 07/08		
SP902	% Planning decisions delegated to officers	90%	90%		90%	90%	90%	90%	90%

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
SP921	% of household planning applications within 8 weeks	87%	87%		90%	89.37%	90%	90%	90%
SP925	% building control applications decided within relevant period	90%	99%		99%	99%	99%	99%	99%
SX25	Average days to respond to standard search, received by post	8	8		10	10	8	6	4
SX26	Average days to respond to standard search, received electronically.						2 Note 3	2	2

Note 1: BV111 & SX4 - These are the 03/04 3-yearly results.

Note 2: SX4 - The government did not ask this question in the 06/07 3-yearly survey.

Note 3: SX26 - Progress in reaching this standard is dependent on progress on data conversion and the introduction of ICT systems. The ICT system was not fully in place in April 2007.

Table 28 - Quality of Service

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV204	% appeals allowed against planning application refusals	36%	28.6%	25%	36%	33%	36%	36%	36%
BV205	Score against a planning quality of service checklist	90%	90%	94%	90%	90%	90%	90%	90%
SE201	Collections missed per 100,000 collections of household waste	50	45		50	45	45	40	40
SH327	% repairs where appointment was made & kept (Note 1)	92%	94%		94%	94%	95%	96%	96%

Note 1: **BV185** - This was deleted as a national PI after 04/05. It was retained as a valued local PI and was renumbered from BV185 to SH327.

Table 29 - Cleaner Villages & Environmental Quality

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
Cleaner Villages									
BV199a	% land/highways with combined deposits/litter and detritus	33%	30%	8%	29%	29%	25%	23%	23%
BV199b	% relevant land/highways with unacceptable graffiti visible	Not set	6%	0%	6%	8%	5%	3%	1%
BV199c	% relevant land/highways with unacceptable visible fly-posting	Not set	3%	0%	3%	7%	2%	1%	1%
BV199d	Reduction in fly-tipping incidents and increase in enforcement (Note 1)	Not set	1	N/A	1	1	1	1	1
Environmental Quality									
BV216a	Land contamination 'sites of potential concern'	Not set	551	N/A	540	511	500	440	396
BV216b	% of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary	Not set	9%	8%	15%	10%	12%	12%	12%
BV219a	Total number of conservation areas	84	84	N/A	85	85	86	86	86
BV219b	% conservation areas with up-to-date character appraisal	10.71%	10.71%	26%	16.47%	16.47%	25%	29%	32%
BV219c	% conservation areas with published management proposals	10.71%	10.71%	5.5%	16.47%	16.47	25%	29%	32%
SP903	% buildings taken off buildings at risk register	8%	3%		6%	9%	6%	7%	7%
SP904	Historic buildings improved as result of LA action	22	21		15	15	16	17	17
SP905	Metres hedges/hedgerow trees created with LA support	4,200	4,200		4,400	2,020	4,600	4,700	4,700
SP931	Landscape schemes implemented	70	39		72	72	80	90	100

Note 1: BV199d - There are 4 possible scores (i.e. 1, 2, 3 or 4) and 1 is the highest achievable (otherwise scored as 'Very Effective'. A score of 1 indicates that the authority 'decreased the number of incidents of fly-tipping and increased the number of enforcement actions'.

Table 30 - Community Safety & Community Services

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
Community Safety									
BV218a	% abandoned vehicle new reports investigated within 24 hours	85%	76%	96.12%	85%	90%	95%	97%	98%
BV218b	% abandoned vehicles removed within 24 hours of when LA legally entitled to remove the vehicle	80%	85%	93.95%	85%	80%	90%	95%	95%
BV225	Actions against domestic violence (Replaces BVI76)	Not set	54.5%	N/A	91%	82%	91%	91%	91%
SX7	% feeling safe outside during the day (Note 1)	95%	93%				95%		95%
SX8	% feeling safe outside at night (Note 1)	73%	64%				73%		73%
SX9	% feeling safe alone in home after dark (Note 1)	88%	84%				88%		88%
Community Services									
SX15	% Dual Use Strategy work completed	66%	66%		88%	77%	100%	100%	100%

Note 1: SX7, 8 & 9 – These are identified from 2-yearly surveys carried out Countywide.

Table 31 - Housing Provision

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV64	Private sector vacant dwellings returned into occupation or demolished as a direct result of LA action	2	0	38	2	5	2	2	2
BV183a	Weeks in B&B of relevant homeless households – Note 1	3	5	1.35	3	3.5	2	2	2
BV183b	Average weeks in hostels of relevant homeless households	28	29	0	24	34.9	24	20	16
BV184a	% council houses which were non-decent at 1 st April 2006	11%	10%	12%	5%	3.73%	2%	0%	0%
BV184b	% change of non-decent council houses at 31 Mar 2007	79%	63.8%	29.2%	50%	-5.41%	50%	0%	0%
BV203	% annual change in average number of families in temporary accommodation under homelessness legislation	0%	-3.14%	-17.82%	-5%	-9.5%	-6%	-5%	-5%
BV213	Homelessness cases prevented per thousand households	Not set	1%	5%	1%	1%	1%	1%	1%
BV214	% households accepted as homeless who were previously accepted as homeless	3%	2.4%	0	2%	0%	2%	2%	2%

Note 1: BV183a – The national standard for 05/06 and again for 06/07 is to achieve a performance of ‘under 6 weeks’.

Table 32 - A Better Future through Partnership

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV226a	Spend on advice/guidance services provided by external organisations (Replaces BV177)	New 05/06	Nil		Not set Note 5	Nil	Not set	Not set	Not set
BV226b	% spent on advice/guidance service given to organisations with CLS Quality Mark at "General Help" level and above	New 05/06	Nil		Note 5	Nil	Note 5	Note 5	Note 5
BV226c	Spend on advice/guidance in housing, welfare benefits and consumer matters, provided directly by LA to the public (000's).	New 05/06	£170.80 Note 1		Not set	tbc	Not set	Not set	Not set
SF710	% satisfied they can influence local decisions (Note 2)	25%	17%				25%		25%
SH302	% Tenants satisfied with response repairs	91%	95%		95%	94%	95%	95%	95%
SX1	% turnout for local elections	68%	68.6%		Note 3	42% Note 3	42% Note 3	43% Note 3	69% Note 6
SX2	% households returning annual canvas form	96.5%	95.8%		96.5%	98.4%	99%	99%	99%
SX3	% residents who feel the council lets them know what it is doing and listens to their concerns (Note 4)	Actual 00/01 70%	Actual 03/04 70%		72%	54%			70%
SX16	Villages with completed Parish plans	10	16		20	15	24	28	30

Note 1: BV226c – The actual estimated figure is £170,830. This is based on a proportion of the total salary budget for the Housing Advice and Homelessness section. We are required to supply an estimate of staff time spent on giving Homelessness Advice. The data will not be subject to audit.

Note 2. SF710 – Obtained through the countywide 2-yearly Quality of Life Survey.

Note 3: SX1 - Local elections will take place in a third of the district in 2006 and 2007. The scope for publicity is reduced for these localised elections and turnout is likely to be relatively low.

Note 4: SX3 – Data is obtained from a 3-yearly national survey and the 04/05 figure is the 03/04 actual.

Note 5: BV226a - Replaced BV177 in 05/06. Target not set as this is an unclear PI. Only broad cost estimates are required. Data will not be subject to potential qualification for 06-07. Quartile data will not be published.

Note 6: SX1 - The target assumes this will be a general election year.

Table 33 - A Sustainable Future for South Cambridgeshire

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV8	% undisputed invoices paid within 30 days	98%	95.21%	97.3%	97%	96%	97%	97%	97%
BV63	Average SAP rating of council houses	65%	65%	69%	66%	64% Note 2	65%	66%	67%
BV82ai	% tonnage of household waste recycled	18%	18.1%	21.72%	19%	18%	20%	21%	22%
BV82aii	Tonnage household waste sent for recycling	10,000	10,615	9,083	10,700	10,500	11,200	11,700	12,200
BV82bi	% household waste composted or anaerobically digested	30%	31.3%	14.67%	31%	32%	32%	34%	35%
BV82bii	Tonnes household waste composted or anaerobically digested	17,000	18,330	6,050	18,000	18,000	18,100	19,300	19,800
BV84a	Kgms household waste collected per head	433	434.2	381	440	440	445	450	450
BV84b	% change in kilograms household waste collected per head	1.1%	2.87%	-3.22%	1.34%	1.38%	1.14%	1.12%	0%
BV91a	% served by one recyclable kerbside collection	100%	100%	100%	100%	100%	100%	100%	100%
BV91b	% served by two recyclable kerbside collection	100%	100%	100%	100%	100%	100%	100%	100%
BV106	% new homes built on previously developed land	27%	33%	89.36%	37%	37%	37%	37%	37%
BV200a	Did authority submit the LDS by 28 th March?	Yes	Yes	N/A	Yes	Yes	Yes	Yes	Yes
BV200b	Has the authority met the LDS milestones? (amended 05/06)	Yes	Yes	N/A	Yes	Yes	Yes	Yes	Yes
BV200c	Did authority publish monitoring report by December?	Yes	Yes	N/A	Yes	Yes	Yes	Yes	Yes
SP901	Hectares of local nature reserve per 1,000 population	6.78	10.59		10.8	11.03	11	11.2	12
SX21	% SCDC single car users (Note 1)	49%	64%		60%	66%	55%	49%	49%

Note 1: SX21 - As part of the move to Cambourne the agreed planning permission required the authority to achieve a target of 49%.

Note 2: BV63 - A stock condition survey was carried out in November 2006, which resulted in a SAP rating of 63%. An adjustment has been made for improvements up to 31st March 2007.

10 Performance Indicators - Other National Best Value

The performance indicators in **Table 34** are national Best Value indicators, which we must include in this Performance Plan but which we will not closely monitor in 06/07. This may be because we do not value them locally or because they are only record the results of 3-yearly surveys.

Table 34 - Other National PIs (i.e. Not valued locally for 2007/08)

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV3	% satisfied with the overall council service (Note 1)	72%	60%	61%	65%	57%			65%
BV4	% satisfied with handling of complaints (Note 1)	45%	30%	37%	40%	32%			40%
BV11a	% top-paid 5% of LA staff who are women	30%	30%	31.25%	35%	32%	37%	38%	38%
BV11b	% top 5% of LA staff who are from an ethnic minority	0.2%	0%	3.37%	4%	0%	4%	4%	4%
BV11c	% top-paid 5% of staff who have a disability	Not set	0%	5.91%	4%	4%	4%	4%	4%
BV14	% employees retiring early (excl: ill-health retirements)	0%	0%	0%	0%	0%	0%	0%	0%
BV15	Ill health retirements as % of total	0.4%	0.4%	0%	0.4%	0.4%	0.4%	0.4%	0.4%
BV16b	% economically active residents disabled as proportion of total	10%	10%	N/A	10%	10%	10%	10%	10%
BV16c	Local PI = BV16a/b		81.4%		100%	100%	100%	100%	100%
BV17b	% economically active ethnic community people		3.1%	N/A		3.1%	3.1%	3.1%	3.1%
BV74a	% tenant satisfaction with overall service (Note 1)	88%	81%	85%	85%	81%			83%
BV74b	% BME tenants satisfaction with service (Note 1)	88%	75%	86%	85%	67%			83%
BV74c	% non-black/minority tenants satisfied with service (Note 1)	88%	81%	85%	85%	81%			83%
BV75a	% tenants satisfied with participation in decisions (Note 1)	60%	62%	70%	70%	53%			65%

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV75b	% black/minority ethnic tenants satisfied with participation in decision making (Note 1)	60%	100%	76%	70%	50% Note 3			65%
BV75c	% non-black/minority ethnic tenants satisfied with participation in decision making (Note 1)	60%	62%	70%	70%	53%			65%
BV80a	% satisfied with ability to contact benefits office (Note 1)	85%	80%	84%	84%	73%			84%
BV80b	% satisfied with the office benefit service (Note 1)	88%	79%	86%	86%	72%			86%
BV80c	% satisfied with benefits telephone service (Note 1)	80%	83%	80%	80%	76%			80%
BV80d	% satisfied with staff in benefits office (Note 1)	87%	83%	86%	86%	77%			86%
BV80e	% satisfied with clarity of benefit forms etc (Note 1)	70%	63%	67.5%	67.5%	57%			68%
BV80f	% satisfied with time of benefit claim success advice (Note 1)	85%	79%	77%	77%	70%			77%
BV80g	% satisfied with benefits service overall (Note 1)	80%	84%	84%	84%	77%			84%
BV86	Cost of waste collection per household	£47.89	£46.74	£40.28	£49.08	<£47.37	£46.19	£48.04	£49.96
BV89	% people satisfied with cleanliness standards (Note 1)	72%	63%	68%	70%	74%			Not set
BV90a	% satisfied with recycling/household waste collection (Note 1)	91%	87%	90%	91%	84%			Not set
BV90b	% satisfied with recycling facilities (Note 1)	75%	68%	75.5%	78%	69%			Not set
BV119a	% satisfied with Sports/Leisure services (Note 1)		53%	60.25%	60%	54%			60%
BV119c	% satisfied with Museums and Galleries (Note 1)		45%	50%	60%	44%			60%
BV119d	% satisfied with Theatres/Concert Halls (Note 1)		47%	56%	65%	45%			60%
BV119e	% satisfied with Parks and Open Spaces (Note 1)		74%	77%	80%	74%			70%
BV119f	% satisfied with Cultural and Recreational facilities		46%	No data	50%	Note 4			Note 4
BV126	Domestic burglaries per 1,000 households	5.64	6.07	5.7	5.36	6.3	5.06	Not set	Not set

Performance Indicators - Other National Best Value

#	PI Description	Past Performance					Future Targets		
		05/06			06/07		07/08	08/09	09/10
		Target	Actual	Upper Quartile	Target	Actual	Target	Target	Target
BV127a	Violent offences by a stranger per 1,000 population	8.35	5.95	11.1	8.35	5.7	8.35	Not set	Not set
BV127b	Violent offences in a public space per 1,000 population	0.13	0.2	0.2	0.13	0.1	0.13	Not set	Not set
BV128	Vehicle crimes per 1,000 population	7.37	6.4	6.4	6.9	7.4	6.43	Not set	Not set
BV156	% LA buildings open to all public and accessible to the disabled	100%	100%	87.5%	100%	100%	100%	100%	100%
BV164	Council follows CRE code of practice in rented housing.	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes
BV166a	EH checklist score of enforcement best practice	85%	87%	98.7%	87%	87%	90%	100%	100%
BV170a	Visits to/usage of museums per 1,000 population	95	102	861	95	99	76	77	100
BV170b	Visits to/usage of museums in person per 1,000 population	84	90	460	87	89	68	69	80
BV170c	Visits to museums & galleries by pupils in organised groups	2,600	1,293	3,302	1,800	1,377	2,000	2,200	2,400
BV174	% racial incidents recorded per 100,000	Not set	0.77%	N/A	1.54%	1.44%	2.31%	3.08%	3.5%
BV175	% Racial incidents resulting in further action	100%	100%	100%	100%	100%	100%	100%	100%
BV202	People sleeping rough on a single night	<10	<10	0	<10	<10	<10	<10	<10
BV217	% pollution control improvements completed on time	90%	66%	100%	70%	100%	100%	100%	100%

Note 1: Various - These PIs are subject to 3-yearly surveys. The 05/06 upper quartile figures are from 03/04 and the 06/07 target was set to achieve that performance.

Note 2: BV127a/b – The definition was changed in 05/06 but the PI number was not. It will not be possible to compare future performance with that before 05/06.

Note 3: BV75b - Only one person responded to this question, which makes it statistically unviable.

Note 4: BV119f - The government did not ask this question in 06/07.

11 Service Plans for 2007/08

Every year service managers prepare a focused service plan which sets out their plans for that year and targets for future years. These service plans are used as a basis for corporate and service performance monitoring and management. Crucially they are also used to ensure staff are aware of the part they can play through the staff appraisal process to help achieve our objectives. These plans reflect our corporate priorities and support the corporate milestones and performance targets contained within this Performance Plan .

The full list of service plans is shown in **Table 35**.

Table 35

Service Plans for 2006/07

Service Plan Title
Accountancy
Affordable Homes
Building Control
Communications
Community Services
Democratic Services
Design & Conservation
Development Control
Elections
Health & Environmental Services
HR & Payroll
ICT

Service Plan Title
Legal Services & Land Charges
Office Services
Planning Policy and Tourism
Policy and Performance
Revenue Collection and Benefits
Sustainability
Travellers

The service plans can be viewed by Members, staff and the general public under the Council Performance section of the website, or by following this link to Service Plans 2006/07 [Service Plans 2006/07](#), which will take you to the web site.

If you do not have access to a computer or indeed have any difficulty in viewing or downloading a service plan then please contact Ian Salter for assistance. The contact details for Ian Salter are at the end of this Performance Plan.

I2 Abbreviations

Abb.	Full Detail
AAP	Area Action Plan
BACS	Banks Automated Clearing System
BCE	Building Capacity East
BFI	Benefits Fraud Inspectorate
BME	Black and Minority Ethnic
CAP	Community Access Point
CGI	Corporate Governance Inspection
CIPFA	Chartered Institute of Public Finance and Accountancy
CRE	Commission for Racial Equality
DEFRA	Department for the Environment, Food and Rural Affairs
DLO	Direct Labour Organisation
DPD	Development Plan Document
DWP	Department of Works and Pensions
EH	Environmental Health
EMT	Executive Management Team
FTE	Full Time Equivalent
GF	General Fund
GTDPD	Gypsy & Traveller Development Plan Document
HB	Housing Benefit
HR	Human Resources

Abb.	Full Detail
HRA	Housing Revenue Account
ICT	Information and Communications Technology
IDeA	Improvement and Development Agency
IEG	Implementing Electronic Government
LAA	Local Area Agreement
LDF	Local Development Framework
LDS	Local Development Scheme
LGA	Local Government Association
LPSA	Local Public Service Agreement
LSP	Local Strategic Partnership
MAP	Management Action Plan
MTFS	Medium Term Financial Strategy
NNDR	National Non- Domestic Rates
OCCA	Organisational Change Competence Assessment
PCT	Primary Care Trust
PID	Project Initiation Document
RES	Race Equality Scheme
RSL	Registered Social Landlord
SAP	Standard Assessment Procedure
SPD	Supplementary Planning Documents
WIP	Work in Progress

Front cover photographs

The South Cambridgeshire view on the front cover has been created by Lesley Broadley from the Graphics team.

The villages represented are: Caldecot, Caxton, Ickleton, Sawston and Whittlesford..

I3 Contact Details

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