

PERFORMANCE PLAN 2006 - DRAFT CABINET VERSION DATED 31ST MAY 2006

1. INTRODUCTION

We are pleased to be able to provide this introduction to the 2006 Performance Plan. This is a statutory plan, which sets out our achievements in 2005/06 and our aims, ambitions and targets for the three years 2006/07 to 2008/09.

2005/06: What a Year!

2005/06 has been a very difficult year for everyone connected with the Council. The decision of the Government to cap our Council Tax has required us to make extensive savings on a budget which was already one of the lowest among district councils. The ensuing Transformation Project has also led to some uncertainty in the short term but will provide us with the capacity to deliver effectively and efficiently to our customers in the future.

Despite the difficulties we have made outstanding progress in some areas:-

- We have achieved Beacon Council status for recycling in recognition of our innovative approach and one of the best recycling rates in the country
- 70% of our performance indicators have improved or stayed the same, providing an improved level of service in many areas.
- We have continued to develop the Contact Centre by extending the range of services covered and by improving the service provided to customers.
- We have achieved the government target of 100% electronic service delivery.
- We have agreed customer service standards which will be publicly launched in July 2006.

- We have continued to make progress with the Local Development Framework (LDF) and the plans for the new town of Northstowe.

Looking Ahead

We have agreed the following priorities on which we want to make substantial progress in 2006/07:-

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

At the same time we will need to tackle other challenges such as the completion of the Transformation Project; continued progress on developing efficient and more customer focused ways of working; continuing to work towards a sound financial position; responding to Government proposals to local government re-organisation; developing an approach to Travellers which resolves the needs of the travellers and concerns of settled communities and a range of other issues.

Above all we would like to encourage all employees and Members to continue their sterling efforts in improving the experience that service users have of the Council and to achieve the objectives and performance targets included in this plan.

Dr David Bard
Leader of the Council

Greg Harlock
Chief Executive

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The structure of this plan

Chapter 2 sets out our long term objectives and more immediate priorities and how our policies and strategies to be developed in 2006/07 will contribute to our priorities.

Chapter 3 explains how the Community Strategy and the Local Area Agreement enable us to work with partners to address quality of life issues for South Cambridgeshire.

Chapter 4 is about the major issues involved in addressing our priorities in 2006/07; the issues facing services in 2006/07; and our plans to tackle them.

Chapter 5 comments on the resources available to us; how we will maximise the effectiveness of those resources; and achieve value for money.

Chapter 6 sets out the conclusions of inspections and audit activity in 2005/06 and what we are planning to do to address the issues identified.

Chapter 7 describes the views of public on our performance; what we have done to address their concerns; and how we will consult in 2006/07

Chapter 8 comments on our overall performance and how we will be trying to improve our performance in 2006/07 - for example our performance management system and how we will respond to consultation and inspections.

Chapters 9 to 11 are the most important part of this Plan. **Chapter 9** gives a number of milestones which will enable us to make significant progress on our priorities for 2006/07 and also to address issues described earlier in the Plan. **Chapters 10 and 11** gives the details of our performance indicators - both how we have fared in 2005/06 and our targets for 2006/07 and the following two years.

Chapter 12 lists the remaining national Best Value Performance Indicators. We are required to record these PIs but they are not used locally to assist us with our local priorities.

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2. POLICY CONTEXT

2.1 Our Corporate Objectives

Four objectives set the long term direction of the Council for the next 5-10 years.

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. Ensuring the public's money is well spent and constantly seeking more efficient ways of working are equally important.

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.

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2.2 Our Priorities

In order to focus our efforts and resources on a manageable agenda in the short term, we have set the following priorities for the period 2005/06 to 2007/08:-

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 8am to 8pm six days a week. We will 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.

Priority 2: To Achieve successful, sustainable new communities at Northstowe and other major new settlements

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.

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.

Why these priorities?

In adopting these priorities we have had to strike a balance between national objectives (such as the national target to achieve electronic service delivery by the end of 2005 and to increase house building in the south east); local needs (such as affordable housing); and concerns expressed by local people for improved services.

How do the Priorities relate to the Corporate Objectives?

Table 1 shows how the three priorities have been devised to ensure progress on our long term Corporate Objectives:

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Table 1: Priorities and Objectives

| Priority | Relevant Corporate Objectives |
|---|--|
| Customer Service | High Quality, Accessible services and Partnership |
| Successful, sustainable new communities | Quality Village Life, Sustainability and Partnership |
| Affordable Housing | Quality Village Life, Sustainability and Partnership |

How do we ensure that we deliver our priorities?

- We set out clear action plans to deliver our priorities, ensuring they are resourced (See Chapter 9)
- We ensure that these plans are reflected in the plans of individual services in their service plans .
- We ensure that all staff are working towards the priorities by agreeing objectives with them in their appraisals.
- We set performance indicators to measure our progress. (See Chapter 10)
- We monitor progress each quarter through Management Team and Cabinet and other mechanisms to ensure that progress is being made.

More detail is given throughout this plan.

2.3 Other Plans and Strategies

The following strategies will be prepared or revised in 2006/07 by the Council and with its partners:-

Table 2: Plans and Strategies to be developed in 2006/07

| Strategy | Aim/remit of strategy/links with priorities |
|---|---|
| Community Strategy 2007-10 | A second Community Strategy will be prepared by the Council and its partners in the LSP to achieve the economic, environmental and social well being of the district. The Strategy will influence our priorities for 2007/08 onwards. See Chapter 3. |
| Local Area Agreement (LAA) | The Council will contribute to the setting of targets for the “refresh” of the LAA – covering topics such as affordable housing, sustainable communities, health, transport and hence reflect our priorities for the growth areas and affordable housing. See Chapter 3. |
| Local Development Framework and associated Supplementary Planning Documents etc | The timetable provides for the adoption of the LDF by early 2007, which includes Area Action Plans for the growth areas and policies to increase affordable housing to up to 50% in new developments. Supplementary Planning Documents in relation to areas such as Travellers, affordable housing, biodiversity, design etc will also be prepared. |
| Northstowe strategies | To feed into the Section 106 and new town development – recreation, civic hub, energy, design etc |
| Combined Recreation, | New strategy to combine previous strategies. It will develop clear targeting in the light of |

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| Strategy | Aim/remit of strategy/links with priorities |
|---|--|
| Culture and Community Development Strategy | capping and will address the Council's existing priorities (particularly the growth areas) and priorities emerging in the new Community Strategy. |
| Travellers Issues Strategy | A new strategy addressing housing and other issues for Travellers |
| Biodiversity Strategy and Green Infrastructure Strategy | New strategies to improve diversity and green spaces in the district in response to our Corporate Objective of sustainability and quality village life and the aims for a better environment in the Community Strategy. |
| Housing Strategy | The Housing Strategy 2004-07 needs to be reviewed to incorporate new policies adopted during the period, delete actions already achieved or superceded and prepare a new action plan for the next 3-5 years to contribute to providing new (affordable) housing, improved services to residents in all tenures and supporting vulnerable residents |
| Housing Business Plan | Updated financial modelling and business plan for the provision of housing services to tenants, following the housing options appraisal decision to retain the housing stock. |
| Private Sector Housing Renewals Strategy | A new strategy to improve the condition and supply of private sector housing. |
| Air Quality Strategy | A strategy to improve air quality to meet the aims of the Council and the Community Strategy to improve the environment. |
| Alcohol Harm | A new strategy to be prepared with our health |

| Strategy | Aim/remit of strategy/links with priorities |
|---------------------------------|---|
| Reduction Strategy | partners to address alcohol consumption which will also address concerns of our residents about anti social behaviour. |
| Medium Term Financial Strategy | Updated strategy to enable the Council to identify how it will fund its ongoing services and priorities over the next 5 years. |
| Workforce Plan | An updated plan to enable the Council to ensure that it has appropriate staff and skills to deliver ongoing services and priorities. |
| ICT and ICT Security Strategies | Updated ICT strategies to maintain and develop our ICT systems to support customer service and other Council needs. |
| Communications Strategy | An updated policy to improve communications both internal and external - including communication of our priorities and progress on Northstowe/growth areas and with a significant emphasis on customer service. |

2.4 Policy Context - Key Actions in 2006/07

The key actions we will take in 2006/07 to improve the policy context:-

- **Revise the Community Strategy and our Corporate Objectives to link them more effectively (See Chapter 3)**
- **Achieve greater consistency of format of Council strategies, better links with our priorities and the resources available and more focus on actions.**

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3. THE LOCAL STRATEGIC PARTNERSHIP, COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT

3.1 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
- Community Safety Partnership
- Access and Transport Group
- Housing Partnership
- Learning Partnership
- Children and Young People Locality Group
- Community Development Group
- Environment Group

The Council supports the strategic partnership by providing co-ordination, monitoring and by supporting the Strategic Partnership Board, Executive and Lead Officer Group

3.2 The Community Strategy

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

The aims of the Community Strategy are closely related to the Council's objectives as shown by the following table.

Table 3: Community Strategy aims and the Council Corporate Objectives

| Community Strategy Aim | SCDC Corporate Objectives |
|--------------------------------------|--|
| Active, safe and healthy communities | Quality Village Life Partnership |
| Building successful new communities | Sustainability Quality Village Life High Quality, Value for money services |
| A prosperous district | Sustainability Quality Village Life |
| Good access to services | High Quality, Value for money services |
| Quality homes for all | Quality Village Life |
| A high quality environment | Quality Village Life Sustainability |

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3.3 How the Council will contribute to the Community Strategy in 2006/07

As a major partner in the South Cambs Strategic Partnership, the Council will support the implementation of the Community Strategy in a range of ways in 2006/07. The following actions to support the strategy are included in the Performance Plan and service plans.

Table 4: Achieving the Community Strategy 2006/07

| Community Strategy Aims | Actions in service plans |
|--------------------------------------|---|
| Active, safe and healthy communities | <ul style="list-style-type: none"> • Support the development of parish plans with the target of 15 parishes having plans • Support of voluntary organisations through the development of the Voluntary Sector Compact • Actions to improve community cohesion between travellers and the settled community – eg further development of the Travellers Liaison Forum and supporting a Romany Theatre Company presentation. • Actions to address domestic violence. |
| Building successful new communities | <ul style="list-style-type: none"> • Agree and implement a consultation and engagement strategy for Northstowe and other new communities. • Explore and present proposals for a Community Development Trust at Northstowe. • Continue to develop and agree Action Area Plans and other planning policies for Northstowe and new settlements. • Provision of community facilities at Arbury Park and Home Farm (Longstanton) in accordance with the Section 106 Agreement. |

| Community Strategy Aims | Actions in service plans |
|----------------------------|---|
| A prosperous district | <ul style="list-style-type: none"> • Develop policies in the LDF to provide future sustainable job opportunities in the district – an estimated 28,000 new jobs in the period up to 2021. |
| Good access to services | <ul style="list-style-type: none"> • Continued improvement of our web site, allowing an increasing range of on-line transactions such as planning applications and land searches • Improve access to Community Access Points through provision of a web-site with easy links. • Introduce and publicise customer service standards |
| Quality homes for all | <ul style="list-style-type: none"> • A target to achieve 300 new affordable homes in 2006/07 leading to 400 in 2008/09 • Complete an appraisal of Council owned land to assess opportunities for housing provision. • Agree a programme for the use of commuted sums achieved through Section 106 Agreements • Complete phase 1 of affordable housing at Arbury Park and other schemes which have received Housing Corporation funding. |
| A high quality environment | <ul style="list-style-type: none"> • Work with partners such as the police and parish councils to address “enviro-crime” eg litter, graffiti and fly-tipping. • Develop the Northstowe Sustainable Energy Partnership to achieve sustainable and efficient energy generation and use at the new development. |

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| Community Strategy Aims | Actions in service plans |
|-------------------------|--|
| | <ul style="list-style-type: none"> • Adopt a Green Infrastructure strategy to develop green spaces within the sub-region. • Improve 15 historic building and contribute to the creation of 4,400 metres of new hedges or hedgerow trees. |

3.4 Development of a new Community Strategy 2007 – 2010

In the next year the Council will support the South Cambs Strategic Partnership in the development of a new Community Strategy and will review its own Corporate Objectives and Priorities for 2007/08 onwards in order to link them more closely with the Community Strategy.

Table 5: Community Strategy Development Timetable

| | |
|----------------------|---|
| April - July | Carry out basic research and consultation to identify options and issues for the Community Strategy |
| September | Stakeholder workshops to identify priorities for the Community Strategy |
| October – November | Provisional agreement to top level Community Strategy |
| December to February | Identification of programmes and plans for Community Strategy |
| January to February | Consultation on draft strategy |
| March – April | Adoption of Community Strategy |

3.5 The 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 Partnership 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 clarify targets and how partnerships will contribute to the LAA. In addition, the LAA has identified a number of aspirations where outcomes and targets will

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be developed for the first annual refresh of the LAA. These will cover the following areas:-

- Affordable Housing
- Sustainable communities and climate change
- Health (including obesity and alcohol consumption)
- Community Cohesion
- Transport
- Economic development (including the 2012 Olympics)

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 work to contribute towards the LAA in 2006/07 through these representatives.

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

3.6 LAA "Stretch Targets"

The LAA includes "stretch targets" under which local strategic partnerships in Cambridgeshire could collectively receive about £12m in reward grant if the targets are met by the end of 2006/07. These targets were previously called the Local Public Service Agreement (LPSA)

The stretch targets cover the following areas:-

- Improving the local environment
- Road safety
- Bus Patronage

- Lifelong Learning
- Reducing smoking prevalence
- Reducing illegal drug use
- Reduction of waste going to landfill
- Independence and quality of life for older people
- Educational attainment
- Improving the achievement of young and vulnerable children
- Reducing anti social behaviour

It will be important for this Council and its partners to achieve its LAA stretch targets. Performance management arrangements in place to ensure that this happens.

Table 6: Council Plans for 2005/06 which will contribute to the achievement of LAA stretch targets.

| LAA stretch target | Planned SCDC Actions in 2006/07 |
|--|---|
| Reduction of land/highways with deposits of litter or detritus | <ul style="list-style-type: none"> • increase street cleaning in targeted areas • Improve quality control monitoring |
| Reduction of waste going to landfill | <ul style="list-style-type: none"> • Schools education and awareness scheme • Investigate small business recycling opportunities. |
| Reduction of anti-social behaviour | <ul style="list-style-type: none"> • Support detached youth work in "hot spot" villages • Intervention projects aimed at young people drinking in groups or on a regular basis. • Investigate use of Designated Public Places Orders |

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| LAA stretch target | Planned SCDC Actions in 2006/07 |
|---|--|
| | <ul style="list-style-type: none"> • Targeted work with individuals or in locations where vandalism or graffiti occurs |
| Reduction in exposure to smoke | <ul style="list-style-type: none"> • Achievement of smoke free environment at South Cambs offices • Enforcement of legislative controls in proposed Health Bill • Support LPSA team in achieving increase in smoke free work places. |
| Improving the quality of life of older people | <ul style="list-style-type: none"> • Introduce rural taxi card scheme in six villages • Reduce number of burglaries of people over 60 (eg by Registered Trader scheme; no cold calling scheme; and bobby scheme) • Installation of smoke alarms, free energy efficient light bulbs and handy person repairs for over 65s unable to apply for grant assistance. • Increase the use of community alarms and/or assistive technology. |

3.7 Key Actions in 2006/07 in relation to the Community Strategy and Local Area Agreement

Key actions will be:-

- **Revise the Community Strategy and achieve greater integration with the Council's priorities from 2007/08**
- **Contribute to the development of the LAA – particularly in important areas for South Cambridgeshire.**
- **Continue to build understanding of the LAA within the Council and build it into our performance management systems.**
- **Carry out necessary actions to contribute effectively to the achievement of LAA stretch targets.**

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4. MAJOR SERVICE ISSUES IN 2006/07

This part of the plan outlines the major issues facing Council services in 2006/07, focusing on how the Council will progress its priorities in 2006/07. The actions for 2006/07 are drawn from service plans.

4.1 Achieving Our Priorities for 2006/07

Northstowe and other Major Growth Areas. Regional planning policies and the Cambridgeshire and Peterborough Structure Plan require the building of 20,000 homes in the district by 2016, largely at the new town of Northstowe and urban extensions to Cambridge. This is the biggest single issue facing the Council.

In **2005/06** progress has been achieved by:-

- Continuing the development of the Local Development Framework, including Action Area Plans for Northstowe and other major developments.
- Working with partners to evaluate and make recommendations on the planning application for the Northstowe development, including initial steps to develop the Section 106 Agreement.
- Developing proposals for community facilities and governance arrangements for Northstowe.
- Establishing a Growth Areas Project Team to co-ordinate the Council's approach to the new developments

- Putting together a team with the skills and capacity to address the issues facing the Council in this area, in particular working with Cambridgeshire Horizons who have made resources available to finance administrative, project management, urban design and other skills.

In **2006/07** the main areas of activity will be:-

- To take the LDF through its remaining stages, including a public enquiry, with a view to adoption by the Council in 2007.
- To continue to assess the planning application submitted for Northstowe and development of the Section 106 Agreement. The process of working with partners to evaluate and make recommendations on the planning application is a major undertaking, requiring substantial input from a range of Council services and disciplines. The position might be complicated by the fact that further applications are now expected for the same development.
- To develop proposals for key aspects of the Northstowe development, including the Town Centre, Civic Hub, Governance arrangements, Community Services and Renewable Energy.
- To achieve a co-ordinated approach to the development through the Growth Areas Project Team, including consultation and stakeholder involvement and the development of outcomes and targets for the LAA.

More detailed milestones are given in Chapter 9.

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Improving Customer Service. The Council has a vision of excellent customer service and efficiency enabled by joined up computer systems – meeting the needs of those who wish to access services directly by using multiple access channels (such as the web site or other electronic means) and providing a more responsive service to those who wish to continue to use the telephone or letter.

In **2005/06** progress has been achieved by:-

- Agreeing customer service standards covering all outward facing services and training throughout the Council to develop a culture of customer care.
- Transferring services to the Contact Centre, including completion of Phase 1 (Revenues, Housing, Environmental Health and Building Control) and Phase 2 (Planning, Benefits and Electoral Registration)
- Continuing to improve customer service given by the Contact Centre.
- Achieving 100% electronic service delivery and the achievement of a number of Government “Priority Outcomes”
- Publicising the availability of services on the Council’s web site in South Cambs Magazine.
- Improving our website, with the result that www.scambs.gov.uk has been ranked 59 out of 464 in a survey of all local authority websites, well ahead of neighbouring authorities in Cambridgeshire.

In **2006/07** the main areas of activity will be:-

- To implement and launch our Service First customer service standards.

- To integrate Phase 1 and Phase 2 Contact Centre Services with the Customer Relationship Manager (CRM) system and integration with back office systems to improve customer service.
- To extend the transactions available on the web-site (eg on line receipt and processing of planning and building control applications and land charge searches)
- To achieve further improvements in the performance of the Contact Centre in terms of calls dealt with at first contact (76%) and satisfaction with how the call was answered (91%)
- To carry out business process reviews, under the Transformation Project, to enable services to be more customer focused.
- To develop the Service First project, including the first combined half-year report on customer service standards and complaints.
- To use techniques such as mystery shopping to check and improve customer service standards
- To review compliments and complaint procedures
- To carry out further customer service and complaints handling training for staff

More detailed milestones are given in Chapter 9

Affordable Housing. The provision of affordable housing remains as one of the Council’s priorities. In 2005/06 284 units of affordable housing were completed. Partnership work continued to achieve maximum affordable housing at the major new developments of Cambourne, Arbury Park, Northstowe and other locations. Policies were included in the LDF (Local Development Framework) which will increase the provision of affordable housing up to 50% in major new developments. The Council has been successful in winning the highest level of resources in the sub-region from the Housing

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Corporation for the next housing programme, which will provide resources for 600 units of affordable housing over two years.

In **2006/07** the main areas of activity will be:-

- To continue partnership work with a view to the completion of 300 affordable housing units in 2006/07
- To complete an appraisal of Council owned land and property to identify opportunities for affordable and special needs housing
- To agree a programme of housing development to be financed from commuted sums from Section 106 Agreements
- To implement the preferred option for the redevelopment of the Windmill estate.
- Work with partners to agree the extent and means of delivery of affordable housing at Northstowe.
- Review and update the Council's rural exception site policy which can be used to inform/develop the affordable housing SPD.

4.2 Other Important Areas of Service Delivery

The following paragraphs highlight progress made by services in 2005/06 and plans for improvements in 2006/07.

Housing Services. In 2005/06 the Council decided to retain the ownership and management of its housing stock, having carried out a stock options appraisal and assessed the views of tenants. In the light of this decision the Council has undertaken a review of its budgets, management and staffing levels to reflect this decision and future resource levels. For example we have:-

- Re-organised the Housing Services management team and housing management services to produce savings of £70,000 pa
- We have achieved savings of £500,000 pa to assist in balancing the housing revenue account.

Progress has been made in the following areas in 2005/06:-

- The Council's programme of house maintenance and improvement has continued and the Council is still on course to achieve Decent Homes standard for all its dwellings by 2008
- We have reviewed the sheltered housing service and established a new link with the Primary Care Trust to provide out of hours assistance.
- We have reviewed our responsive repairs procurement and are committed to develop an in-house building maintenance team.
- We have eliminated the use of B&B as temporary accommodation for homeless families and reduced the number of families in other forms of temporary accommodation.

In **2006/07** the main areas of activity for housing will be:-

- To reduce homelessness, in particular reducing the number of households in temporary accommodation and average weeks stay in hostels and bed and breakfast; and increasing the number of homelessness cases prevented.
- To introduce a Choice based lettings scheme to provide greater choice to applicants and more effective use of the housing stock.
- To implement, and where appropriate, re-let refurbishment contracts to remain on course to achieve Decent Homes standard for the Council's housing stock by 2008.

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- To implement the Responsive Repairs Improvement Plan to improve the financial performance and service provided by the housing repairs service.
- To develop a new Tenant Compact and Tenants' Handbook

Travellers. We have already done more than most local authorities to address Traveller issues and we continue to work towards a mutually acceptable and realistic solution in the district.

The Council has granted planning permissions for more authorised Traveller sites than most other districts. In July 2005 South Cambs had the highest number of caravans (350) on authorised private sites in the country. There are more caravans on the two public sites managed by the Council (at Milton and Whaddon) than in seven out of every eight other districts. Despite this, South Cambs had the second highest number of caravans on unauthorised sites in the country (July 2005). These include sites at Smithy Fen, Cottenham; Chesterton Fen; Histon; Swavesey and Willingham.

The Council is following a strategy of:-

- Fair, Firm and Consistent Planning Enforcement
- Contributing to a Regional Response to Accommodating Traveller Needs
- Promoting Community Cohesion

Considerable progress was made in **2005/06**. This includes:-

- Applying for and obtaining injunctions against those persistently breaching enforcement notices and against anticipated unauthorised development

- Responding to planning appeal decisions and making SCDC's case in planning inquiries and in the Regional Spatial Strategy examination in public relating to Traveller site provision;
- Working with partners to analyse the findings of the Travellers' Needs Survey and making preparations for a Development Plan Document on future Traveller site provision as part of the LDF
- Setting up a Traveller Liaison Forum and maintaining a dialogue with parish councils, the Travelling community, Go-East, the Commission for Racial Equality and other partners;
- Raising cultural awareness via South Cambs Magazine, support for a play by the Romany Theatre Company; and a workshop and tour of Traveller sites for councillors;
- Updating SCDC's Race Equality Scheme, which places priority on Travellers' needs, as the largest ethnic minority in the district.

In **2006/07** the key actions will be:-

- To continue to seek injunctions through the courts against ongoing or anticipated breaches of planning control.
- To provide evidence for planning appeals and implementing the verdicts arising from recent public inquiries
- To publish the Travellers' Needs Survey results and use consultants to carry out the research for the Development Plan Document on criteria for future sites and possible locations;
- To explore possibilities for facilitating future sites via housing associations and including some site provision at Northstowe.
- To widen the Travellers Liaison Forum and continue to raise public awareness and develop good relationships with partners.

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Planning Services. In April 2006 the Planning Service was subject to an Audit Commission Inspection the results of which are still awaited.

The Planning service is of great importance in pursuing the Council's priorities (growth areas, affordable housing and customer service).

In 2004/05 the Council was in the bottom quartile of district councils for the time taken to determine major planning applications. However, significant progress has been made in 2005/06 in improving this performance through the appointment of a "majors champion" and other measures.

In **2006/07** the key actions will be:-

- To complete the major steps toward the adoption of the LDF
- To develop the planning framework for Northstowe, including urban design, landscape and biodiversity strategies.
- To work toward the timely determination of planning application/s for Northstowe.
- To continue action to reduce the time taken to decide planning applications
- To improve customer service through the implementation of service standards, use of ICT and the web site, working with the Contact Centre; establishing an Agents' Forum and other measures.
- To develop and implement an action plan to address issues raised in the planning inspection.
- To work with partners on environmental projects such as village green spaces; green infrastructure projects; and strategic green

space projects (eg Coton Countryside Reserve and the "Forest of South Cambridgeshire")

Environmental Health and Waste Management. In **2005/06** we continued to make great progress in achieving high levels of recycling:-

- The percentage of waste recycled or composted was one of the highest in the country (49%)
- The Council and other local authorities in the Cambridgeshire and Peterborough Municipal Waste Management Partnership were awarded Beacon Council status. The service will need to support the resulting Beacon Council activities in 2006/07

The service has been working to address "enviro-crime" such as litter, graffiti and fly-tipping. For example, we have been working with the police, parish councils and the probation service to remove graffiti and remove litter. This work is part of our Cleaner Streets Strategy and we are looking at the additional powers now available under the Clean Neighbourhoods and Environment Act such as fixed penalty notices. This work will also tie in with other initiatives such as the Reputation initiative of the LGA to tackle the things that matter to people and help to achieve LAA targets with potential income to the Council in reward grant.

Other key areas of work in **2006/07** will be:-

- To support the effective planning of Northstowe and other growth areas by contributing to Health and Environmental Impact statements and supporting other relevant planning activities

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- To improve customer service by implementing customer care standards; investigating improved web transactional services; supporting training for use of the CRM etc
- To continue to maximise recycling through education and information.
- To respond to new regulations and legislation in areas such as private sector housing, houses in multiple occupation, collection of stray dogs, Gambling Act etc
- To work with the Director of Public health and partners to produce an alcohol harm reduction strategy.
- To implement a Trade Waste Business Plan to generate income and improve customer service.
- To achieve LAA stretch targets in relation to street cleaning; smoking reduction; waste minimisation; envirocrime and anti-social behaviour; and improving the quality of life of older people.

Revenues and Benefits. The service continues to improve customer service and efficiency through ICT and other means and to implement recommendations from BFI (Benefit Fraud Inspectorate) inspections.

In **2006/07** the key actions will be:-

- To review how transactions are conducted with the public through the Transformation Project to improve customer service (for example with more enquiries resolved at first point of contact) and achieve efficiencies.
- To introduce on-line access to enable customers to view Council Tax and Business Rate account information.
- Introduce payment of benefits through BACS to improve customer service and efficiency.

- To continue to improve in relation to government Council Tax and Benefits performance indicators.
- Improve rents arrears collection through better procedures and proactive publicity campaigns.

Sports, Arts and Community Services. The Council's spending on these services is one of the lowest among district councils in the country. This position was exacerbated by the cuts the Council had to make in response to Council Tax capping. At the same time there are substantial pressures on the service – for example the development of sustainable communities at Northstowe and other growth areas; the aims of partners in the Community Strategy and LAA; the importance attached by local people to issues such as community safety and youth provision; and the need to support the voluntary sector and the development of parish plans.

Nevertheless, a great deal is achieved by these services through partnerships with other organisations, parish councils etc. In **2005/06:-**

- Funding has been received from DEFRA to give greater help to parish councils to develop and implement Parish Plans
- We are working with partners to recruit and train volunteers to work in Community Access Points and to develop a joint CAP website that will act as a signpost to services for people in rural villages.
- We have worked with Directions Plus in developing two disability forums for South Cambs.
- Achievements for sports and arts (to be added).

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In **2006/07** the key actions will be:-

- To develop a joint strategy for arts, sports and community services which reflects the Council's financial position and supports the LAA and second Community Strategy
- To support the planning and development of community services (including public art, play, sport and community facilities) through Section 106 agreements at Northstowe and other new developments (eg Cambourne, Longstanton and Arbury)
- To develop a joined up approach to consultation and community engagement in relation to the growth areas.
- To improve customer service through the publication of standard for grant applications etc
- To support the Voluntary Sector Compact and Parish Plans
- To support the achievement of LAA stretch targets in relation to the reduction of anti social behaviour, reduction of illegal drug use; and improving the security and quality of life of older people.
- Working with Cambridgeshire County Council to support the development of a Disability Access Group from the members of the South Cambs Disability Forum that can influence planning decisions in terms of the Access Statements which are applicable to planning applications, particularly in relation to growth areas.

5. RESOURCES, CAPACITY AND VALUE FOR MONEY

5.1 Our Financial Position

SCDC is a low spending council. National comparisons for 2004/05 provided by the Audit Commission show that the Council is in the lowest spending quarter of the 238 district councils for all services apart from planning and some aspects of housing. The Council Tax for 2005/06 at £97.48 per annum for a Band D property is the 9th lowest in England for a district council.

Up to 2004/05 the Council could keep the Council Tax at an artificially low level by the use of reserves. In the years up to 2005/06 the Council had a long term strategy to increase its Council Tax up to the average for district councils in order to maintain spending as its reserves ran down. It was seen as necessary to maintain and even increase spending levels, after years of comparatively very low spending, in order to equip the Council to respond to modern demands and the expectations of service users and also to respond to the growth pressures facing the district in the form of the new town at Northstowe and other growth areas.

However, in 2005/06 the Government capped the Council Tax. This has required the Council to make savings of £2.6m (18.5% of its budget) and totally reassess its future financial strategy. The government decision will require the Council to keep its spending and Council Tax well below the average for district councils, irrespective of local needs (such as the need to plan for the new town of Northstowe) and the views of local people (who in consultation supported a substantial increase in Council Tax)

5.2 Medium Term Financial Strategy (MTFS).

The Council has approved a strategy to guide its financial decision making over the period 2006/7 to 2010/11 in the light of the above developments. The main elements of the strategy are to:-

- Increase Council Tax by 4.9% per annum, being less than the 5% limit which the Government has set for 2006/07.
- Continue to run down the Council's revenue balances to a minimum of £1.5m.
- Achieve substantial annual savings by reviewing all business processes to achieve efficiencies (savings of £271,000 pa by 2007/08) and by reducing the Senior Management Team (savings of £107,000 pa by 2007/08).
- Achieve further substantial savings (up to £900,000) from 2009/10.
- Allow no provision in future financial planning for any growth in expenditure either to meet inescapable commitments or develop services. All additional expenditure will need to be met from savings or efficiencies. Only inflation will be allowed for.
- Retain debt free status for the foreseeable future.
- Use capital receipts to support General Fund (GF) capital spending with remainder used for the Housing Revenue Account (HRA) housing repairs programme.

This presents a difficult financial future for the Council. There will certainly be additional needs which the Council must respond to given the changing and dynamic nature of the district and increasing government requirements. This will need to be met by

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savings on budgets which are already among the lowest in the country.

5.3 Council Spending

General Fund. This covers all revenue spending apart from spending on the provision of Council housing. For 2006/07 it can be summarised as follows:-

Table 7: General Fund budget 2006/07 by portfolio

| Portfolio | Budget (£m) | % |
|---|-------------|-----|
| Environmental Health and Waste Management | 5.2 | 31 |
| Planning and Economic Development | 4.3 | 25 |
| Resources and Staffing (including collection of Council Tax, Benefits and financial management) | 2.1 | 12 |
| Housing (General Fund) | 1.7 | 10 |
| Information and Customer Services | 1.6 | 10 |
| Community Development | 1.2 | 7 |
| Conservation, Sustainability and Community Planning | 0.8 | 5 |
| | 16.9 | 100 |

The relative amount spent on services takes into account:-

- The extent to which services are required to be provided by law – for example refuse collection and the determination of planning applications.

- The costs of providing an acceptable level of service. Some services are more expensive to be provided than others – in terms of employee costs, transport costs etc
- The extent to which services promote the Council's priorities.
- Consultation carried out with the public. In September 2004 consultation was carried out through South Cambs Magazine on those services which the public thought more and those services considered less important. This information has been taken into account in identifying areas for savings.

Capital Spending. This is money spent on maintaining or acquiring new assets such as housing, community facilities and equipment. For 2006/07 the following programme is planned:-

Table 8: Planned Capital Programme for 2006/07

| Area of spending | Budget (£m) | % |
|--|-------------|----|
| Housing | 11.42 | 89 |
| Information Technology | 0.60 | 5 |
| Community Services grants | 0.58 | 5 |
| Sustainability Transport Fund | 0.10 | 1 |
| Street sweeping and drainage equipment | 0.09 | 1 |
| Conservation grants | 0.08 | 1 |
| | 12.87 | |

The major aspect of the Capital Programme is on housing, mainly on the improvement and maintenance of the Council's own stock. This supports the Council's priorities of affordable housing and customer service. The spending on Information Technology is to support the Council's transition to electronic service delivery and meet the Council's priority of improving customer service.

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The Community Services grants are made available to parish councils and other partners to provide sports, arts and community facilities and are highly valued.

The Capital Programme is financed largely from capital receipts (£8.6m) such as the sale of Council houses and from grants and contributions (£4m). The Council retains debt free status and hence does not borrow to meet the cost of its capital programme.

However, capital receipts are now decreasing largely as a result of the decision by the Government to require 75% of housing receipts to be paid into a national pool. As a result the Council's capital programme will be much reduced from 2009/10 onwards.

Housing Revenue Account (HRA). This is the Council's spending on the provision and management of its housing stock. The account is a balanced ring-fenced account, with the costs of the housing stock being met from rents and other income. The budget for 2006/07 shows costs of £19.3m (excluding capital charge adjustments). Despite substantial savings in operating costs, the budget will run at a deficit of £0.4 in 2006/07 largely because of an increase in the negative subsidy paid to the national pool from £8.7m to £9.5m. This deficit can be met from reserves for 2006/07, but this cannot be repeated for 2007/08 because reserves will have been reduced to the £1m minimum and further operational savings may be required.

The HRA and GF are interlinked in that many corporate services and systems support both and savings in one area affect the other.

5.4 Achieving Efficiency Savings

The Government requires all councils to make efficiency savings of 2.5% per annum for the three years 2005/06 to 2007/08 (giving a cumulative total of 7.5% efficiencies by 2007/08). At least half of these savings must be cash reductions, whilst the rest can take the form of more outputs for the same level of inputs. Cuts that have an adverse effect on service performance do not count towards the target.

The Council has a well-established record of being an efficient service provider. We are committed to securing further efficiencies and performance improvements both to meet the Government targets and our own Medium Term Financial Strategy projections to make resources available to meet future needs.

Annual Efficiency Statements – Progress So Far. The original target set by the Government for South Cambridgeshire was £513,000 pa for each of the three relevant years. This target has been revised downwards because they will now be based on 2004/05 outturns. **Table 9** gives our current position in relation to the original targets is:-

Table 9: Gershon Efficiency Savings

| Year | 04 /05 | 05/06 | 06/07 | 07/08 |
|-------------------|--------|-------|-------|--------|
| Government target | | £513k | £415k | £415k |
| Savings achieved | £345k | | | |
| Estimated savings | | £600k | >£550 | >£600k |

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Some of the major projects by which these savings are to be achieved are:-

- Changes to Environmental Health management
- Increased productivity by the DLO on house repairs
- Increased waste collection productivity
- Changes to housing management
- Bringing ICT provision back in-house
- Business process reviews as part of the Transformation Project
- Senior Management Changes as part of the Transformation Project
- Restructuring of the sheltered housing service.

In 2006/07 we will continue to identify and implement savings to meet the targets set by the Government and to meet our own future spending needs. This work will be co-ordinated and progressed through the Corporate Efficiency Savings Working Group, reporting regularly to the Staffing and Resources Portfolio Holder. Specific targets for 2006/07 will be:-

- To ensure implementation of at least £513,000 efficiency savings for 2005/06 for report in the June 2006 Backward Look Annual Efficiency Statement
- To ensure that the projected savings for 2006/07 are achieved.
- To identify a further £450,000 of efficiency savings for submission in the 2007/08 Forward Look Annual Efficiency Statement.

5.5 Transformation Project

We have initiated the Transformation Project in order to:-

- Complete the restructuring of the Council initially carried out three years ago.
- Focus the organisation on providing efficient customer service
- Make greater use of our ICT capacity and in particular the Contact Centre to improve customer service.
- Achieve efficiencies

The main aspects of the Transformation Project are:-

- To review and restructure the top two tiers of management. The Council has reduced its Senior Management Team from a Chief Executive and 3 Directors to a Chief Executive and Executive Director (achieving savings of £107,000 pa by 2007/08). The next step will be to review the structure and roles of the heads of service reporting to the Chief Executive and Executive Director.
- To undertake a business process review for all major services of the council in order to make the most efficient use of new technology and focus on improving customer service. These reviews will take place during 2006/07. We have included a target saving (of £271,000 in 2007/08) in the Medium Term Financial Strategy to be achieved by these reviews.

Milestones for the Transformation Project are given in Chapter 9.

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5.6 Procurement

In the last year the following progress has been made in improving value for money through improved procurement:-

- Savings of up to £300,000 pa have been achieved through bringing the ICT service back in house from an external contract.
- A considerable amount of work has taken place to analyse the range of goods and services procured and the number of suppliers in order to identify the scope for savings. Considerable savings have been achieved through entering into new contracts or renegotiating contracts in areas such as: photocopiers, agency staff, phone calls, stationery, computers, staff advertising and printing.
- Progress has been made towards electronic procurement.

The main areas of activity in 2006/07 will be:-

- Consideration of the outcome of the procurement inspection and implementation of recommendations.
- Continued work to implement electronic procurement.
- Working with the gas repairs/installations contractor to review the contract and achieve savings.

5.7 Workforce Planning

It is important for us to have the right staff with the right skills to deliver services and achieve our objectives and priorities. There are increasing expectations on local authority staff and we need to continue to ensure that they have appropriate support to deliver high standards of service.

The Council has a workforce of up to 500 employees, a comparatively low number taking into account the range of services provided and in comparison with other councils.

In June 2005 the Council agreed its first Workforce Plan. The plan identified various aspects of workforce planning that needed to be addressed:-

- **Age Profile:** A workforce with disproportionately more staff in the older age ranges, with fewer young people joining the Council.
- **Recruitment:** Although turnover and recruitment difficulties had been addressed, it was recognised that recruitment would remain an important medium to long term issue for the Council because of national shortages in areas such as planning and environmental health, the cost of housing etc.
- **Training and skills:** We allocate significant resources to training and development and are satisfied that we have a high level of professional skills. There are however a number of general skills that we need to improve in areas such as: performance management, customer care and project management.

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- **Management:** We identified that we need to improve our management capacity.
- **Supporting our priorities - Customer Service:** To support our priority of improving customer service we need to improve the ability of our managers to give leadership to a culture of customer service and performance improvement; we need to keep recruitment and retention under review to ensure that the Council has a continuity of skilled staff; we need to improve the skills and motivation of staff and a diverse workforce which is in tune with the needs and outlooks of our customers.
- **Supporting our priorities: Growth Areas:** We need a Medium Term Financial Strategy which will provide the resources to recruit and develop the necessary skills to work with partners in the planning, co-ordination and implementation of the new town of Northstowe and other growth areas.

2005/06 has been difficult for our employees with Council Tax capping and the possibility of redundancy, although in the end we managed to achieve the necessary reductions in our budgets with very few redundancies. Turnover for 2005/06 increased from 8.1% in 2004/05 to 11%. However we achieved a reduction in days off through sickness (from 13.1 per employee in 2004/05 to 11 in 2005/06) and plan to reduce the figure further in future years.

In **2006/07** we plan to:-

- Strengthen our strategic management capacity through the Transformation Project.

- Address recruitment and retention by improving and learning from exit interviews and supporting managers in “hard to recruit” areas.
- Revise the Workforce Plan in the light of changed circumstances

5.8 Risk Management

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

What have we done so far? The following approaches to managing risk are in operation:

- The officer Risk Management Group meets regularly.
- The group reviews the strategic risks to the Council, its 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 Management Team and Cabinet.
- Committee reports include a Risk Management Implications section and the Group reviews the risks identified and proposals for addressing them.
- Service managers prepare service areas risk registers and MAPs for risks assessed as requiring active management. Registers and MAPs are reviewed and reported as necessary to the Group.
- Service managers identify actions to address service level risks in their Service Plans.
- The Performance Plan includes the corporate strategic risks (Table 10)

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- The Council's Financial Regulations include risk management arrangements.

What further actions will be taken in 2006/07 to improve risk management? The following is planned:

- Establish operational risk registers at service level.
- Further training/workshops on operational risk management.
- Monitor service area and operational risk registers.

Table 10: Corporate Strategic Risks

| Risk | Management Action | Officer |
|-------------------------------|--|-----------------|
| Illegal Traveller encampments | <ul style="list-style-type: none"> • Complete Travellers Housing Needs Survey • Produce Gypsy & Traveller Development Plan Document • Corporate policy on Traveller Issues • Campaign to achieve national framework and policies • Liaise with existing community | Tim Wetherfield |
| Planning for growth | <ul style="list-style-type: none"> • Effective corporate co-ordination • Work with partner organisations • Continue work on the LDF • Effective planning at service level | Greg Harlock |
| Recruitment and retention | <ul style="list-style-type: none"> • Identify pay/benefits/ training/ career opportunities • Employee progression/ succession planning • Appropriate advertising and innovative recruitment. | Greg Harlock |

| Risk | Management Action | Officer |
|------------------------|--|---------------|
| | <ul style="list-style-type: none"> • Options for 'hard to recruit' areas • Leadership and management programme | |
| Transformation project | <ul style="list-style-type: none"> • Determine organisation change to deliver benefits • Implement outcomes of business process reviews | Greg Harlock |
| Pandemic 'flu | <ul style="list-style-type: none"> • Avian 'Flu risk assessment • Pandemic 'Flu risk assessment • Annex to Business Continuity Plan | Dale Robinson |

5.9 Equal Opportunities

In line with general and specific statutory duties under the Race Relations Act 1976 and the Race Relations (Amendment) Act 2000, the Council operates a Race Equality Scheme (RES) in order to eliminate unlawful discrimination and to promote race equality and good race relations. This has been updated and improved, with a new action plan for 2005 - 2008.

The Council is committed to treating everyone fairly and justly, whatever their race or background. The Scheme gives priority to actions relating to Travellers as the biggest ethnic minority in the district (around 1.7% of the district's population). Statistics from the 2001 Census also show that, whilst only 2.9% of the district's population is made up of black and minority ethnic (BME) groups, there are three wards (Girton, Milton and Teversham) where the BME population is two or three times as much.

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The Race Equality Scheme assesses the following SCDC services as particularly relevant to the Council's statutory duty to promote race equality: planning applications; planning enforcement and appeals; planning policy; management of Council-run Traveller sites; corporate co-ordination of the Council's policy on Traveller issues; community safety; legal services; homelessness and housing advice; council tax collection; and housing and council tax benefits.

5.10 Resources, Capacity and Value for Money – Key Actions in 2006/07

The key actions we will take in 2006/07 to address resource and capacity issues:-

- **Improve the capacity of the top two tiers of management through the Transformation Project.**
- **Carry out a programme of business process reviews to achieve efficiencies and improved customer focus in major services.**
- **Continue to review the Medium Term Financial Strategy to provide the Council with the resources required to maintain services and progress priorities**
- **Achieve the efficiency targets required by the Government under the Gershon scheme and to meet the Council's own Medium Term Financial Strategy targets.**
- **Achieve the required savings to balance the Housing Revenue Account.**

- **Develop risk management at operational level.**
- **Continue to achieve savings in procurement through identifying potential savings in contracts; electronic procurement; and addressing issues raised by the Procurement Inspection.**
- **Revise the Workforce Plan to improve workforce capacity in the context of the Transformation Project.**

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6. INSPECTION AND AUDIT

6.1 Comprehensive Performance Assessment (CPA) 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)

6.2 What have we done so far to address issues raised by the CPA judgment?

We agreed an improvement plan comprising 105 milestones which was included in last year's performance plan. Progress on those milestones was monitored quarterly by our Management Team and Cabinet. As a result, the vast majority of the milestones have been achieved. Examples include:-

- Extended the range of services provided by the Contact Centre and improved the service provided to customers
- Enabled 100% of appropriate services to be provided by electronic means (web site, contact centre etc).
- Introduced a new web site and a number of transactional services.
- Agreed customer care standards for all services ready for a public launch in July 2006
- Provided customer care training for all staff.
- Built customer service into service plans and appraisals.
- Continued to meet a demanding timetable for the preparation and adoption of the Local Development Framework including Action Area Plans for Northstowe and other growth areas.

- Established corporate arrangements, through the Growth Areas Project Team, to co-ordinate and deliver the Council's objectives for Northstowe.
- Continued to provide, in partnership with others, 300 affordable houses per annum.
- Reduced our priorities for 2005/6 to 2007/8 to a more manageable number and set out more clearly what we will do to pursue those priorities in the next 2-3 years.
- Approved a Medium Term Financial Strategy which has set out how we will continue to finance our services.
- Improved performance management by reporting quarterly to Cabinet and Management Team on all important performance indicators and corporate milestones.
- Introduced improved procedures for processing, reporting on and learning from complaints.
- Published our Community Strategy and agreed a process for developing a second strategy and provide better integration between the strategy and the Council's objectives.
- Reflected the Community Strategy in the performance plan.
- Improved the accuracy of national performance indicator data with fewer indicators qualified by the auditors
- Improved our service planning process and linked it more with staff appraisals.

There are still a number of outstanding areas which we need to address to improve the assessment of the Council and these are given later in this section.

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6.3 Corporate Inspection and Audit during 2005/06

The following assessments have been carried out by the Audit Commission and our external auditors.

Prioritisation and Performance Management Study. A joint study in 2005 into our processes and systems to identify priorities and targets and how we manage performance at all levels to deliver those targets. The study set out a number of strengths and weaknesses which are summarised in 6.4 below.

Use of Resources Judgement. The Council received an overall score of 2 (on a scale of 1-4), with the following individual scores:-

| | |
|----------------------|---|
| Financial Reporting | 3 |
| Financial Management | 2 |
| Financial Standing | 2 |
| Internal Control | 2 |
| Value for Money | 2 |

Where 2 represents adequate performance and 3 represents good performance. More detail is given in 5.4 below

Annual Audit Letter and Inspection Letter. The joint letter from our Audit Commission Relationship Manager and our External Auditors brought together their views on our accounts, financial standing, systems of internal control and our performance or Direction of Travel.

Overall the quality of the services provided by the Council was seen as varied, but had improved in 2004/05 with 49% of national PIs above the median of district councils. The Council was on track to

implement the outstanding actions in the CPA Improvement Plan and was placing significant reliance on the Transformation Project. A key issue for the Council was to manage the change programme effectively and ensure that it has the capacity to achieve improvement. The Council has a largely adequate internal control environment with some scope for improvements.

The letter confirmed:-

- That we had met the statutory deadline for the submission of the 2004/05 accounts.
- That the 2004/05 accounts had been given an unqualified audit.
- That the 2005/06 Best Value Performance Plan had been given an unqualified opinion, but there was scope for improving the PI data presented for audit.

The letter identified the following key actions to be addressed by the Council:-

- (a) Identify savings to meet the requirements of Gershon and capping and revising the MTFs.
- (b) Ensure that appropriate legal and other advice is obtained in relation to the Transformation Project.
- (c) Maintain a focus on meeting the earlier deadlines in 2006 for submission of accounts
- (d) Continue to strengthen the financial and performance management framework to underpin the effective use of resources.
- (e) Strengthen the arrangements for preparation of the Best Value Performance Plan and accuracy of PI data
- (f) Focus on service improvement while implementing the Council's change programme.

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- (g) Ensure that the Council has the capacity to deliver service improvement.

6.4 Strengths and areas for improvement from Audit and Inspection in 2005/06

In more detail the following strengths and areas for improvement were identified as a result of the corporate programme of audit and inspection in the last year.

The main **Strengths** identified were:-

- (a) Clear Council objectives, with plans to develop closer links between Community Strategy and Council priorities.
- (b) Strengthening links between Council objectives, service plans and staff appraisals.
- (c) Effective action and prioritisation in response to capping.
- (d) The Service First project, including development of service standards and better handling of complaints.
- (e) Facing up to difficult traveller issue.
- (f) Production of accounts within timetable.
- (g) Development of the Medium Term Financial Strategy and regular reviews of the strategy.
- (h) Good performance on PIs, above the national median in a number of cases – eg recycling.
- (i) Examples of raising external funding – eg for the Contact Centre, government funding for recycling; and Section 106 Agreements.
- (j) Contact Centre – progress in developing the range and quality of services and in linking the Centre with back office services through monthly meetings with service officers.
- (k) Good examples of effective partnership work.

- (l) Good links with parish councils and responsive to local concerns.

The main **Issues to be Addressed** were identified as:-

- (a) Strengthen the corporate planning and prioritisation processes by greater Member involvement; better links between financial planning and corporate planning; and a clearer and better documented annual process.
- (b) Improve consultation by less emphasis on South Cambs Magazine; more emphasis on qualitative data and actively seeking views of all sections of the community.
- (c) Strengthen performance management. It needs to be better integrated with financial planning; better integrated into the culture and processes of the organisation; greater Member involvement and leadership. Move from performance monitoring to management. A more even approach to performance management and service quality are needed across the Council.
- (d) Improve the quality of PI data and improvements to and more use of the PIMMS system.
- (e) Strengthen risk management - for example training for Members involved; more regular reporting to Members.
- (f) Strengthen financial control systems to avoid under/over spends. Improve budget monitoring so that it is predictive rather than backward looking; more based on risk assessment and the services which most affect spending patterns; more linked to PI performance.
- (g) Increase the use of comparative costs and VfM targets.
- (h) Introduce partnership agreements with major partners to improve the effectiveness of strategic partnerships. The LSP requires greater focus and support.

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- (i) Consider strengthening internal financial systems where only limited assurance is currently given.
- (j) Review counter fraud work which is currently limited because of budget constraints and further response required to BFI recommendations.

6.5 Planning Inspection

In April 2006 an Audit Commission inspection of our planning service was undertaken. The final report is awaited.

6.5 Procurement Inspection

A Cambridgeshire wide inspection has been conducted on procurement arrangements. The purpose of the review was to assess the progress of procurement arrangements in the Council in relation to good practice and to identify areas for improvement. The outcome from the review is awaited.

6.6 Next Year

We will continue to work with our Audit Commission Relationship Manager and our external auditors to identify areas for audit and inspection which will help us to improve our performance. An inspection of Cultural Services has been provisionally agreed for 2006/07.

The Audit Commission is currently carrying out final consultation on proposals for revising the CPA framework for district councils.

6.7 Overall Assessment

We have made considerable progress since the CPA inspection in setting and achieving an ambitious Improvement Plan. We recognise that there is more to do, but we recognise the reduced capacity of the organisation following capping and target our efforts where they will make greatest impact on service improvement.

6.8 Main Actions in 2006/07 to address Inspection conclusions.

The actions to be carried out by the Council in 2006/07 in response to audit and inspection will focus on getting in place the essential mechanisms for setting clear, quantified priorities; integrating financial and policy planning; and improving performance management in order to achieve our priorities and consistently improving services.

Clear Corporate Priorities:

- **Revise the Community Strategy and achieve greater integration with the Council's priorities from 2007/08**
- **Achieve greater consistency of format of Council strategies, better links with our priorities and the resources available and more focus on actions**

Quantified Targets and programmes to achieve priorities:

- **Establish an officer forward planning group to advise on priorities and specific and costed programmes to deliver them**

Resource Strategies to finance the priorities:

- **Develop the Medium Term Financial Strategy and Workforce Plan to demonstrate how resources will be made available to achieve costed programmes to deliver priorities**
- **Integrate financial and performance planning in the annual budget process**

Improve Performance Management to deliver the priorities:

- **Clarify accountabilities and develop capacity for performance management in the first and second tiers**
- **Revise the Council's performance management framework allocating clear roles and responsibilities**
- **Agree a specification for and procure a replacement for PIMMS based on the performance management framework**
- **Integrate financial and performance quarterly reporting**
- **Improve quarterly reporting, by making recommendations to address underperforming PIs and recognising well performing services.**

6.9 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.

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7. CONSULTATION

Consultation shows us the community's priorities and where we are not meeting their expectations. This enables us to focus our improvement plans on what matters to the public.

7.1 Consultation and the Budget

We had to make difficult decisions in the last year to reduce our budgets by £2.6m in response to the Government's decision to cap our Council Tax. In making those decisions we used the results of consultation carried out for the 2005/06 budget when residents gave the priorities in Table 11.

Table 11 Public Priorities

| The 5 services considered MOST important | | The five services considered LEAST important | |
|--|--|--|--|
| 1 | Refuse and recycling | 11 | Community grants |
| 2 | Community safety | 12 | Regulation and Licensing |
| 3 | Street cleaning | 13 | Sports development and sports facilities |
| 4 | Travellers | 14 | Economic Development and Tourism |
| 5 | Food safety, pollution monitoring and pest control | 15 | Arts development and events |

Guided by these consultation results we made greater savings in areas of discretionary spending such as sports and arts development, while protecting spending on statutory services such as refuse collection and the planning service.

7.2 Satisfaction with services – Three Yearly Surveys

Every three years the Government requires local authorities to carry out a survey to gauge public satisfaction with their services. The last surveys were carried out in 2003 - 2004. 3,100 responses were received. The main satisfaction ratings are given in Table 12.

Table 12: Satisfaction with our services

| Service | Percentage Satisfied |
|-------------------------------|----------------------|
| Waste collection | 87 |
| Housing tenants | 81 |
| Benefits | 80 |
| Parks and open spaces | 77 |
| Doorstep recycling collection | 76 |
| Information provided | 70 |
| Recycling facilities | 68 |
| Planning applicants | 63 |
| Street cleaning | 63 |
| Sports and Leisure facilities | 52 |
| Complaints handling | 30 |
| Overall | 60 |

Since the surveys we have addressed areas of lower satisfaction:-

- **Complaints handling.** We introduced improvements for dealing with and reporting the results of complaints. We record satisfaction levels with the way complaints are handled. For 2005/06 satisfaction had risen to 35%
- **Sports and Leisure facilities.** We have continued to improve access to sports facilities through the programme of dual use sports facilities at village colleges; through grants to parish

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councils; and through the provision of facilities for new developments through Section 106 planning agreements.

- **Street Cleaning.** In 2005/06 our performance on BV199 (the percentage of land and highways with deposits of litter or detritus) has improved from 35% to 30%. We are planning further improvements, using pump-priming money, in order to achieve the stretch target of 29% in the Local Area Agreement. We are also working with parish councils, the police and probation service to improve the removal of litter and graffiti as part of our “enviro-crime” agenda.
- **Planning applicants.** In 2005/06 we speeded up decision-making for major and minor applications (BV 109). We introduced the ability to make planning applications and track progress on-line. We transferred aspects of development control to the Contact Centre to enable the public to make enquiries six days a week from 8am to 8pm.

The next three year surveys will be undertaken in the period September 2006 to March 2007

7.3 Other Satisfaction Surveys

We track customer satisfaction in a range of our services - eg:-

- **Contact Centre** – satisfaction with how calls are answered is monitored regularly. Satisfaction in 2005/06 increased from 89% to 91%
- **Environmental Health enquiries** – satisfaction is monitored annually and increased in 2005/06 from 82% to 89%. Since the

survey we have launched the ability to carry out on-line some web transactions such as reporting abandoned cars. Services where satisfaction had fallen are being addressed.

- **South Cambs Magazine.** The two-yearly Readers’ Survey was carried out again this year. Of the 2,500 respondents, 87% of readers read every or most issues; almost 80% say they read over half the magazine; each copy is read by two people on average; 78% think that the magazine is very good value. In response to the survey, we have introduced a travel and transport page and have cut the business section.

Other services invite regular feedback and use the information to improve service provision – eg:-

- The Cambourne reception monitor satisfaction – which increased to 80% for 2005/06
- Housing services monitor satisfaction with repairs. Following comments taken to complete certain repairs, a new 10 day priority code was introduced.
- Satisfaction surveys are carried out with new housing tenants six weeks after commencement of tenancy, which also picks up any outstanding repairs.
- The Conservation service and Building Control monitor satisfaction with the users of their services on an ongoing basis.
- Evaluation forms are completed after arts events and used to improve events.
- Feedback forms are completed by applicants after receipt of community services grants.
- Community Safety run annual consultation events and 2 consultation evenings per year which feed into the crime and disorder strategy

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7.4 Consultation on Plans and Policies

We carried out a number of consultations on proposed plans and policies in 2005/06 – eg:-

- **Travellers.** A housing needs survey to identify the needs of the travellers community. The results will be progressed by the identification of sites to meet needs through planning policies.
- **Local Development Framework.** We continued to carry out consultation in connection with the key stages of the LDF and run a number of stakeholder workshops to inform the planning of Northstowe and other growth areas.
- **Community Safety – Neighbourhood Panels.** We supported the Police in a project to establish five panels in South Cambridgeshire, the first being at Histon. The aim of the panels is to consult the public for views on priorities.
- **Housing.** We carried out extensive consultation with tenants and housing applicants in connection with a review of sheltered housing and on new housing schemes such as Airey house replacement and the redevelopment of the Windmill estate.

7.5 Quality of Life Survey 2006

Working with Cambridgeshire County Council and other authorities in the Cambridgeshire Consultation Partnership, a survey has been undertaken to obtain data on residents' quality of life, using indicators recommended by the Audit Commission, and to track changes since the last survey in 2003. Key findings were:-

- 83% were satisfied with their neighbourhood as a place to live, compared with 90% in 2003 and 80% for Cambridgeshire as a whole.
- Respondents were most satisfied with schools, level of social and health facilities and the natural environment. Respondents were least satisfied with affordability of housing, public transport and opportunities to participate in decision making.
- 53% replied that there had not been much change in their neighbourhood in the last 2 years; 5% thought things had got better; and 27% (a smaller percentage than in 2003) thought things had got worse. The main reasons given for matters being worse were: traffic congestion, crime/vandalism, litter/rubbish, too much housing development, inconsiderate and unsafe parking and noise.
- Road traffic was regarded as the biggest noise problem.
- Respondents showed a high level of involvement in voluntary work, but had concerns about ability to influence decisions.
- On community safety, there was a small increase in the percentage of people feeling unsafe, but a fall in the number of people feeling at risk to certain types of crime or anti-social behaviour.

Overall the survey showed a positive view about life in South Cambridgeshire compared with other districts.

The Quality of Life survey is the first stage in a consultation and research strategy to underpin the revision of the Community Strategy. Other elements will involve a postal questionnaire to seek views about priorities and practical measures to address them; workshops and surveys with stakeholders such as parish councils.

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7.6 Consultation Plans for 2006/07

Apart from consultation on the Community Strategy and the three-yearly best value surveys (general survey, benefits, planning and housing tenants), other consultation plans for 2006/07 include:-

- A programme of community consultation/engagement to develop plans for Northstowe
- Service First plans to develop techniques such as mystery shopping to ensure that customer service standards are being met and to develop future standards.
- The development of an Agents' Forum to get feedback about the development control service from its regular users.
- Continued consultation on key stages of the LDF
- A sub-regional consultation exercise on the introduction of a choice based lettings scheme.

In planning and carrying out consultation we will use the Cambridgeshire Consultation Partnership, wherever appropriate.

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8. Performance Trends

This Chapter assesses our progress in relation to our performance indicators over the last few years, both in terms of year on year improvement and in relation to other councils.

8.1 Has Our Performance Improved?

Table 13 identifies how our own performance has changed, between the two most recent years (03/04 and 04/05) for **audited** national and **unaudited** local PIs.

Table 13: Performance change between 03/04 and 04/05

| Change in PI Performance | National PI's Only | | National and Corporately Important Local PIs | |
|--------------------------|--------------------|------|--|------|
| | Number | % | Number | % |
| Improved performance | 36 | 64 % | 56 | 62 % |
| Stayed the same | 5 | 9 % | 10 | 11 % |
| Lower performance | 15 | 27 % | 25 | 27 % |
| Totals | 56 | | 91 | |

We are pleased at the continuing number of PIs, which are improving. A number of the PIs, which are recorded as 'improved' in 04/05 were incapable of further improvement because maximum performance had been achieved in 03/04 and was maintained in 04/05 - for example: the percentage of the district covered by recycling facilities (BV14) remained at 100%

Between 03/04 and 04/05 a number of PIs improved by more than 15%. These included:-

Benefits

BV78b – Quicker processing of change in circumstances

Community Safety

BV128 – Lower number of vehicle crimes

Corporate Health

BV11a – More women in top 5% of earners

BV156 – All buildings with access for disabled people

Culture

BV170 (a – c) - More groups, individuals and schools groups visited the Farmland Museum.

Environment

BV82bi – More household waste composted

Housing

BV183a - Shorter stays in B&B for homeless families

BV183b - Shorter stays in hostels for homeless families.

BV184a – More homes classified as 'decent'

Planning

BV106 – More homes built on previously developed land

BV109 (a & b) – More major and minor planning applications processed on time

Table 14 identifies how performance has changed, between the **audited** 04/05 data and the **non-audited** 05/06 data, for national and local PIs.

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Table 14: Performance change between 04/05 and 05/06

| Change in PI Performance | National PI's Only | | National and Corporately Important Local PIs | |
|--------------------------|--------------------|-----|--|-----|
| | Number | % | Number | % |
| Improved performance | 31 | 54% | 51 | 52% |
| Stayed the same | 9 | 16% | 13 | 13% |
| Lower performance | 17 | 30% | 34 | 35% |
| Totals | 57 | | 98 | |

The 05/06 data is un-audited and so the picture could change once the auditors carry out their verification work later in the year, but we think that any change will be relatively minor.

Table 15 identifies the percentage of national PIs that improved each year when compared to the previous year.

Table 15: % Annual National PI Improvement

| National PIs Only | 01/02 | 02/03 | 03/04 | 04/05 | 05/06 |
|----------------------------|-------|-------|-------|-------|-------|
| % PIs Improved or the same | 57% | 66% | 52% | 73% | 70% |

This and the previous tables show that we have established and sustained an annual upward trend of continuous performance improvement and this has been a consistent annual feature for five consecutive years. This trend has been continued in 2005/06. Given the disrupting effects of capping this is an excellent performance. We are justifiably proud of the dedicated work carried out by our staff through such a difficult period

8.2 How we compare with other councils

Table 16 summarises how we compared with all other English district councils (DCs) on audited national performance indicators (PIs) for the four years from 01/02 to 04/05 (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 (ie top 25 % of all district councils)
- The middle quartiles
- The bottom quartile (ie bottom 25% of district councils)

Comparing ourselves with all other district councils provides the most realistic comparative assessment of our performance. An average authority would have 25% of its performance indicators in each of the 4 quartiles i.e. 50% above and 50% below the mid point.

Table 16: The 2001/02 to 2004/05 DC Quartile Comparison

| The Quartiles | % of our PIs per quartile | | | |
|--|---------------------------|-------------|-------------|-------------|
| | 01/02 | 02/03 | 03/04 | 04/05 |
| Top quartile i.e. Top 25 % | 39 % | 41 % | 24 % | 32 % |
| Mid to top quartile i.e. 50 % to 75 % | 29 % | 16 % | 24 % | 17 % |
| Sub total above 50 % | 68 % | 57 % | 48 % | 49 % |
| Bottom to mid quartile i.e. 25 % to 50 % | 3 % | 16 % | 27 % | 30 % |
| Bottom quartile i.e. bottom 25 % | 29 % | 27 % | 24 % | 21 % |
| Sub Total below 50 % | 32 % | 43 % | 52 % | 51 % |

Key to colour codes:

| | |
|---|--|
| Performance improved on the previous year | |
| Performance worsened from the previous year | |

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The table shows an excellent level of performance in 2001/02, with well over half of our PIs (68%) in the top two quartiles and 39% in the top quartile. This was a real achievement, compared with all other DC's, as we were a low spending DC per head of population.

In 2002/03 we again performed successfully by having 57% of our PI's above the mid point. Within those figures we had 41% in the upper quartile.

In 2003/04 our performance slipped just below average, in comparison with other DC's, with only 48% in the top two quartiles. 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 2004/05 we slightly improved on the 2003/04 performance with 49% of PIs above the mid point and 32% in the top quartile.

8.3 Improving Data Accuracy

In 2003/04 our external auditors qualified 10 PIs because they could not satisfy themselves as to the accuracy of data supplied to them. We took appropriate action and in 2004/05 only two PIs were qualified. We will continue to work to improve the efficiency and accuracy of our systems which produce performance data.

8.4 The overall picture

Over the last five years the Council has faced a huge programme of change. Some things were initiated by the Council (e.g. move to new offices at Cambourne, new ICT systems and the Transformation Project) and were undertaken to enable the Council to achieve improved performance in the future. Some of the changes are as a result of external forces (eg capping and travellers issues). This 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.

Our comparative position with other district councils fell back in the year 2003/04, but steadied and slightly recovered in 2004/05. Our comparative position must be seen in the context of our spending position. For most services we are in the lowest spending quartile among 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.

Our aim is to improve our focus on performance management so that we raise an increasing number of our performance indicators into the upper quartiles – particularly for those indicators which reflect our priorities and the aspects of services which local people value - while retaining our low spending position, hence providing improving value for money.

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8.5 Key Actions to Improve Performance in 2006/07

The following are the main actions we will take to improve performance in 2006/07:-

- Clarify accountabilities and develop capacity for performance management in the first and second tiers through the Transformation Project.
- Revise the Council's performance management framework allocating clear roles and responsibilities, based on the outcome of the Transformation Project
- Agree a specification for and procure a replacement for PIMMS based on the performance management framework.
- Integrate financial and performance quarterly reporting
- Improve quarterly reporting, by making recommendations to address underperforming PIs and recognising well performing services.

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9. Milestones for 06/07

9.1 Introduction

Each year we agree corporate milestones, which are designed to enable us to focus on our priorities for that year. Progress against these milestones is then monitored quarterly by Management Team and Cabinet to ensure that any problems are identified early and any necessary corrective action implemented.

The 27 milestones in the table below were approved by the Cabinet in January 2006 and will be approved by Council as part of the approval process for the 2006 Performance Plan. For each milestone we have identified:-

- a) The Portfolio Holder with overall responsibility for the achievement of the milestone.
- b) The Service Manager with operational responsibility for achieving the milestone
- c) The target date based on the financial year 06/07 using the quarter in which it will be expected to have been achieved, as follows:

Q2 2006 = completion by 30th June 2006
 Q3 2006 = completion by 30th September 2006
 Q4 2006 = completion by 31st December 2006
 Q1 2007 = completion by 31st March 2007

9.2 Milestones for Priority 1 - IMPROVING CUSTOMER SERVICE

Our aim is that by March 2007 customers will be experiencing an improved level of service, which will be evidenced by improved performance indicators, through: the contact centre, the impact of the introduction of customer service standards and the improved web site.

Table 17: Improving Customer Service Milestones

| # | Milestone | By when | PFH | Responsible Officer |
|---|--|---------|--------|---|
| 1 | Completing IEG in terms of 100% for BV157 and achievement of the required priority outcomes. | Q1 06 | RSI&CS | Steve Rayment |
| 2 | Contact Centre – completion of Phases 1 and 2 with integration with CRM | Q2 06 | RSI&CS | Steve Rayment |
| 3 | Publicity for availability of transactional services on our web-site (with launch of customer service standards) | Q2 06 | RSI&CS | Steve Rayment, Steve Hampson, Sally Carroll |
| 4 | Service First – public launch of new customer service standards | Q2 06 | RSI&CS | Steve Hampson |
| 5 | Service First - First integrated half year monitoring report on customer service standards and complaints | Q3 06 | RSI&CS | Steve Hampson |
| 6 | Service First: Approval of a Customer Access Strategy | Q3 06 | RSI&CS | Steve Hampson |

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9.3 Milestones for Priority 2 - NORTHSTOWE AND OTHER GROWTH AREAS

Our aim is that by March 2007 we will have:-

- a) the planning framework for Northstowe essentially in place through the adoption of the LDF and we will be confident of approving the planning application and Section 106 Agreement by June 2007.
- b) a clear Council project plan showing our aims for Northstowe, how we will achieve them and how this will impact on Council resources.
- c) agreement on the provision required for community facilities and governance at Northstowe.
- d) a clear way ahead for the provision of energy generation at Northstowe.

Table 18 – Northstowe and Other Growth Area Milestones

| # | Milestone | By when | PFH | Responsible Officer |
|----|---|---------|--------|---------------------|
| 7 | Northstowe: completion of Local Management Organisation Study | Q2 06 | CS&CP | Jane Thompson |
| 8 | Civic Hub proposals completed, including specification. | Q2 06 | CS&CP | Simon McIntosh |
| 9 | LDF - Commence Public Examination | Q3 06 | P&ED | Keith Miles |
| 10 | Medium Term project plan – programme for all growth areas with resource and workforce projections | Q3 06 | Leader | Greg Harlock |
| 11 | All Community facility and service proposals completed including specifications, phasing and developer contributions required | Q4 06 | CS&CP | Simon McIntosh |
| 12 | Northstowe Draft S.106 statement complete | Q4 06 | P&ED | Jane Green |
| 13 | Northstowe: completion of Town Centre strategy | Q4 06 | P& ED | Keith Miles |
| 14 | LDF - Adoption by Council | Q3 07 | P&ED | Keith Miles |
| 15 | Northstowe Energy and Utilities: to complete a detailed risk assessment and feasibility study to enable the Northstowe Sustainable Energy Partnership to be progressed. | Q1 07 | CS&CP | Cameron Adams |

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9.4 Milestones for Priority 3 - AFFORDABLE HOUSING

Our aim is that by March 2007 we will be in a position where our corporate and partnership arrangements are effectively enabling us to deliver our future target of over 300 affordable housing units per year – both in the major growth areas and in village locations.

Table 19: Affordable Housing Milestones

| # | Milestone | By when | PFH | Responsible Officer |
|----|---|------------|---------|------------------------------|
| 16 | Report annually to portfolio holder on arrangements within the Council for promoting affordable housing and on any obstacles | From Q2 06 | Housing | Denise Lewis |
| 17 | Planning service: establish monitoring of affordable housing permissions. | Q2 06 | P&ED | Gareth Jones |
| 18 | Develop standard S106 Agreements in order to provide greater certainty to developers and speed up the approval process, consistent with a sub-regional approach (to be discussed with GJ) | Q3 06 | P&ED | Gareth Jones Colin Tucker |
| 19 | With partners authorities in the sub-region, agree and implement new commissioning arrangements to meet housing research requirements | Q3 06 | Housing | Denise Lewis |
| 20 | Agree a programme for the use of commuted sums for affordable housing development | Q3 06 | Housing | Denise Lewis |
| 21 | Agree split between rented and intermediate tenures and selection of RSLs for affordable housing development for Northstowe | Q4 06 | Housing | Denise Lewis |
| 22 | Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing, working through RSLs | Q1 07 | Housing | Denise Lewis |

9.5 Other Milestones - OTHER MAJOR CORPORATE PROJECTS

By March 2007 we will have identified a clear way ahead for the next 3-5 years in terms of the objectives of the Council, the resources available, and the council structure, which will deliver it.

Table 20: Other Major Corporate Projects Milestones

| # | Milestone | By when | PFH | Responsible Officer |
|----|--|---------|--------|---------------------|
| 23 | Travellers – approve Travellers Issues Strategy | Q2 06 | Leader | Tim Wetherfield |
| 24 | Transformation Project – appointments to revised first two tiers | Q4 06 | Leader | Greg Harlock |
| 25 | Completion of Business Process Reviews | Q2 07 | Leader | Greg Harlock |
| 26 | Gershon: Ensure implementation of £514,000 efficiency savings in 2006/07 and identify a similar level of savings for 2007/08 | Q1 07 | RSI&CS | Tim Wetherfield |
| 27 | Publication of second Community Strategy | Q1 07 | CS&CP | Simon McIntosh |

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10. Performance Indicatorss for Corporate Priorities

10.1 Priority 1 - TO IMPROVE CUSTOMER SERVICE

To assist the reader this section is sub-divided into **Tables 21** and **22**.

Table 21: Electronic Service Delivery Options & Satisfaction with Customer Delivery

| # | PI Description | Past Performance | | | | | Future Targets | | |
|--|---|------------------|--------|----------------|---------|--------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| Electronic Service Delivery | | | | | | | | | |
| BV157 | Types of interactions enabled for electronic delivery as % of appropriate interactions. | 80% | 68.16% | 84.69% | 100% | 100% | Deleted 5/6 | | |
| Customer Satisfaction with Service Delivery | | | | | | | | | |
| SF703 | % Contact Centre callers satisfied with how answered | 70% | 89% | | 75% | 91% | 91% | 92% | 93% |
| SF704 | % satisfied with the website | | | New 5/6 | Not set | 68.9% | 70% | 75% | 80% |
| SF705 | % satisfied with the service provided by the Cambridge Office (Note 1) | 75% | 75% | | 80% | 92% | Deleted 6/7 | | |
| SX6 | % satisfied with Cambourne Office customer services | 75% | 75% | | 80% | 80% | 85% | 85% | 85% |
| SX18 | % satisfied with handling of complaints (annual survey) | 35% | 31% | | 35% | 35% | 37% | 39% | 41% |

Note 1: SF705 – The Cambridge Office will close, due to a lack of use by customers, from 31st July 2006.

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Table 22: Promptness of Service Delivery & Quality of Customer Service

| # | PI Description | Past Performance | | | | | Future Targets | | |
|---------------------------------------|--|------------------|--------|----------------|--------|--------|----------------|---------------|---------------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| Promptness of Service Delivery | | | | | | | | | |
| BV78a | Average days to process new benefit claims | 27 | 28.3 | 28 | 27 | 25.4 | 30 Note 2 | 30 Note 2 | 30 Note 2 |
| BV78b | Average days to process benefits changes in circumstance | 7 | 7.3 | 6.8 | 7 | 8.5 | 8.9 Note 3 | 8.9 Note 3 | 8.9 Note 3 |
| BV109a | % major planning applications in 13 weeks – Note 4 | 50% | 38.71% | 71.25% | 57% | 62% | 60% | 61% | 62% |
| BV109b | % minor planning applications in 8 weeks | 55% | 59.41% | 75.33% | 65% | 68% | 68% | 71% | 73% |
| BV109c | % other planning applications in 8 weeks | 80% | 83.9% | 88.03% | 85% | 84% | 85% | 86% | 87% |
| BV179 | % standard land charges searches in 10 working days | 100% | 98.57% | 100% | 100% | 97% | 100% | 100% | 100% |
| SE203 | % EH complaints responded to within 3 working days | 93% | 90% | | 93% | 88% | 93% | 94% | 94% |
| SF731 | % Contact Centre calls abandoned | | 4.8% | New 5/6 | <5% | 2% | <5% | <4% | <3% |
| SX26 | Average days to respond to a standard search request received electronically | | | New 5/6 | Note 1 | Note 1 | Note 1 | 1 | 1 |
| Quality of Customer Service | | | | | | | | | |
| SF701 | % Contact Centre calls dealt with at first contact | 60% | 71% | | 70% | 76% | 78% | 80% | 82% |

Note 1: SX26 - The important target is to achieve a response to a standard search within 1 day by 07/08 by the full use of ICT. The progress in reaching this standard will depend on progress on data conversion and the introduction of ICT systems.

Note 2: BV78a – The target has been set to achieve the DWP performance standard.

Note 3: BV78b – The apparently static target actually represents planned improvement due to the increasing workload.

Note 4: BV109a to c – Future targets have been set to achieve the performance level identified by the government. Along with 80 other authorities, this authority has been identified as a Best Value Planning authority, which is the first step in a legal process that, in the event of persistent underperformance can lead to intervention by the Secretary of State in the planning service.

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10.2 Priority 2 - TO ACHIEVE SUCCESSFUL, SUSTAINABLE NEW COMMUNITIES AT NORTHSTOWE & OTHER MAJOR NEW SETTLEMENTS

The Council will develop performance indicators to give direction to its aspirations for Northstowe and other developments. The indicators might measure success both in policy development, development control and management. Performance Indicators need to relate to the objectives. The areas identified below will be considered for appropriate performance indicators.

1. Affordable housing - percentage of all housing completions, number and integration with other housing
2. Open space provision
3. Distance of housing from public transport, green space, play facilities and local centre.
4. % of buildings with energy and water saving features
5. % of energy generated within the development
6. Achievement of Section106 triggers on time
7. Hectares of wildlife habitat per resident or other English Nature targets
8. Measurement of buildings meeting design criteria
9. Resident satisfaction/ residents involved in community activity

10.3 Priority 3 - TO INCREASE THE SUPPLY OF AFFORDABLE HOUSING

Table 23: Affordable Housing PIs

| # | PI Description | Past Performance | | | | | Future Targets | | |
|-------|---|------------------|--------|----------------|--------|--------|----------------|---------|---------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | 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. | 15 | Nil | 25 | 2 | Nil | 2 | 2 | 2 |
| SH311 | No: affordable houses completed (Note 1) | 247 | 265 | | 238 | 291 | 300 | 350 | 400 |
| SH312 | Parish housing needs surveys carried out (Note 2) | 30 | 30 | | 18 | 18 | Deleted 6/7 | | |
| SH320 | Affordable housing permissions as % of all residential permissions | | | | | Note 3 | Note 3 | Not set | Not set |

Note 1: SH311 - The 04/05 completions are based on actuals that have been compiled from RSL figures. The future (i.e. 05/06 to 07/08) targets are based on pipeline schemes known to us but actual completions will largely depend on whether funding etc is available, which is outside our control.

Note 2: SH312 - Target based on 5 year rolling programme, which requires the 101 villages to be surveyed.

Note 3: SH320 - Measuring the impact of Development Control actions in achieving Affordable housing planning permissions. We are now able to monitor this priority area within Development Control, working in a cost effective manner with the County Council. Management Team and Cabinet will soon have an effective means of monitoring the provision of affordable housing and before the end of 06/07, targets should be able to be set.

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11. Performance Indicators for Other Important Corporate Matters

The following performance indicators, which do not relate directly to our three priorities, are still of corporate importance and we will be monitoring progress with quarterly reports to Management Team and Cabinet.

To assist the reader this set of PIs are out in **Tables 24 to 32** under the following sub-headings.

| Table Number | Table Title | Table Number | Table Title |
|---------------------|---|---------------------|---|
| 24 | Performance Management & Corporate Health | 29 | Community Safety & Community Services |
| 25 | Income, Finance & Efficiency | 30 | Housing Provision |
| 26 | Satisfaction with Services & Service Delivery | 31 | A Better Future through Partnership |
| 27 | Quality of Service | 32 | A Sustainable Future for South Cambridgeshire |
| 28 | Cleaner Villages & Environmental Quality | | |

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Table 24: Performance Management & Corporate Health

| # | PI Description | Past Performance | | | | | Future Targets | | |
|-------------------------------|--|------------------|--------|----------------|----------|-----------------|----------------|----------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| Performance Management | | | | | | | | | |
| BV12 | Working days lost to sickness per FTE employee | 8 | 13.1 | 8.48 | 11 | 10.75 | 10.5 | 10 | 9.5 |
| SX27 | % of BV PIs in top quartile | | 32% | | 40% | Note 1 | 42% | 45% | 50% |
| SX28 | % of BV PIs which have improved | | 64% | | 45% | 54% | 60% | 62% | 65% |
| SX29 | % of all (i.e. BV and Corporate Local) PIs which have improved | New 4/5 | 62% | | 55% | 52% Note 2 | 58% | 60% | 65% |
| SX32 | % of BV PIs which have worsened | New 4/5 | 27% | | 25% | 30% Note 2 | 20% | 17.5% | 15% |
| SX33 | % of all (i.e. BV and Corporate Local) PIs which have worsened | New 4/5 | 27% | | 20% | 35% Note 2 | 17.5% | 15% | 12.5% |
| Corporate Health | | | | | | | | | |
| SF713 | Average spending on training per employee | £400 | £347 | | £400 | £250 | £450 | £450 | £450 |
| SF714 | % staff who think Council is good employer to work for | 80% | 80% | | 2 yearly | | 88% | 2 yearly | 83% |
| SF715 | % councillors attending at least one skills training session | 80% | 85% | | 85% | 61.4% Note 3 | 68% | 72% | 78% |
| SX5 | % employees leaving voluntarily | 12% | 8.1% | | 10% | 10.1% | 13% | 13% | 12% |
| SX20 | % staff with completed staff appraisal | 100% | 97% | | 100% | 70% Note 4 | 100% | 100% | 100% |

Note 1: SX27 - This data will not be available until the ODPM publishes the national comparative information in December 2006.

Note 2: SX29, 32 & 33 – These figures may change once the data has been audited in September 2006.

Note 3: SF715 - The target was not be achieved as the 05/06 budget was cut by more than 50% from £11,560 to £5,560 as part of the capping savings. The Members Training Advisory Group has recommended that training courses be available following the elections in May 2006.

Note 4: SX20 - Some parts of the organisation had difficulty in completing appraisals by the end of April 2006, due mainly to workload and restructuring issues. Therefore the Chief Executive agreed that the deadline for completion should be extended to 31st May for 2006 only.

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Table 25: Income, Finance & Efficiency

| # | PI Description | Past Performance | | | | | Future Targets | | |
|----------|---|------------------|---------------|----------------|---------|---------------|----------------|---------|---------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV9 | % Council Tax collected | 99.2% | 98.3% | 98.5% | 98.6% | 98.3% | 98.8% | 99% | 99.2% |
| BV10 | % non-domestic rates received | 99% | 98.5% | 99.2% | 98.8% | 98.5% | 99% | 99.2% | 99.4% |
| BV66a | % rent collected | 99% | 97.4% | 98.74% | 98% | 97.29% | 98% | 98.3% | 98.5% |
| BV66b | % tenants with more than 7 weeks arrears | | | New 5/6 | Not set | 6.03% | 5.5% | 5.5% | 4.5% |
| BV66c | % arrears tenants with Notices Seeking Possession served | | | New 5/6 | Not set | 20.18% | 30% | 25% | 20% |
| BV66d | % tenants evicted due to arrears | | | New 5/6 | 0% | 0% | 0% | 0% | 0% |
| BV76a | Benefit claimants visited per 1,000 caseload | 375 | 410.75 | 296.6 | 415 | 421 | 400 Note 5 | 400 | 400 |
| BV76b | Fraud investigators employed per 1,000 caseload | 0.3 | 0.19 | No data | 0.19 | 0.18 | 0.17 Note 5 | 0.17 | 0.17 |
| BV76c | Fraud investigations per 1,000 caseload | 60 | 59.67 | 59.53 | 45 | 43.91 | 44 | 44 | 44 |
| BV76d | Prosecutions/sanctions per 1,000 caseload | 4 | 7.51 | 6.25 | 7.5 | 10.09 | 10 | 10 | 10 |
| BV79a | % cases where benefit calculation was correct | 100% | 98.8% | 99% | 99.1% | 98% | 99% | 99% | 99% |
| BV79bi | % overpayments (excl: Council Tax benefit) recovered (was BV79b) | 62% | 65.71% | 53.59% | Not set | 51% | 52.5% | 53% | 53.5% |
| BV79bii | % HB overpayments recovered | | | New 5/6 | Not set | 28.04% | 29% | 29.5% | 30% |
| BV79biii | % HB overpayments written off | | | New 5/6 | Not set | 3.27% | 3% | 3% | 3% |
| SF706 | Percentile (%) position in the CIPFA bench marking group for rate of return on investments. | New 4/5 | 99% Note 1 | | Note 2 | Note 3 | Note 2 | Note 2 | Note 2 |
| SF707 | % variation General Fund outturn and the original Budget | <3% | 4.7% | | <3% | 10% Note 4 | <3% | <3% | <3% |
| SX17 | Income (£'s) from other funding agencies as result of the Community Services capital grants programme | 100,000 | 131,481 | | 105,000 | 195,229 | 150,000 | 160,000 | 170,000 |

Note 1: SF706 - South Cambs achieved an 04/05 rate of return of 4.84%, 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 4.45% to 4.92% and the average was 4.65%.

Note 2: SF706 - The annual target is "to achieve a greater return than the CIPFA average over a 5-year rolling period".

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 2006.

Note 4: SF707 - The Council's 05/06 budget was substantially reduced from the original because of capping.

Note 5: BV76a/b – The number of claimants visited per 1,000 caseload is expected to reduce due to an increasing caseload.

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Table 26: Satisfaction with Services & Service Delivery

| # | PI Description | Past Performance | | | | | Future Targets | | |
|-----------------------------------|--|------------------|--------|----------------|--------|--------|----------------|--------|--------|
| | | 04/05 | | Upper Quartile | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | | Target | Actual | Target | Target | Target |
| Satisfaction with Services | | | | | | | | | |
| BV111 | % planning applicants satisfied (Note 1) | | | 81% | | | 80% | | |
| SE223 | % pest control customers satisfied with the service | 90% | 93% | | 93% | 85% | 91% | 91% | 92% |
| SE226 | % satisfied with the way their EH request was handled | 92% | 89% | | 92% | 82% | 92% | 93% | 93% |
| SH328 | % tenants who returned slip, satisfied with refurbishments | | | New 5/6 | 90% | 91% | 92% | 94% | 95% |
| SP908 | % satisfaction of listed building applicants | 90% | 90% | | 90% | 90% | 90% | 90% | 90% |
| SX4 | % satisfied with how they can contact the Council (Note 2) | | 58% | | | | 65% | | |
| Service Delivery | | | | | | | | | |
| BV212 | Average days to re-let council houses (was SH308) | 35 | 38 | No data | 30 | 29 | 21 | 19 | 17 |
| SE224 | % missed collections put right within time limits - was SE200 | | 85% | New 5/6 | 95% | 100% | 100% | 100% | 100% |
| SE225 | % pest control first treatments within 4 working days | 80% | 90% | | 90% | 85% | 83% | 85% | 87% |
| SH301 | % non-urgent repairs completed in time | 90% | 90% | | 92% | 83% | 93% | 94% | 95% |
| SH309 | % urgent repairs completed within government time limits | 95% | 93% | | 96% | 96% | 96% | 96% | 96% |
| SH310 | Average calendar days to complete non-urgent response repairs | 24 | 20 | | 20 | 17 | 16 | 15 | 14 |
| SH316 | % homelessness applications processed within 33 working days | 85% | 90.6% | | 92% | 85.6% | Deleted 6/7 | | |
| SP902 | % Planning decisions delegated to officers | 90% | 90% | | 90% | 90% | 90% | 90% | 90% |
| SP921 | % of household planning applications within 8 weeks | 75% | 87% | | 87% | 87% | 87% | 87% | 87% |
| SP925 | % building control applications decided within relevant period | | | New 5/6 | 90% | 99% | 99% | 99% | 99% |
| SX25 | Average days to respond to standard search, received by post | 8 | 8 | | 8 | 8 | 4 | 3 | 3 |

Note 1: BV111 - This is a national 3-yearly survey PI and the upper 04/05 quartile figure is actually the upper quartile from the 03/04 survey.

Note 2: - SX4 – This was an additional local question that was added to the 03/04 national 3-yearly survey and the 04/05 actual is the 03/04 actual.

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Table 27: Quality of Service

| # | PI Description | Past Performance | | | | | Future Targets | | |
|-------|---|------------------|--------|----------------|--------|--------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV204 | % appeals allowed against planning application refusals | 36% | 18.5% | 24% | 36% | 28.6% | 36% | 36% | 36% |
| BV205 | Score against a planning quality of service checklist | New 4/5 | 94.4% | 88.9% | 90% | 90% | 90% | 90% | 90% |
| SE201 | Collections missed per 100,000 collections of household waste | 50 | 77 | | 50 | 45 | 50 | 45 | 40 |
| SH327 | % repairs where appointment was made & kept (Note 1) | 90% | 88% | | 92% | 94% | 94% | 95% | 96% |

Note 1: **BV185** - This was a national BV (BV185) up to 04/05. It was renumbered and retained as a valued local PI.

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Table 28: Cleaner Villages & Environmental Quality

| # | PI Description | Past Performance | | | | | Future Targets | | |
|------------------------------|--|------------------|--------|----------------|---------|--------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| Cleaner Villages | | | | | | | | | |
| BV199a | % land/highways with combined deposits/litter and detritus | 35% | 35% | 10% | 33% | 30% | 29% | 29% | 29% |
| BV199b | % relevant land/highways with unacceptable graffiti visible | | | New 5/6 | Not set | 6% | 6% | 5% | 5% |
| BV199c | % relevant land/highways with unacceptable visible fly-posting | | | New 5/6 | Not set | 3% | 3% | 3% | 3% |
| BV199d | Reduction in fly-tipping incidents and increase in enforcement | | | New 5/6 | Not set | 1 | 1 | 1 | 1 |
| Environmental Quality | | | | | | | | | |
| BV216a | Land contamination 'sites of potential concern' | | | New 5/6 | Not set | 551 | 540 | 540 | 540 |
| BV216b | % of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary | | | New 5/6 | Not set | 9% | 15% | 21% | 27% |
| BV219a | Total number of conservation areas | | | New 5/6 | 84 | 84 | 85 | 86 | 86 |
| BV219b | % conservation areas with up-to-date character appraisal | | | New 5/6 | 10.71% | 10.71% | 16.47% | 22.09% | 27% |
| BV219c | % conservation areas with published management proposals | | | New 5/6 | 10.71% | 10.71% | 16.47% | 22.09% | 27% |
| SP903 | % buildings taken off buildings at risk register | 8% | 15% | | 8% | 3% | 6% | 6% | 7% |
| SP904 | Historic buildings improved as result of LA action | 15 | 30 | | 22 | 21 | 15 | 16 | 17 |
| SP905 | Metres hedges/hedgerow trees created with LA support | 4,000 | 4,000 | | 4,200 | 4,200 | 4,400 | 4,600 | 4,700 |
| SP931 | Landscape schemes implemented | | | New 5/6 | 70 | 39 | 72 | 74 | 76 |

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Table 29: Community Safety & Community Services

| # | PI Description | Past Performance | | | | | Future Targets | | |
|---------------------------|--|------------------|---------|----------------|--------------|--------|----------------|--------|--------|
| | | 04/05 | | Upper Quartile | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | | Target | Actual | Target | Target | Target |
| Community Safety | | | | | | | | | |
| BV218a | % abandoned vehicle new reports investigated within 24 hours | | | New 5/6 | 85% | 76% | 85% | 85% | 87% |
| BV218b | % abandoned vehicles removed within 24 hours of when LA legally entitled to remove the vehicle | | | New 5/6 | 80% | 85% | 85% | 85% | 87% |
| BV225 | Actions against domestic violence (Replaces BV176) | | | New 5/6 | Not set | 54.5% | 91% | 91% | 91% |
| SX7 | % feeling safe outside during the day (Note 1) | | | | 95% | 93% | | 95% | |
| SX8 | % feeling safe outside at night (Note 1) | | | | 73% | 64% | | 73% | |
| SX9 | % feeling safe alone in home after dark (Note 1) | | | | 88% | 84% | | 88% | |
| Community Services | | | | | | | | | |
| SX10 | Under 18's in Active Sports Programme | 1,300 | 4,000 | | 3,500 | Note 2 | | | |
| SX11 | Teams entering Youth debating competition | 15 | 10 | | 12 | Note 2 | | | |
| SX12 | % Arts Strategy action plan implemented | 95% | 95% | | New strategy | Note 2 | | | |
| SX13 | % Sports Strategy action plan implemented | New strategy | Not set | | New strategy | Note 2 | | | |
| SX14 | % Community Development Strategy implemented | New 4/5 | 98% | | New Strategy | Note 2 | | | |
| SX15 | % Dual Use Strategy work completed | 33% | 44% | | 66% | 66% | 88% | 100% | 100% |

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

Note 2: SX10 to 14 – Following budget cuts these PIs have been deleted and will be replaced as part of the work to agree a joint Arts, Sports and Community Services Strategy.

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Table 30: Housing Provision

| # | PI Description | Past Performance | | | | | Future Targets | | |
|--------|---|------------------|--------|----------------|---------|---------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV183a | Average weeks in B&B of relevant homeless households – Note 1 | 4 | 4 | 1 | 3 | 5 | 3 | 2 | 2 |
| BV183b | Average weeks in hostels of relevant homeless households | 30 | 29 | Nil | 28 | 29 | 24 | 20 | 16 |
| BV184a | % council houses which were non-decent at 1 st April 2004 | 20% | 20% | 17% | 11% | 10% | 5% | 2% | 0% |
| BV184b | % change of non-decent council houses at 31 Mar 2005 | 50% | 48.1% | No data | 79% | 63.8% | 50% | 50% | 0% |
| BV203 | % annual change in average number of families in temporary accommodation under homelessness legislation | New 4/5 | 9.13% | - 9.4% | 0% | - 3.14% | -5% | -5% | -5% |
| BV213 | Homelessness cases prevented per thousand households | | | New 5/6 | Not set | 1% | 1% | 1% | 1% |
| BV214 | % households accepted as homeless who were previously accepted as homeless | | | New 5/6 | 3% | 2.4% | 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’.

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Table 31: A Better Future through Partnership

| # | PI Description | Past Performance | | | | | Future Targets | | |
|--------|---|------------------|---------------|----------------|--------|------------------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV226a | Spend on advice/guidance services provided by external organisations (Replaces BV177) | | | New 5/6 | | Nil | | | |
| BV226b | % spent on advice/guidance service given to organisations with CLS Quality Mark at "General Help" level and above | | | New 5/6 | | Nil | | | |
| BV226c | Spend on advice/guidance in housing, welfare benefits and consumer matters, provided directly by LA to the public (00's). | | | New 5/6 | | £170.8 Note 1 | | | |
| SF710 | % satisfied they can influence local decisions (Note 2) | | | | 25% | 17% | | 33% | |
| SH302 | % Tenants satisfied with response repairs | 90% | 89% | | 91% | 95% | 95% | 95% | 95% |
| SX1 | % turnout for local elections (Note 3) | 36% | 45.16% | | 68% | 68.57% | 40% | 41% | 42% |
| SX2 | % households returning annual canvas form | 96% | 96.4% | | 96.5% | 95.8% | 96% | 96.5% | 97% |
| SX3 | % residents who feel the council lets them know what it is doing and listens to their concerns | | 70% Note 4 | | | | 72% Note 4 | | |
| SX16 | Villages with completed Parish plans | 8 | 8 | | 10 | 16 | 20 | 24 | 28 |

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 – This is obtained from a 3-yearly national survey and the 04/05 figure is the 03/04 actual.

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Table 32: A Sustainable Future for South Cambridgeshire

| # | PI Description | Past Performance | | | | | Future Targets | | |
|---------|---|------------------|--------|----------------|--------|--------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV8 | % undisputed invoices paid within 30 days | 100% | 92.42% | 97% | 98% | 95.21% | 97% | 97% | 97% |
| BV63 | Average SAP rating of council houses | 62% | 62% | 67% | 65% | 65% | 66% | 67% | 69% |
| BV82ai | % tonnage of household waste recycled | 17.8% | 17.8% | 19.35% | 18% | 18.1% | 19% | 20% | 21% |
| BV82aii | Tonnage household waste sent for recycling | | 9,850 | New 5/6 | 10,000 | 10,615 | 10,700 | 11,200 | 11,600 |
| BV82bi | % household waste composted or anaerobically digested | 22.3% | 29% | 10.56% | 30% | 31.3% | 31% | 32% | 34% |
| BV82bii | Tonnes household waste composted or anaerobically digested | | 16,100 | New 5/6 | 17,000 | 18,330 | 18,000 | 18,200 | 18,600 |
| BV84a | Kgms household waste collected per head | 374 | 422.1 | 380.8 | 433 | 434.2 | 440 | 445 | 450 |
| BV84b | % change in kilograms household waste collected per head | | 22.3% | New 5/6 | 1.1% | 2.87% | 1.34% | 1.14% | 1.12% |
| BV91a | % served by one recyclable kerbside collection | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| BV91b | % served by two recyclable kerbside collection | | 100% | New 5/6 | 100% | 100% | 100% | 100% | 100% |
| BV106 | % new homes built on previously developed land | 37% | 32.7% | 90.1% | 27% | 33% | 37% | 37% | 37% |
| BV200a | Did the authority submit the Local Development Scheme (LDS) by 28 th March 2005? (amended 05/06) | Yes | Yes | 51% Yes | Yes | Yes | Yes | Yes | Yes |
| BV200b | Has the authority met the LDS milestones? (amended 05/06) | Yes | N/A | 69% Yes | Yes | Yes | Yes | Yes | Yes |
| BV200c | Did authority publish monitoring report by December? | | | New 5/6 | Yes | Yes | Yes | Yes | Yes |
| SP901 | Hectares of local nature reserve per 1,000 population | 6.76 | 6.76 | | 6.78 | 10.59 | 10.8 | 11 | 11.2 |
| SX21 | % SCDC single car users (Note 1) | 49% | 68% | | 49% | 64% | 60% | 55% | 49% |

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

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12. Other National Best Value Performance Indicators

The performance indicators in **Table 33** 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 33: Other National PIs (i.e. Not valued locally for 2006/07)

| # | PI Description | Past Performance | | | | | Future Targets | | |
|----------------|--|------------------|--------|----------------|---------|--------|----------------|--------|--------|
| | | 04/05 | | | 05/06 | | 06/07 | 07/08 | 08/09 |
| | | Target | Actual | Upper Quartile | Target | Actual | Target | Target | Target |
| BV2a | The authority's level of the CRE's Standard | 0 | 0 | No data | 1 | 0 | 1 | 2 | 2 |
| BV2b | Score against a Race Equality Scheme checklist | 15% | 11% | 63% | 15% | 26% | 35% | 45% | 45% |
| BV3 | % satisfied with the overall council service (Note 1) | | | 61% | | | 65% | | |
| BV4 | % satisfied with handling of complaints (Note 1) | | | 37% | | | 40% | | |
| BV11a | % top-paid 5% of LA staff who are women | 18% | 23.08% | 28.93% | 30% | 30% | 35% | 37% | 38% |
| BV11b | % top 5% of LA staff who are from an ethnic minority | 0.2% | 0% | 1.98% | 0.2% | 0% | 4% | 4% | 4% |
| BV11c | % top-paid 5% of staff who have a disability | | | New 5/6 | Not set | 0% | 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% | 0.4% | 0% | 0.4% | 0.4% | 0.4% | 0.4% | 0.4% |
| BV16a | % staff meeting the Disability Discrimination Act 1995 definition | 6.5% | 8.45% | 4.1% | 9.75% | 8.14% | 9.5% | 10% | 10.5% |
| BV16b | % economically active residents disabled as proportion of total | 9.1% | 9.1% | No data | 10% | 10% | 10% | 10% | 10% |
| BV16c Local | % Employees who say they are disabled against local population (BV16a/b) | | 92.86% | 34.77% | | 81.4% | 100% | 100% | 100% |
| BV17a | Ethnic minority community staff as % of total | 1.6% | 1.1% | 2.5% | 1.8% | 1.36% | 1.5% | 1.8% | 2% |
| BV17b | % economically active ethnic community people | | 3.1% | No data | 3.1% | 3.1% | 3.1% | 3.1% | 3.1% |
| BV74a | % tenant satisfaction with overall service (Note 1) | 88% | 81% | 85% | | | 85% | | |
| BV74b | % black/minority ethnic tenants satisfaction with overall service (Note 1) | 88% | 75% | 86% | | | 85% | | |
| BV74c | % non-black/minority ethnic tenants satisfied with service (Note 1) | 88% | 81% | 85% | | | 85% | | |
| BV75a | % tenants satisfied with participation in decision making (Note 1) | 60% | 62% | 70% | | | 70% | | |

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| | | | | | | | | | |
|--------|--|--------|--------|------------|--------|--------|--------|--------|---------|
| BV75b | % black/minority ethnic tenants satisfied with participation in decision making (Note 1) | 60% | 100% | 75.75% | | | 70% | | |
| BV75c | % non-black/minority ethnic tenants satisfied with participation in decision making (Note 1) | 60% | 62% | 70% | | | 70% | | |
| BV80a | % satisfied with ability to contact benefits office (Note 1) | | | 84% | | | 84% | | |
| BV80b | % satisfied with the office benefit service (Note 1) | | | 86% | | | 86% | | |
| BV80c | % satisfied with benefits telephone service (Note 1) | | | 80% | | | 80% | | |
| BV80d | % satisfied with staff in benefits office (Note 1) | | | 86% | | | 86% | | |
| BV80e | % satisfied with clarity of benefit forms etc (Note 1) | | | 67.5% | | | 67.5% | | |
| BV80f | % satisfied with time to advise of benefit claim success (Note 1) | | | 77% | | | 77% | | |
| BV80g | % satisfied with benefits service overall (Note 1) | | | 84% | | | 84% | | |
| BV86 | Cost of waste collection per household | £41.08 | £44.20 | £35.62 | £47.89 | £46.74 | £49.08 | £49.08 | £49.08 |
| BV89 | % people satisfied with cleanliness standards (Note 1) | | | 68% | | | 70% | | |
| BV90a | % satisfied with recycling and household waste collection (Note 1) | | | 90% | | | 91% | | |
| BV90b | % satisfied with recycling facilities (Note 1) | | | 75.5% | | | 78% | | |
| BV119a | % satisfied with Sports/Leisure services (Note 1) | | | 60.25% | | | 60% | | |
| BV119c | % satisfied with Museums and Galleries (Note 1) | | | 50% | | | 60% | | |
| BV119d | % satisfied with Theatres/Concert Halls (Note 1) | | | 56% | | | 65% | | |
| BV119e | % satisfied with Parks and Open Spaces (Note 1) | | | 77% | | | 80% | | |
| BV119f | % satisfied with Cultural and Recreational facilities | | | | | | 50% | | |
| BV126 | Domestic burglaries per 1,000 households | 6.68 | 6.01 | 6.18 | 5.64 | 6.07 | 5.36 | 5.06 | Not set |
| BV127a | Violent offences by a stranger per 1,000 population | | | Note 2 | 8.35 | 5.95 | 8.35 | 8.35 | Not set |
| BV127b | Violent offences in a public space per 1,000 population | | | Note 2 | 0.13 | 0.16 | 0.13 | 0.13 | Not set |
| BV128 | Vehicle crimes per 1,000 population | 5.9 | 6.6 | 6.84 | 7.37 | 6.39 | 6.9 | 6.43 | Not set |
| BV156 | % LA buildings open to all public and accessible to the disabled | 100% | 100% | No data | 100% | 100% | 100% | 100% | 100% |
| BV164 | Council follows CRE code of practice in rented housing. | Yes | No | 61% Yes | Yes | No | Yes | Yes | Yes |
| BV166a | EH checklist score of enforcement best practice | 78% | 81.7% | 93.4% | 85% | 87% | 87% | 92% | 92% |
| BV170a | Visits to/usage of museums per 1,000 population | 71 | 92 | 811 | 95 | 102 | 95 | 76 | 77 |
| BV170b | Visits to/usage of museums in person per 1,000 population | 68 | 84 | 466 | 84 | 90 | 87 | 68 | 69 |

PERFORMANCE PLAN 2006 - DRAFT CABINET VERSION DATED 31ST MAY 2006

| | | | | | | | | | |
|--------|--|---------|-------|---------|---------|-------|-------|-------|-------|
| BV170c | Visits to museums & galleries by pupils in organised groups | 1,500 | 2,455 | 3,181 | 2,600 | 1,293 | 1,800 | 2,000 | 2,200 |
| BV174 | % racial incidents recorded per 100,000 | Not set | 0% | No data | Not set | 0.77% | 1.54% | 2.31% | 3.08% |
| BV175 | % Racial incidents resulting in further action | Not set | N/A | No data | 100% | 100% | 100% | 100% | 100% |
| BV202 | People sleeping rough on a single night | <10 | 2 | No data | <10 | 2 | <10 | <10 | <10 |
| BV217 | % pollution control improvements to existing installations completed on time | | | New 5/6 | 90% | 66% | 70% | 72% | 72% |

Note 1: Various - These PIs are subject to 3-yearly surveys. The 04/05 figures are taken from the most recent survey in 03/04 and the 06/07 target has been set to achieve that performance.

Note 2: BV127a/b – The PI definition was changed in 05/06 but the PI number was not changed. It is therefore not possible to compare the previous performance and the 05/06 onwards performance.

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Abbreviations

| Abb. | Full Detail |
|-------|---|
| BFI | Benefits Fraud Inspectorate |
| CEX | Chief Executive |
| CIPFA | Chartered Institute of Public Finance and Accountancy |
| CPA | Comprehensive Performance Assessment |
| CRE | Commission for Racial Equality |
| DIP | Document Image Processing |
| DS | Development Services |
| EH | Environmental Health |
| ESD | Electronic Service Delivery |
| F&R | Finance and Resources |
| FMS | Financial Management System |
| FTE | Full Time Equivalent |
| GF | General Fund |
| GIS | Geographic Information System |
| H&ES | Housing and Environmental Services |
| HIA | Home Improvement Agency |
| HR | Human Resources |
| HRA | Housing Revenue Account |
| ICT | Information and Communications Technology |
| IEG | Implementing Electronic Government |
| IIP | Investors in People |
| LDF | Local Development Framework |
| LLPG | Local Land and Property Gazetteer |
| LPG | Land and Property Gazetteer |
| LPSA | Local Public Service Agreement |
| LSP | Local Strategic Partnership |
| MTFS | Medium Term Financial Strategy |
| NNDR | National Non- Domestic Rates |

| | |
|-------|--|
| ODPM | Office of the Deputy Prime Minister |
| PCSO | Police Community Support Officer |
| PCT | Primary Care Trust |
| PFH | Portfolio Holder |
| PFI | Private Financing Initiative |
| PIs | Performance Indicators |
| PIMMS | Performance Information Management & Monitoring System |
| PSA | Public Service Agreement |
| RSL | Registered Solcial Landlord |
| SAP | Standard Assessment Procedure |
| SCYPP | South Cambs Youth Participation Partnership |
| SPD | Supplementary Planning Documents |
| SPG | Supplementary Planning Guidance |
| VFM | Value for Money |

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