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9 February 2009

To: Councillor AG Orgee, Portfolio Holder

R Hall
RB Martlew
RT Summerfield

Scrutiny Monitor
Opposition Spokesman
Opposition Spokesman

Officers: Greg Harlock

Chief Executive

Dear Sir / Madam

You are invited to attend the next meeting of **FINANCE PORTFOLIO HOLDER'S MEETING**, which will be held in **MEZZANINE, SECOND FLOOR** at South Cambridgeshire Hall on **TUESDAY, 17 FEBRUARY 2009 at 10.00 a.m.**

Yours faithfully
GJ HARLOCK
Chief Executive

Requests for a large print agenda must be received at least 48 hours before the meeting.

AGENDA		PAGES
1. Declarations of Interest		
2. Minutes of Previous Meeting and Matters Arising To agree the minutes of the meeting of 20 January 2009 as a correct record.		1 - 6
3. Integrated Business Monitoring Report		7 - 36
4. Forward Plan The Portfolio Holder will maintain, for agreement at each meeting, a Forward Plan identifying all matters relevant to the Portfolio which it is believed are likely to be the subject of consideration and / or decision by the Portfolio Holder, Cabinet, Council, or any other constituent part of the Council. The plan will be updated as necessary and published on the Council's website following each meeting. The Portfolio Holder will be responsible for the content and accuracy of the forward plan.		37 - 38

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

Minutes of a meeting of the Finance Portfolio Holder's meeting held on
Tuesday, 20 January 2009 at 10.30 a.m.

Portfolio Holders :	Councillor AG Orgee
Scrutiny and Overview Committee monitors:	Councillors R Hall
Opposition spokesmen	Councillor RT Summerfield
Officers in attendance for all or part of the meeting:	Rob Bridge (Corporate Manager, Finance and Support Services) Lee Phanco (Head of Revenues) Sally Smart (Principal Accountant Financial & Systems)

25. APOLOGIES

Apologies for absence were received from Councillor RB Martlew.

26. DECLARATIONS OF INTEREST

Councillor AG Orgee declared a personal interest as a County Councillor.

Councillor RT Summerfield declared a personal interest as his Mother in Law is a Council tenant.

27. MINUTES OF THE PREVIOUS MEETING AND MATTERS ARISING

The minutes of the meeting of 20 November 2008 were agreed as a correct record.

Matters Arising

18. Draft Finance and Support Services Service Plan – Legal Services

The Corporate Manager, Finance and Support Services agreed to progress the following actions:

- The Principal Solicitor agreed to circulate a note to all Members introducing the staff in the legal team, which would include those with S106 responsibilities.
- The Principal Solicitor agreed to arrange a Code of Conduct training session for Parish Councils in the New Year.

Note: this action has been completed since the meeting.

28. FINANCIAL POSITION REPORT

The Corporate Manager, Finance and Support Services, introduced this item, and apologised for the lateness of the report.

The following key points were identified:

- Pressures on planning income due to the economic downturn,
- The six-month invoice for the concessionary bus fare scheme had been received and, as a result, an underspend against the budget was expected.

The Corporate Manager, Finance and Support Services, advised the Portfolio Holder of a number of changes to the report made since its presentation to SMT:

- Expenditure against planning policy and the LDF was expected to slip into 2009-10
- The savings made due to the increases use of BACS payments count as efficiency savings
- Some slippage in the ICT capital programme in 2009-10

Comments

The Portfolio Holder thanked officers for their work in the negotiation of the budget allocation for the bus pass scheme. The Corporate Manager, Finance and Support Services, confirmed that the flow-through effects of the budget change had been factored into the MTFs.

The Portfolio Holder observed that the year had been more turbulent than usual with the attendant implications for budget setting.

The report was **NOTED**.

29. QUARTER 3 REVENUE PERFORMANCE REPORT

The Head of Revenues presented the Revenue Services Quarterly Performance Report for the third quarter and highlighted the following key points:

- Council Tax collection rates were ahead of last year, although a reduction was expected in the final quarter of the year.
- Caution was expressed over collection of Non Domestic Rates, as nationally collection rates were lower than last year and the District was expected to reflect this trend.
- The council needed to be proactive in the collection of rents to prevent the build up of arrears.
- The number of benefit claims had increased as expected, however the figures did not fully reflect the increase as a number of the claimants were not entitled to benefit.
- The number of benefit fraud referrals had increased to over 200 (from 120). The reasons for this increase were put down to:
 - Active publicity from the DWP in the form of television adverts
 - Staff awareness
 - A willingness of the public to report suspects.
- Regular press releases and details of surveillance techniques were issued to the press.

Questions and Comments

It was asked if the recruitment of an additional member of staff in the benefits section could be self-funding. The Portfolio Holder was advised that it would be a difficult business case to prepare due to the complexity of the subsidy situation, although a case could be made when a full years data was available.

The Head of Revenues confirmed that RIPA surveillance powers were used sparingly and in proportion to the seriousness of the case. The Portfolio Holder was advised that a fully documented audit trail was maintained in all cases where the powers were used. He said that the press interest had come as 'a wake-up call'. The Portfolio Holder was further advised that the Council had received positive reports from the Surveillance Commissioner.

The Head of Revenues confirmed that the report did not show the number of tenants that had been in rent arrears and had subsequently cleared the debt.

It was confirmed that 3 of the 5 eviction cases were abandoned properties. Abandoned properties tended to be shown as eviction cases as it was easier for the Council to repossess the property for rent arrears than for a breach of the tenancy agreement.

The Head of Revenues advised the Portfolio Holder that over 70% of Council Tax collection was by the use of direct debits and that the percentage was increasing. Additionally a choice of direct debit dates was offered (8th or 23rd) and the opportunity to pay by 12, rather than 10, monthly instalments was being considered for 2009-10 should the economic climate dictate.

The Portfolio Holder **NOTED** the report and commented that it painted a positive picture despite the current economic situation.

30. REVENUE AND CAPITAL ESTIMATES

The Principal Accountant, Financial and Systems, presented a report detailing the Revenue and Capital Estimates for the Financial Portfolio.

The following key points were identified:

- When compared to the original 2008-09 estimates, Corporate Management showed an increase of £5,970 in the revised estimates and £71,350 in the 2009-10 estimates.
- Fee earning income from the Land Charges service had declined dramatically as a result of the current economic situation. The Corporate Manager, Finance and Support Services, advised the Portfolio Holder that a paper on the Land Charge Service would be presented at the February or March portfolio meeting when there would be the opportunity to review the charging structure in the light of new government guidance.
- It was confirmed that the amount of £2,000, shown as an increase in expenditure to fund the asset revaluation of General Fund assets was for the Cambourne building and car park.
- It was expected that the £50,000 provision for the overflow car park would be fully spent, whilst there would be slippage against the £10,000 provision for the improvement to the telephone system at the Waterbeach depot.
- The Portfolio Holder was advised that the use of resources ranking should be treated with caution as a few pennies could make a large difference to the league position of the Council. The Corporate Manager, Finance and Support Services, further advised the Portfolio Holder that it would be necessary to drill down into the results to determine the reasons for the placement. The Portfolio Holder was further advised that the results would be available in the public domain.

Questions and Comments

It was asked if the increase in expenditure reflected structural changes in staffing which could have increased staffing numbers. The Corporate Manager, Finance and Support Services, advised the Portfolio Holder that bids agreed by Cabinet in December had been included.

Cllr RT Summerfield asked in which cases an allowance for inflation had been made. The Corporate Manager, Finance and Support Services, advised that where an allowance had been made it would be detailed in the contract, for example an increase of 2.5% had been made for computer equipment due to a contractual agreement.

The Corporate Manager, Finance and Support Services advised the Portfolio Holder that an estimate had been made on the interest on balances for the next three years, and that a future report would be made to Cabinet and Council. The Corporate Manager, Finance and Support Services, further advised the Portfolio Holder that a range of investments were held to mitigate risk whilst attempting to maximise returns. It was confirmed that any shortfalls in interest had been addressed through the Medium Term Financial Strategy and that reserves were healthy.

The Portfolio Holder for Finance **ENDORSED** the Revenue Estimates and Capital programme shown at Appendices A and C and recommended them for consideration by Cabinet.

31. FORWARD PLAN

The following items were agreed for the Forward Plan:

February

- Financial Position update
- Land Fees Charges
- Revenues Quarterly update

March

- Financial Services Plan
- Capital Strategy and Asset Management Plan
- Treasury Management

The Portfolio Holder requested that a templated Forward Plan be prepared for future meetings.

Action: Guy Moody

32. DATE OF NEXT MEETING(S)

The dates and times of the next meetings were agreed as:

- 10am, Tuesday 17 February 2009
- 10am, Thursday 19 March 2009
- 3pm, Tuesday 21 April 2009

All venues to be advised.

The Meeting ended at 12.05 p.m.

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SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet

12 February 2009

AUTHOR/S: Chief Executive / Corporate Managers for Community & Customer Services and Finance & Support Services

**3RD QUARTER INTEGRATED BUSINESS MONITORING REPORT
FOR APRIL 2008 TO DECEMBER 2008**

Purpose

1. To provide Cabinet with the 2008/09 3rd quarter monitoring report for budgets and the Corporate Plan performance measures.

Executive Summary

2. This integrated report brings together three key performance management elements of:
 - Finance (**Appendix 1 and 2**)
 - Corporate Plan Performance (**Appendix 3**)
 - The national 2007/08 comparative Best Value (BV) indicator results (**Appendix 4**).
3. Work is continuing to identify areas where finance and performance can become more integrated e.g. introducing unit costs etc.

Financial Performance

4. The last report to Cabinet on 13 November 2008 provided a position report to September that was also updated to October on that agenda.
5. A report on the November's position was reported to the Finance Portfolio Holder and this report updates that report. A January position report will be tabled at the Cabinet meeting on 12 February. Below is a summary of December's projections and for comparative purposes the corresponding November's projections.

Funding Area	December's Projected Outturn		November's Projected Outturn
	£	%	£
General Fund	(480,800)	(3.35)	(70,900)
Housing Revenue Account (HRA)	(243,600)	(1.12)	(32,400)
Capital	(1,053,400)	(16.52)	(455,200)

6. There are significant changes from the previous month's report. The main items are: -

General Fund

- Planning Policy (£209,900);
- Council Tax Benefits (£103,800): and
- Departmental/Overhead Recharges (£132,500).

HRA

- Housing Repairs £165,000;

- General Administration £86,500;
- Housing Futures (£246,100): and
- Departmental/Overhead Recharges £246,400.

Capital

- Housing Repairs Capital £389,000;
- Acquisition of Existing Dwelling (£1,000,000);
- Equity Share & Other Sales £348,400: and
- Departmental/Overhead Recharges (£184,850).

Corporate Plan Performance

7. Officers have estimated that the end of year performance is either on target (57%) or the measures could still be achieved by the year-end or slightly miss the target (26%), which in those cases is considered acceptable.
8. Targets for nine measures (17%) are unlikely to be achieved.

Other performance Management Matters

9. The launch of the CorVu Performance Management Portal is on target for April 2009.
10. When comparing the 2007/08 Best Value PI (BVPI) national results, the authority was above the District Council average, with 52% above the mid point.
11. South Cambs own year-on-year BVPI performance showed a 65% improvement from 06/07 to 07/08.

Financial Position

Background

12. In light of the previous year's underspending the methodology for selecting the areas to be individually reported has been reviewed. The individual budgets identified in **Appendix 1** have been selected on the basis of either the size of the budget, the risk associated with that budget, or on the basis of previous over/under spending.
13. During the first eight months of the financial year the budgets are those approved by Council in the previous February plus any approved additions, mainly rollovers. In November/December managers have the opportunity to revise their budgets, which are then compiled into the revised estimates.
14. This position statement is reporting on the variance between these revised budgets to be approved by Council and the working budgets i.e. the original estimates plus approved additions. Disappointingly there are large variations from the previous report. Some of this is due to the fact that Recharges and Benefit Holding accounts are only recalculated when the revised budgets are set. Notwithstanding this, further work needs to be done in order to make the reporting of variances more robust.

Considerations

15. A summary position statement is provided at **Appendix 1** and a more detailed breakdown of the Departmental Salary underspends is provided at **Appendix 2**.
16. Highlighted below are the significant items.

General Fund Revenue

- a. The under/over spends for Departmental & Overhead Accounts, as compared to the revised estimates as reported to Cabinet on 11th December, is a net underspend of £128,750, which is available to offset spending pressures in other areas or for re-investment as indicated in that Cabinet report;
- b. **Land charges income** is currently £48,300 less than the profiled budget and if this continues for the rest of the year there will be a shortfall on the direct costs of the overall service of £66,900;
- c. **The Housing Futures recharge** from the HRA is now expected to be £246,100 more than the original estimate. The original figure was an indicative figure from the lead consultant for Phase 1 of this project which has now been revised in light of actual costs and a detailed assessment based on guidance from the DCLG;
- d. **Net HRA Recharges** are expected to be less than originally estimated mainly because of the contribution from the General Fund to supported housing not having to be as much as originally estimated owing to the predicted underspend on that service and revisions of time allocations;
- e. **Development Control** has incurred significant expenditure in respect of the appeals re Arbury Park & West Wickham. Employment of consultants to give advice on current applications, because of vacancies in the Development Control Section, has also increased expenditure. It is estimated that this will lead to a projected overspend of £120,400;
- f. **Development Control income** is lower than estimated owing to the slow down in the housing market and consequential effect on major developments. The current shortfall equates to a predicted overspend of £297,700;
- g. **Concessionary Fares** is estimated to underspend by £252,200 on receipt of data from the bus operators and county council, after making adjustments for the future transfer of Cowley Road Park & Ride Site into our boundary. This which may change during the last few months of the year;
- h. **Planning policy** is predicted to underspend by £229,900 partly due to the £124,000 rollover not now being required. This underspend is due to numerous external factors outside the control of the Council which include;
 - The Planning Inspectorate revising its examination processes;
 - The examination inspectors programming items over a longer time period;
 - Inspectors asking for additional work which has lead to adjournment and hence delays;
 - Delays in the adoption of the East of England Plan; and
 - Responding to changes in the Planning Act 2008;
- i. **Council Tax Benefits and Rent Allowances/Rebates** are £103,800 less than the original estimate because of an estimated increase in government grant;
- j. **The Efficiency target** for 2008/09 was £369,000. When the original budgets were set, £153,100 of savings were identified and taken out of those budgets bringing the target down to £215,900. Since that date further savings have been identified, which will be taken out of budget headings and have been reflected in this report. This leaves a current shortfall of £100,000. A progress report goes to

SMT every month and work is on-going to identify further savings to meet this shortfall;

- k. **Interest on balances** is predicted to be £180,000 greater than the estimate. This is because of increased working balances and delays in assumed rate cuts, which meant that investments achieved higher rates than those originally assumed. Base rate cuts have also not necessarily translated into reduced market rates because of the banking sector's liquidity problems;
- l. In formulating the revised estimates staff have the opportunity to change how they allocate their time to service departments. This has resulted in a switch from the General Fund and Capital Accounts to the Housing Revenue Account. There are two main reasons for this, because the Housing Futures project continues for the rest of the financial year and because of the decline in sales and repurchase of properties staff have obviously not spent as much time in these activities;

Housing Revenue Account (HRA)

- m. Due to additional demand for revenue repairs this budget has been increased by £165,000 to compensate for this. This has been possible because of the additional income available as detailed below in paragraphs (q) and (t);
- n. **The Building Maintenance Contractor (DLO)** is predicted to overspend by £31,200 due to costs increasing at a rate higher than that can be recovered by the annual indexing of charges;
- o. **Supported Housing** is underspent by a net £51,700 because of additional income in respect of service charges part of which has been used to fund additional repairs;
- p. **General Administration** has increased by £86,500 following the recent consultancy report on IT which recommended investment in the integration of various systems used by the Council and particularly the Housing Services;
- q. **The transfer payment to Government** is now almost £300,000 less than originally estimated because the methodology to be used by DCLG was not known at the time the original estimates were produced;
- r. **Rent income** is greater than originally planned due to a reduction in the void turnaround time;

Capital

- s. The main reason for the **Housing Repairs** increased expenditure is the addition of further properties to the Improvement to Non Traditional Houses so that all the properties in Fulbourn can be completed;
- t. **The acquisition of existing dwellings** is now expected to be £1,000,000 less than the original £3,000,000 estimate. The re-purchase of these properties is demand led and is difficult to estimate however, to date only £1.3m has been spent, as previously reported to the Housing Portfolio Holder, so prudently this budget has been reduced;
- u. **The ICT Development Programme** for HR/Payroll, Land Charges and the Contact Centre, in total £236,000, has slipped into 2009/10 because of resources not being available to progress the original programme and delays

with suppliers. These are projected to be required in 2009/10 and will be subject to a rollover request. Additionally, there is £60,000 for the development of the GIS system, which is funded by grant from Cambridge Horizon. These together with £15,000 of procurement savings give a net underspend of £191,000;

- v. There have been only three Right To Buy sales so far this year, which could be attributable to the economic climate. It is estimated the net receipts from **Right To Buy Sales** will be £1.4m less than the original budget. Similarly **Equity Share & Other Sales** are estimated to be approximately £350k lower than the original estimate. However, owing to the national pooling arrangements this is offset by a reduction in the amount payable to Central Government of £1.2m giving a combined approximate shortfall of £550,000;
- w. To date there have been **receipts for sale of assets**, totalling £386,100, which were not budgeted for. This is mainly in respect of a commercial property, which was originally expected to be sold to a Housing Association for a nominal amount, but owing to a lack of interest was sold on the open market resulting in a higher receipt.

Corporate Plan Performance

17. **Appendix 3**, a CorVu performance report, provides a picture of estimated end-of-year performance. A summary of the Performance identified in the appendix reveals the following.

Performance Summary (Appendix 3)

Traffic Light Colour	Number	% of total	Number	% of total
	2 nd Quarter Position		3 rd Quarter position	
Green	34	63 %	31	57 %
Amber	19	35 %	14	26 %
Red	1	2 %	9	17 %
Totals	54		54	

18. There has been a fall in the estimated end-of-year performance position in that 83% of measures are projected to be achieved as against 98% after the second quarter.
19. 9 measures (17 %) are likely to fail to achieve their target. These nine can be categorised as follows:

Number of Measures	Classification	% of total measures
5	Developer Issues	9 %
2	Equalities	4 %
1	Service First	2 %
1	Street Cleanliness	2 %

20. The remainder of this section will largely focus on the measures that are Red. This is because the report also covers other significant Performance Management issues e.g. CorVu and the 2007/08 Best Value results.
21. The five developer issues are largely out of our control as they rely on the Developer putting in the amended Northstowe application. However it is believed that everything

that can be done is being done in readiness to receive the amended application. Efforts are also being made to influence the developer.

22. Two equality measures will not achieve their target date, which is largely due to the period when Equality Officer post was vacant.
23. The Service First team has amended one of their measures, which has resulted in it not being completed in 2008/09. A factor in this decision was the Customer Service Officer vacancy, as the previous post holder left the authority. A replacement is due in post in February 2009.
24. One of five street cleanliness measures is on Red. These measures are subject to three surveys in the year and following the results of the first two surveys it will now be possible to achieve one target for one of the five measures, whatever the result in the third survey.

Corporate Objective 1 - Work in partnership to manage growth to benefit everyone in South Cambridgeshire now and in the future.

Priority 1 – Delivering and managing Growth (**Appendix 3**)

25. Five measures are on target (Green) and one measure is at Amber. The remaining three measures are unlikely to achieve their end of year targets and are RED.
 - **Receive the revised Northstowe planning submission from Gallaghers and partners by January 2009**
26. The application was received later than expected and officers are currently aiming to receive the amended plans for the Northstowe application in April 2009 but this could slip to June. The Northstowe Board has discussed this matter but were unable to influence the situation due to issues of market and the global credit situation. In addition there was a high level meeting (W/B 5th Jan) to discuss the possibility of HCA taking over Gallaghers interests in Northstowe. As yet we have no details of the outcome but this may impact on the timetable.
27. The promoters did send in some initial informal information regarding the possible amendments in late September 2008. A formal initial response was submitted to the promoters in December, providing the promoters with an idea of what the initial thoughts of officers are. If the application formal amendments are submitted in June 2009 we will still be working to a target decision date in late 2009 or early 2010. However it has to be noted that until the amendments are received it is difficult to confirm things further. Further delays will clearly impact on decision dates, as there is a statutory process to be followed.
 - **Complete the Business Plan for the Northstowe Development Trust by February 2009**
28. The development of Northstowe has slipped due to the economic downturn. It is highly unlikely that the Northstowe Business Plan will be completed until 2009/10. However everything that could be done has been done to prepare for the Plan.
 - **Agreement on outline Northstowe Heads of Terms S.106 by March 09**
29. Following the completion of the 1st Draft head of terms for the Northstowe S106, the development partners have not been in a position to deposit the revised application (paras: 26 to 28 refer). The developers are currently not in a position to engage in

detailed discussions regarding the S106; hence it is not possible to satisfy the planned timescale.

Priority 2 – Securing a sustainable future for council housing (Appendix 3)

30. All five measures are on target (Green) for completion by the year-end.

Priority 3 – Waste and Recycling (Appendix 3)

31. Five measures are on target (Green) and one is on Amber. The remaining measure is Red because it cannot now achieve the end of year target.

➤ **NI195d - Improved street and environmental cleanliness – levels of litter**

32. The 3rd quarter actual is based on the results of the second of three surveys, which was carried out in the 2nd quarter. The results of the first and second surveys are such that the 2008/09 target of 2% (i.e. 2% of all areas surveyed being of a unsatisfactory standard (98% satisfactory) cannot now be achieved, even if the third survey produced a 0% result.

33. This position highlights the discrepancies in the previous BV199 indicator top quartile performance figures, upon which the 2008/09 targets were based, with the new NI 195 regime as outlined in the recent LEQSE report to the Health & Environmental Services Portfolio Holder on 06/11/2008. If the revised end-of-year estimate of 4% is achieved for fly posting it will still result in a 'Good' Overall Quality Standard Level, as defined by DEFRA, being achieved across the district, exceeding the current nationwide target indices in relation to fly posting.

Priority 4 – Tackling Climate Change (Appendix 3)

34. Three measures are on target (Green) and three are on Amber. The remaining two measures are Red as they are unlikely to be achieved in 2008/09.

➤ **Upper Cambourne: Achieve higher standards and appropriate community model for wind turbine option by March 09.**

35. Amendments to outline due Feb/March 2009 and planned to go to Committee in April. There is however unlikely to be any commitment to a wind turbine in the outline application. If pursued it would be via a separate planning application and the developer has yet to offer us any details on this matter.

➤ **Work with key partners to ensure the Northstowe development incorporates a robust approach to achieving exemplary standards in terms of low carbon living and climate change adaptation by March 09.**

36. The process has slowed considerably - amendments to outline not now expected until late summer/early autumn. Key to a robust low carbon living infrastructure will be the ability to bring forward a comprehensive site-wide renewable energy solution. This is being taken forward in parallel to the existing outline application - SCDC and partners (Horizons principal agent) pushing ahead with viability and drafting a Memorandum of Understanding to formalise partnership approach and commitment.

Additional Priority –Affordable Housing (Appendix 3)

37. All six measures are on target to achieve their end of year targets (Green).

Corporate Objective 2 – Delivering high quality services that represent best value and are accessible to all our community.

Priority 5 – Improve service delivery (Appendix 3)

38. The single measure is on Amber because the revised 2008/09 review programme of two service reviews (i.e. the ICT the HR reviews) will be delayed. The programme is not expected to be completed until June 2009.

Priority 6 – Improved Customer satisfaction (Appendix 3)

39. Three measures are on target (Green) and one is on Amber. The remaining measure is on RED and will not be achieved this year.

➤ **Arrange customer services workshops for all staff by December 08**

40. The Service First team has decided not to proceed with the workshops in 2008/09. Service First now plans to carry out a training needs assessment, with a view to informing the customer service strategy for 2009/10.

Priority 7 – Develop equalities practice (Appendix 3)

41. No measures are on target (Green) but four are on Amber. The remaining two measures are Red.

➤ **Adopt, following consultation with internal and external stakeholders, the Comprehensive Equalities Policy by May 08**

42. This will not be completed until June 2009.

➤ **Undertake six priority equality impact assessments by October 08**

43. These will not be completed until April 2009.

44. The position has improved since the second quarter as the new Equality and Diversity Officer is in post and is actively looking to catch up for lost time. However the period without an officer in will be difficult to fully recover from.

Corporate Objective 3 – Enhance quality of life and build a sustainable South Cambridgeshire where everyone is proud to live and work

Priority 8 – Enhance citizen engagement (Appendix 3)

45. The single measure is on Amber because there may be a slight delay in the Community Engagement Strategy being submitted to Cabinet for approval. However this delay is only expected to be until May 2009, which is not considered to be strategically important.

Priority 9 – Develop the role of Scrutiny (Appendix 3)

46. All three measures are on target (Green). The Scrutiny Committee and its scrutiny monitors' are growing in confidence, and the relationship with the Cabinet is improving. However, it is still a struggle to identify suitable topics on which the Committee can add value in a timely way.

Priority 10 – Promote Economic Development (Appendix 3)

47. One measure is on target (Green) and the other two are on Amber.

Other performance Management Issues

CorVu

48. Staff are continuing to input data into the CorVu system on a monthly/quarterly basis and individual training is being given as new updates/owners are identified. Inputting is up-to-date for 2008/09.
49. The Performance Management Portal is on target to be launched in April 2009. This will enable all Members and officers to view current and passed performance from May 2009 on InSite. Further enhancements will be developed in 2009/10 (e.g. integrating databases and creating the Health Card), which will ensure best use is made of the technology. These steps will enable us to realise the ambition of creating a single source of performance management information over the next 2-years.

Best Value Indicators 2007/08

50. Since 2000/01 Best Value (BV) Indicators have been used by the Government to provide national comparative statistics. The 2007/08 results will be the last year these PIs will be used, as the Government has replaced them with National Indicators (NI). Very few of the BVs have been retained as NIs by the government.
51. Some of the BVPIs have provided South Cambs with useful comparisons with the performance of other authorities. As BVPIs are no longer national PIs there will be a period, over the next couple of years, when national comparators will not be available i.e. until the NIs become established.
52. The government published the 2007/08 comparative data on 19th December. There were 76 BV indicators for the year 2007/08 but one of these was only introduced in 2007/08. There are therefore 75 PIs, which can be compared with the results from 2006/07.
53. Amongst the 75 PIs there are 14 PIs where the government has not issued comparative data but we can compare our own year on year performance with 2006/07. The government has still not supplied data for two of the Benefits PIs. These can therefore not be compared with other authorities but we can compare our own 2006/07 performance against our 2007/08 performance.
54. The full list of the 76 PIs is shown at **Appendix 4**, by Corporate Area. Each BVPI is shown with the national comparative quartile data, which enables us to see how our performance compared with all English District Councils in 2007/08.
55. **Table 1** below identifies key facts from the information in **Appendix 4**.

TABLE 1 – NUMBER OF PIS IN EACH QUARTILE

Quartile	Number	%
Top Quartile	16	26.7%
2 nd Quartile	15	25%
Top 2 Quartiles	31	52%
3 rd Quartile	16	26.7%
Bottom Quartile	13	21.6%
Bottom 2 Quartiles	29	48%

N/A	14	
Not Known	2	

56. An average authority would have 25% of PIs in each quartile (i.e. 50% above the mid point and 50% below). The authority is slightly above average with 52% above the mid point.
57. Some BVPIs are recognised as being very important to our community and resources have been directed towards them to improve performance. One striking example is:

Affordable Homes - BV212 – Average days to re-let Local Authority housing

58. Performance improved slightly from 46 days in 2006/07 to 43 days in 2007/08. However as at December 2008 the performance has improved significantly to 12 days and it is expected that the end of year target of 15 days will be achieved.
59. **Table 2** below identifies the number of PI s where our own performance worsened/improved between 2006/07 and 2007/08.

TABLE 2 – 2006/07 AND 2007/08 SCDC COMPARATIVE PERFORMANCE SUMMARY

Performance	Number	%
Worsened from 06/07 to 07/08	19	25%
Improved from 06/07 to 07/08	49	65%

60. This analysis provides a very good picture of SCDC year on year improvement, with 65% of BVPIs improving. The PIs that have worsened have been shaded in **Appendix 4**.

Implications

61. The Council needs to ensure that it spends within its budgets, because of the impact on the level of balances and the implication for the Medium Term Financial Strategy.

62. Financial	As detailed in the report.
Legal	None.
Staffing	No immediate impact.
Risk Management	As Above.
Equal Opportunities	None.

63. Work in partnership to manage growth to benefit everyone in South Cambridgeshire now and in the future	The effect of any under or overspending on the achievement of corporate objectives, service priorities and performance indicators and the linking of budgets with service performance is an outstanding issue which needs to be addressed.
Deliver high quality services that represent best value and are accessible to all our community	
Enhance quality of life and build a sustainable South Cambridgeshire where everyone is proud to live and work	

Conclusions/Summary

Finance

64. The forecast underspend on the General Fund as compared to the original estimates adjusted for approved virements and roll-overs is a net underspend of £480,800 which amounts to 3.35% of Net District Council Expenditure for the 2008/09 financial year.
65. The HRA predicted underspend of 243,600 equates to 1.12% of total expenditure.
66. Capital has a predicted underspend of £1,053,400, which is 16.52% of net expenditure.

Performance Management Matters

67. Performance is largely on target (85%) but there are nine (17%) measures that will not achieve their target.
68. The launch of the Performance Management Portal is on target for April 2009.
69. When comparing the Best Value PI (BVPI) national results, the authority was above the District Council average, with 52% above the mid point. South Cambs own year-on-year BVPI performance showed a very creditable 65% improvement from 06/07 to 07/08

Recommendations

70. Cabinet is requested to:
 - (a) Note the content of the report.
 - (b) Satisfy itself that everything that can be done is being done to reduce the delay to the receipt of the amended Northstowe Planning submission.
 - (c) Note that the launch of the Performance Management Portal is on target for April 2009.
 - (d) Note the favourable performance improvement picture that the 2007/08 BVPI results provide.

Background Papers: Estimate Book 2008/09; Financial Management System Reports and Corporate Plan 2008/09

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Monthly Budgetary Control Report - Staff Related Costs**Appendix 2****Analysis of Departmental Over/Underspending as at 31st December 2008**

Departmental Accounts	Cost Centre Manager	Over/ (Under) Spend	Over/ (Under) Spend
<u>Salaries & Other Staff Related Costs</u>			
<u>Chief Executive</u>			
HR/Payroll	S Gardner-Craig	(500)	
Housing Futures	D Lewis	(1,400)	
Land Charges	C Dunnett	(5,900)	
Partnerships/Community Safety	D Lewis	3,300	
Policy & Performance	P Swift	2,800	
Partnership Officer	P Pope	1,300	
Democratic Services	R May	(1,400)	
Rent Collection & Accounting	L Phanco	(900)	
Revenues	L Phanco	(700)	
ICT / Street Naming & Numbering	S Rayment	(5,300)	
Other		(600)	
Chief Executive's Total			(9,300)
<u>Executive Director</u>			
New Communities Corporate Manager	J Mills	700	
Community Infrastructure	J Thompson	400	
Growth Agenda	J Green	(2,800)	
Development Control	D Rush	11,100	
Planning Administration	R Fox	2,600	
Conservation	D Grech	100	
Joint Urban Design	G Richardson	(200)	
Building Control	A Beyer	200	
Caretakers	B O'Halloran	600	
Housing Strategic Services	M Knight	200	
Housing Futures	D.Lewis		
Housing Aid/Homelessness	S Carter	(300)	
Sheltered Housing	T Cassidy	400	
Housing Management Services	A Goddard	(3,600)	
Housing Property Services	B O'Halloran	500	
DLO Manager/Admin	A Clarke	100	
Environmental Health	D Robinson	(3,100)	
Other		(500)	
Executive Director Total			6,400
(Under)/Overspending on Revised Departmental Staff Related Costs			<u>(2,900)</u>
Pro rated projected (under)/overspend for the year assuming (under)/overspendings occur at the same rate			(7,300)
Adjustment for current (under)/overspends not continuing for the remainder of year			(44,000)
Gross projected (under)/overspend for the year assuming underspendings occur at the same rate			<u>(51,300)</u>
Less:			
Assumed reduction for vacancies			42,000
Net projected (under)/overspend for the year assuming underspendings occur at the same rate			<u><u>(9,300)</u></u>

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APPENDIX 3

2008/09 CORPORATE PLAN PERFORMANCE

The 2008/09 Corporate Plan identified how the Council will face up to the major challenges. For 2008/09 these challenges are being addressed through Corporate Objectives and service priorities. The Corporate Plan service priorities for 2008/09 are set out below: -













CORPORATE PLAN	
Corporate Objective	Key Service Priorities
Work in partnership to manage growth to benefit everyone in South Cambridgeshire now and in the future.	<ul style="list-style-type: none"> • Delivering and managing growth • Securing a sustainable future for council housing • Waste and recycling • Tackling climate change • Affordable Homes (Additional Priority)
Delivering high quality services that represent best value and are accessible to all our community.	<ul style="list-style-type: none"> • Improved service delivery • Improved customer satisfaction • Develop equalities practice
Enhance quality of life and build a sustainable South Cambridgeshire where everyone is proud to live and work.	<ul style="list-style-type: none"> • Enhance citizen engagement • Develop the role of scrutiny • Promote economic development

This appendix, which is an automatically generated CorVu report, uses 'traffic light faces' to identify estimated end-of-year performance against measures for each of the above key service priorities














Traffic Light Face Category	Definition of Category
(Green) Smiley face	Performance completed or on target to be achieved by the year end.
(Amber) Neutral face	Performance could be achieved by the year-end or where slightly missing the target is considered acceptable.
(Red) Sad face	A strategic and important target, which is unlikely to be achieved.

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Quarterly Integrated Monitoring Report for 31-Dec-2008

Action	Responsible officer	On Target?
Corporate Objective 1 - Work in partnership to manage growth to benefit everyone in South Cambridgeshire now and in the future		
1. Delivering and managing growth		
5. Complete the Northstowe S.106 first Draft head of Terms, prior to negotiation by September 08	Tom Barrance	
6. Develop the Council Vision for living in Northstowe by Dec 08	Tom Barrance	
7. Receive the revised Northstowe planning submission from Gallaghers and partners by Januray 09	Jane Green	
8. Complete the Business Plan for the Northstowe Development Trust by Feb 09	Jane Thompson	
30. £ Funding attracted into South Cambs growth areas as % of SCDC expenditure by March 09	Tom Barrance	
3. Agreement on outline Northstowe Heads of Terms S.106 (Note: Link to #1) by March 09	Tom Barrance	
4. Qualitative assessment against the Growth Area delivery plans by March 09	Tom Barrance	
1. Trumpington Meadows S106 and outline planning permission by March 2009.	Jane Green	
2. Cambourne S106 and outline planning decision by March 2009	Jane Green	
2. Securing a sustainable future for council housing		
Identification of the preferred model for any new housing association landlord by July 08	Denise Lewis	
Create a Shadow Board by Sep 08	Denise Lewis	
Informal consultation with key stakeholders including tenants, staff and elected members	Denise Lewis	

Quarterly Integrated Monitoring Report for 31-Dec-2008

Action	Responsible officer	On Target?
Formal consultation on the housing transfer proposal	Denise Lewis	
Tenant ballot to determine whether a housing transfer could go ahead	Denise Lewis	
3. Waste and Recycling		
6. Introduction of kerbside plastics recycling service by October 08	Stuart Harwood-Clark	
7. Undertake a strategic procurement options appraisal for the provision of waste, recycling and street cleansing services by December 08	Dale Robinson	
NI195a - Improved street and environmental cleanliness – levels of graffiti	Paul Quigley	
NI195b - Improved street and environmental cleanliness – levels of detritus	Paul Quigley	
NI195c - Improved street and environmental cleanliness – levels of fly-posting	Paul Quigley	
NI195d - Improved street and environmental cleanliness – levels of litter	Paul Quigley	
NI196 - Improved street and environmental cleanliness – fly tipping	Stuart Harwood-Clark	
4. Tackling Climate Change		
Approve new sustainable Contract Standing Orders by September 08	John Garnham	
11. Secure £250K capital funding from LPSA Reward Grant monies for Parish-focused sustainable energy pilot project by October 08	Tom Barrance	
12. Trumpington Meadows: Achieve exemplar level of Code for Sustainable homes and renewable energy provision by October 08	Tom Barrance	
13. Arbury Park: Erection of wind turbine at primary school with Innovation Fund financial support by December 08	Tom Barrance	







Quarterly Integrated Monitoring Report for 31-Dec-2008

Action	Responsible officer	On Target?
14. Arbury Park: Personalised Travel Plan project with joint partnership funding from Highways Agency and CC by December 08	Tom Barrance	
9. Upper Cambourne: Achieve higher standards and appropriate community model for wind turbine option by March 09	Tom Barrance	
10. Work with key partners to ensure the Northstowe development incorporates a robust approach to achieving exemplary standards in terms of low carbon living and climate change adaptation by March 09	Tom Barrance	
Approve new sustainable Procurement Strategy by March 09	John Garnham	
Additional – Affordable Housing		
SH311 - The number of affordable housing of all types and tenures completed	Schuyler Newstead	
SH311a - The number of affordable housing of all types and tenures completed – without funding from the Housing Corporation	Schuyler Newstead	
SH311b - The number of affordable housing of all types and tenures completed – with funding from the Housing Corporation	Schuyler Newstead	
SH320 - % Affordable housing planning permissions as % of all permissions	Gareth Jones	
BV212 - Average calendar days to re-let voids	Anita Goddard	
NI156 - The number of households in temporary accommodation	Susan Carter	
Corporate Objective 2 - Delivering high quality services that represent best value and are accessible to all our community.		
5. Improved service delivery		
Carry out a programme of service reviews by March 09	Paul Swift	

Quarterly Integrated Monitoring Report for 31-Dec-2008

Action	Responsible officer	On Target?
6. Improved customer satisfaction		
Establish a Business Stakeholder Forum by September 08	Dale Robinson	☹️
Introduce mystery shopping to improve the measurement of Contact Centre customer satisfaction by September 08	Paul Swift	😊
Arrange complaint handling training for managers, by the LG Ombudsman by September 08	Paul Swift	😊
Arrange customer services workshops for all staff by December 08	Paul Swift	☹️
Review the Contact Centre Partnership Agreement by March 09	Steve Rayment	😊
7. Develop equalities practice		
Adopt, following consultation with internal and external stakeholders, the Comprehensive Equalities Policy by May 08	Paul Swift	☹️
Undertake six priority equality impact assessments by October 08	Paul Swift	☹️
Adopt the gender equality scheme by January 09	Paul Swift	☹️
Identify and implement actions to achieve Level 2 of the Equality Standard by March 09	Paul Swift	☹️
Incorporate the actions plans from the six completed equality impact assessments into the 09/10 service plans by March 09	Paul Swift	☹️
BV2a - The level of the Commission for Racial Equality's 'Standard for Local Government' to which the authority conforms in respect of gender, race and disability	Paul Swift	☹️
Corporate Objective 3 - Enhance quality of life and build a sustainable South Cambridgeshire where everyone is proud to live and work.		

Quarterly Integrated Monitoring Report for 31-Dec-2008

Action	Responsible officer	On Target?
08. Enhance citizen engagement		
Cabinet agree, following consultation, the Community Engagement strategy by April 09	Paul Swift	
09. Develop the role of scrutiny		
Run facilitated workshops with Cabinet and Cabinet plus scrutiny chairmen to discuss how scrutiny can best support the work of the Council by September 08	Paul Swift	
SX052 - % of scrutiny recommendations (from scrutiny projects) accepted by Cabinet	Jackie Sayers	
SX053 - Number of members of the public attending formal meetings of the Scrutiny committee and Task & Finish groups	Jackie Sayers	
10. Promote economic development		
15. Produce initial state of economy baseline report by December 08.	Tom Barrance	
16. Produce an Economic Development Strategy and Action Plan on the local area, including growth areas, and issues affecting existing communities by March 09.	Tom Barrance	
17. Arrange a programme of member and stakeholder events to inform the Council's vision and strategy for Economic Development by March 09	Tom Barrance	

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2007/08 BVPI data

This spreadsheet contains the final 2007/08 BVPI results for English councils. The data is separated into sheets by service area.

The full list of BVPIs applicable to 2007/08 reporting year can be accessed in the 07_08 BVPI's sheet

Quartile statistics

Quartile statistics (where appropriate) appear at the bottom of each indicator for all councils and for each council type. **The quartiles have been calculated using SPSS.**

The quartiles are presented with the best performance being in the top quartile

(i.e. where polarity is high best performance is above the top quartile and where polarity is low best performance is below than the top quartile)

Polarity is indicated as H = High, L = Low or N/A = Not Applicable

e.g.'s

BV 9 - Council tax collection has High Polarity and the top quartile for all England is 98.5

This means the top 25% of councils have performance of 98.5 or more.

BV 12 - Sickness absence has Low Polarity and the top quartile for all England is 8.3

This means the top 25% performing councils have average sickness absence of 8.3 days or less.

Symbols

indicates that no data was received.

* next to a result indicates the data was qualified as a result of audit.

Please note the following;

BV 78a and 78b These data are not included as they are subject to final consistency checking by the Audit Commission. This spreadsheet will be re-published as soon as these data are finalised.

BV 198 Deleted from the collection of 2007/08 BVPI Returns

BV 76a Deleted from the collection of 2007/08 BVPI Returns

BV 164 Deleted from the collection of 2007/08 BVPI Returns

BV 183a Deleted from the collection of 2007/08 BVPI Returns

BV 203 Deleted from the collection of 2007/08 BVPI Returns

BV 214 Deleted from the collection of 2007/08 BVPI Returns

BV 200c Deleted from the collection of 2007/08 BVPI Returns

BV 219a Deleted from the collection of 2007/08 BVPI Returns

BV 219c Deleted from the collection of 2007/08 BVPI Returns

BV 220 This data is not yet available for publication.

BV 226 Quartiles have not been applied as per guidance to authorities re broad estimates being used.

BV 225
BV 156

Quartiles have not been applied as authorities had difficulties collecting the data.
Quartiles have not been applied as different versions of Document M have been used.

Social Care BVPI's 49, 50, 53, 54, 56, 161, 162, 163, 195, 196, 197 and 201

All BVPI's that are also PAF indicators for Adults' and Children's Social Care are published by CSCI and Ofsted respectively;

[Click here to access children's PAF data](#)

[Click here to access adults' PAF data](#)

Contacting the PI-Team with a query

For any enquiries about this publication please use our online enquiry form:

<http://www.audit-commission.gov.uk/performance/ni-contact.asp>

APPENDIX 4

BVPIs reported in 2007/08 with Comparison to 2006/07 results

Note 1

Quartile Rule	Top	On or above the top quartile
	2nd	Below top quartile and on or above median
	3rd	Below median and on or above bottom quartile
	Bottom	Below Bottom quartile

Note 2

Text in shaded boxes indicates that performance has worsened between 2006/07 and 2007/08

Table 1: COMMUNITY & CUSTOMER SERVICES

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
2a	Equality Standard for Local Government - Levels 1 to 5	N/A	N/A	N/A	0	1	N/A
2b	Duty to Promote Race Equality - Checklist score	84%	74%	58%	42%	53%	4
126	Domestic burglaries per 1000 household	4.6	6.7	9.2	6.3	7	3
127a	Violent Crime per 1000 population	10.5	13.7	17.3	6.4	6.4	1
127b	Robberies per 1000 population	0.2	0.3	0.6	0.1	0.3	2
128	Vehicle crimes per 1000 population	5.5	7.2	9.4	7.4	7.2	2
225	% assessment of effectiveness of actions against Domestic Violence	N/A	N/A	N/A	81.8%	81.8%	N/A
226a	Advice and Guidance Services: Expenditure by external orgs	N/A	N/A	N/A	£85,630	£87,930	N/A
226b	% funds for advice/guidance to groups with CLS Quality Mark	N/A	N/A	N/A	100%	100%	N/A
226c	Amount spent on advice and Guidance Services: Direct Provision	N/A	N/A	N/A	£248,160	£251,270	N/A

Table 2: CHIEF EXECUTIVE

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
11a	Top 5% earners: women	35.3%	27.9%	19.9%	33.3%	29.6%	2
11b	Top 5% earner: minority ethnic communities	3.6%	0%	0%	3.7%	3.9%	1
11c	Top 5% earners: with a disability	6.4%	3.3%	0%	7.4%	3.9%	2
12	Working days lost due to sickness absence	8.4	9.3	10.6	11.1	10.2	3
14	% of early retirements	0%	0.3%	0.8%	0%	0%	1
15	% of ill health retirements	0%	0.2%	0.4%	0.2%	0%	1
16a	% of employees with a disability	5.2%	3.8%	2.6%	7.7%	3.2%	3
17a	Ethnic minority community staff as a % of total workforce.	3.2%	1.7%	0.9%	4.8%	3.7%	1
174	Racial incidents, involving staff, per 100,000 population	N/A	N/A	N/A	1.44	1.47	N/A
175	Racial incidents, involving staff, with further action	100%	100%	100%	100%	100%	1

Table 3: PLANNING

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
106	% New homes built on previously developed land	93.1%	79.6%	61.1%	37%	38.9%	4
109a	% Major planning applications processed in 13 weeks (NI157a)	81.6%	71.9%	62.9%	84.7%	77.9%	2
109b	% Minor planning applications processed in 8 weeks (NI157b)	84%	77.3%	70.8%	69.3%	73.1%	3
109c	% 'Other' planning applications processed in 8 weeks (NI157c)	92.1%	88.8%	84.3%	84.4%	88%	3
170a	Visits to/usage of museums per 1000 population	971	429	134	99	94	4
170b	Visits to museums in person per 1000 population	518	220	86.5	89	86	4
170c	Visits to museums & galleries by pupils in organised groups	3931.5	1747	402	1377	1020	3
219b	% Conservation Areas with up-to-date Character Appraisals	48.3	22	8.1	17	19	3
200a	Plan Making - Development Plan submitted on time	N/A	N/A	N/A	Yes	Yes	N/A
200b	Plan Making - Milestones achieved	N/A	N/A	N/A	Yes	Yes	N/A
204	% Planning Appeals allowed	25.9%	31.1%	38.6%	33%	36.9%	3
205	'Quality of Planning Services' Checklist score	100%	94.4%	93%	90%	100%	1

Table 4: FINANCE

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
8	% of invoices paid on time	97.6%	96.2%	94.2%	96%	96.6%	2
9	% of Council Tax collected	98.6%	98.3%	97.6%	98.8%	99.1%	1
10	% of non-domestic rates collected	99.4%	99.1%	98.6%	99.6%	99.8%	1
66a	% rent collected	99%	98.4%	97.5%	97.8%	98.4%	2
66b	Rent collection and arrears recovery: 7 weeks arrears	3.3%	4.6%	6%	4.9%	3.5%	2
66c	% tenants served with Notices Seeking Possession	14%	24.3%	32.7%	13.6%	26.6%	3
66d	Rent collection and arrears recovery: % tenants evicted	0.1%	0.3%	0.4%	0%	0%	1
76b	Number of HB investigators per 1000 cases	N/A	N/A	N/A	0.17	0.16	N/A
76c	Number of HB investigations per 1000 cases	N/A	N/A	N/A	25.3	21.5	N/A
76d	Number of HB prosecutions and sanctions per 1000 cases	N/A	N/A	N/A	8.2	8.4	N/A
78a	Speed of processing new claim to HB/CTB - Days	*	*	*	30.2	20.1	*
78b	Speed of processing changes of circumstances to HB/CTB - Days	*	*	*	10.3	8.5	*
79a	% Accuracy of calculations for HB/CTB claims	99.2%	98.6%	97.5%	97.6%	98.4%	3
79b(i)	HB overpayments recovered as % of HB deemed recoverable	83.5%	74.3%	64.3%	80.8%	72.9%	3
79b(ii)	HB overpayments recovered as % HB overpayment debt outstanding	37.5%	32.2%	27%	37.9%	34%	2
79b(iii)	HB overpayments written off as % of the total amount of HB debt	N/A	N/A	N/A	5.1%	6.2%	N/A
156	% Buildings accessible to people with a disability	N/A	N/A	N/A	100%	100%	N/A

Table 5: AFFORDABLE HOMES

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
63	Energy Efficiency - Average SAP Rating	72.8%	69%	66%	64%	67%	3
183b	Length of stay in temporary accommodation – Hostel - weeks	0	1.1	13.8	34.9	26.8	4
184a	% Non-decent Local Authority Dwellings	7%	15%	30%	4%	24%	3
184b	Non-decent Local Authority Dwellings - % change in year	38.3%	18.1%	0.1%	-5.4%	38%	2
202	Number of Rough Sleepers	0	1	3	2	0	1
212	Average time to re-let Local Authority housing - Days	24	29	39	46	43	4
213	Number of households (per 1,000) prevented from homelessness	5	3	2	New 07/08	3	2

Table 6: ENVIRONMENTAL HEALTH

BVPI	BVPI Description	2007/08 COMPARISONS			SCDC ACTUALS		
		TOP	MEDIAN	BOTTOM	06/07	07/08	Quartile
64	Number of private sector dwellings returned into occupation	53	24	6	5	3	4
82a(i)	% household waste recycled	26.9%	22.6%	19.0%	18.2%	18.7%	4
82a(ii)	Tonnage of household waste recycled	11194	8844	6514	10930	11107	2
82b(i)	% household waste composted	19.8%	12.1%	5.8%	32.7%	34.5%	1
82b(ii)	Tonnage of household waste composted	8279	4673	1855	19610	20503	1
84a	Household Waste: kilograms collected	373	401.3	433	436.6	438.8	4
84b	Household Waste Collection: % change	-3.8%	-2%	-0.2%	0.6%	0.5%	4
86	Cost of household waste collection per household	£44.50	£51.00	£57.70	£50.50	£47.31	2
91a	Kerbside Collection of Recyclables: one recyclable	100%	99.3%	97.5%	100%	100%	1
91b	Kerbside Collection of Recyclables: two recyclables	100%	99.2%	97.2%	100%	100%	1
166a	Environmental health checklist of best practice	100%	100%	90%	97%	97%	3
199a	Local street and environmental cleanliness – Litter (NI195a)	6	9	12	24	24	4
199b	Local street and environmental cleanliness – Graffiti (NI195c)	0	1	3	6	6	4
199c	Local street and environmental cleanliness - Fly-post (NI195d)	0	0	1	5	5	4
199d	Local street and environmental cleanliness - Fly-tipping (NI196)	1	2	3	3	2	2
216a	Contaminated Land - Number of sites in area	N/A	N/A	N/A	531	555	N/A
216b	Contaminated Land - sites with sufficient information	11	4	2	8.5	10	2
217	Pollution Control Improvements completed on time	100%	100%	93%	100%	100%	1
218a	Abandoned Vehicles - Investigation within 24 hours	100%	96%	85.6%	91%	95%	3
218b	Abandoned Vehicles – Removal within 24 hours	100%	90.5%	76.5%	75%	80%	3

Date of Finance PFH meeting	Agenda Item	Responsible Officer
2009		
19 March	Financial Services plan Capital Strategy and Asset Management plan Treasury Management Addressing the Economic Downturn Land Fees Charges Investment Strategy	?? ?? Adrian Burns ?? Catriona Dunnett Adrian Burns
21 April	Write Offs Revenues Quarterly Update	Lee Phanco Lee Phanco

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