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I. 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 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 September 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.**

Given our financial position, we will also need to focus on achieving savings, controlling spending, and planning to achieve future challenging financial targets while maintaining essential services. We will also place emphasis on tackling climate change and work to ensure that the new settlements at Northstowe and other locations reflect our sustainability objective. We will consult local people about our existing housing provision and future housing needs.

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; responding to Government proposals for local government re-organisation; developing an approach to Travellers which resolves the needs of the travellers and the 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.

Cllr Dr David Bard

Leader of the Council

Greg Harlock

Chief Executive

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. We will also work to ensure that the public's money is well spent and constantly seek more efficient ways of working.

OBJECTIVE 2:

QUALITY VILLAGE LIFE

THE VISION

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

OBJECTIVE 3:

A SUSTAINABLE FUTURE FOR SOUTH CAMBRIDGESHIRE

THE VISION

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

OBJECTIVE 4:

A BETTER FUTURE THROUGH PARTNERSHIP

THE VISION

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

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 8 a.m. to 8 p.m. 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 sought 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 I shows how the three priorities have been devised to ensure progress on our long term Corporate Objectives:

Table I - 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 with milestones to deliver our priorities, ensuring they are resourced (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. (Chapters 10 - 12).
- We monitor progress each quarter through Management Team and Cabinet and other mechanisms to ensure that progress is being made.

2.3 Other Plans and Strategies

The strategies shown in **Table 2** 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.
LDF 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	These will feed into the Section 106 Agreement and new town development – covering recreation, civic hub, energy, design etc.
Combined Recreation, Culture and Community Development Strategy	A new strategy to combine previous strategies. It will develop clear targets in the light of capping and will address the Council’s existing priorities (particularly the growth areas) and priorities emerging in the new Community Strategy.

Strategy	Aim/remit of strategy/links with priorities
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 Reduction Strategy	A new strategy to be prepared with our health partners to control 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.

Strategy	Aim/remit of strategy/links with priorities
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 06/07

Key actions will be to:-

- **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.**

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 Cambs Strategic Partnership is carried out by a series of partnership bodies, including the following existing and planned groups

- Housing Partnership
- Learning Partnership
- Environment Group
- Cambridgeshire Horizons
- Access and Transport Group
- Community Safety Partnership
- Community Development Group
- The Improving Health Partnership
- Children and Young People Locality Group

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

3.2 The Community Strategy

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

The six aims of the Community Strategy are closely related to the Council's objectives as shown in **Table 3**.

Table 3 - Community Strategy aims and Corporate Objectives

Community Strategy Aim	SCDC Corporate Objectives
Active, safe and healthy communities	Partnership Quality Village Life
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	Sustainability Quality Village Life

3.3 How we will contribute to the Community Strategy in 06/07

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 actions identified in **Table 4** to support the strategy are included in service plans.

Table 4 - Achieving the Community Strategy 2006/07

Community Strategy Aims	Actions in service plans
Active, safe and healthy communities	<p>Support the development of parish plans with the target of 15 parishes having plans.</p> <p>Support voluntary organisations through the development of the Voluntary Sector Compact.</p> <p>Improve community cohesion between travellers and the settled community by actions such as further development of the Travellers Liaison Forum and support of a Romany Theatre Company presentation.</p> <p>Address domestic violence by various actions.</p>
Building successful new communities	<p>Agree and implement a consultation and engagement strategy for Northstowe and other new communities.</p> <p>Explore and present proposals for a Community Development Trust at Northstowe.</p> <p>Continue to develop and agree Area Action Plans and other planning policies for Northstowe and new settlements.</p> <p>Provide Arbury Park and Home Farm (Longstanton) community facilities in acc: with Section 106 Agreements.</p>

Community Strategy Aims	Actions in service plans
A prosperous district	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	<p>Continue to improve our web site, allowing an increasing range of on-line transactions such as planning applications and land searches.</p> <p>Improve access to services through Community Access Points through provision of a web-site with easy links.</p> <p>Introduce and publicise customer service standards.</p>
Quality homes for all	<p>Achieve 300 new affordable homes in 2006/07 and 400 in 2008/09.</p> <p>Complete an appraisal of Council owned land to assess opportunities for housing provision.</p> <p>Agree a programme for the use of commuted sums achieved through Section 106 Agreements.</p> <p>Complete Arbury Park phase I affordable housing and other schemes that have received Housing Corporation funding.</p>
A high quality environment	<p>Work with partners such as the police and parish councils to address “enviro-crime” e.g. litter, graffiti and fly-tipping.</p> <p>Develop the Northstowe Sustainable Energy Partnership to achieve sustainable and efficient energy generation and use.</p> <p>Adopt a Green Infrastructure strategy to develop green spaces within the sub-region.</p> <p>Improve 15 historic building and contribute to the creation of 4,400 metres of new hedges or hedgerow trees.</p>

3.4 Development of a new 2007/2010 Community Strategy

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** sets out the timetable for this activity.

Table 5 - Community Strategy Development Timetable

Action Period	Action
Apr - Jul 06	Carry out basic research and consultation to identify options and issues for the Community Strategy.
Sep - Oct 06	Stakeholder workshops to identify priorities for the Community Strategy.
Nov - Dec 06	Provisional agreement to top level Community Strategy.
Dec 06 - Feb 07	Identification of programmes and plans for the Community Strategy.
Jan - Feb 07	Consultation on draft strategy.
Mar - Apr 07	Adoption publication 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 Cambs Strategic Partnership have been involved in the agreement of the LAA. The Government envisages 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 flexibility 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 be developed for the first annual refresh of the LAA. These will cover the following areas:-

- Transport.
- Affordable housing.
- Community cohesion.
- Sustainable communities and climate change.
- Health (including obesity and alcohol consumption).
- 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 £12 (million) in reward grant if the targets are met by the end of 2006/07. These targets were previously included in the Local Public Service Agreement (LPSA)

The stretch targets cover the following areas:-

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

It will be important for this Council and its partners to achieve the LAA stretch targets. The performance management arrangements that are in place to ensure this happens are set out in **Table 6**.

Table 6 - 06/07 Plans to contribute to LAA stretch targets.

LAA stretch target	Planned SCDC Actions in 2006/07
Reduction of land/highways with deposits of litter or detritus	Increase street cleaning in targeted areas. Improve quality control monitoring.
Reduction of waste going to landfill	Schools education and awareness scheme. Investigate small business recycling opportunities.

LAA stretch target	Planned SCDC Actions in 2006/07
Reduction of anti-social behaviour	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. Targeted work with individuals or in locations where vandalism or graffiti occurs.
Reduction in exposure to smoke	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	Introduce rural taxi card scheme in six villages. Reduce number of burglaries of people over 60 (e.g. 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-65's unable to apply for grant assistance. Increase the use of community alarms and/or assistive technology.

3.7 06/07 Community Strategy/Local Area Agreement actions

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 issues 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.**

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 Area Action 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 relevant skills.

In **2006/07** the Northstowe and other Major Growth Areas 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.
- 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.

- Develop proposals for key aspects of the Northstowe development, including the Town Centre, Civic Hub, Governance arrangements, Community Services and Renewable Energy.
- 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.

Improving Customer Service.

The Council has a vision of excellent customer service and efficiency enabled by integrated computer systems. We want to meet the needs of those who wish to access services through modern technology (such as the website) and continue to provide a responsive service to those who wish 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.scamb.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 Improving Customer Service areas of activity will be to: -

- Implement and launch our Service First customer service standards.
- 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.
- Extend the transactions available on the web-site.
- 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%).
- Carry out business process reviews, under the Transformation Project, to enable services to be more customer focused.
- Develop the Service First project, including the first combined half-year report on customer service standards and complaints.
- Use techniques such as mystery shopping to check and improve customer service standards.
- Review compliments and complaint procedures.
- 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 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 Local Development Framework (LDF), 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 Corporation for the next housing programme, which will provide resources for 600 units of affordable housing over two years.

In 2006/07 the main Affordable Housing areas of activity will be to: -

- Continue partnership work with a view to the completion of 300 affordable housing units in 2006/07.
- Complete an appraisal of Council owned land and property to identify opportunities for affordable and special needs housing.
- Agree a programme of housing development to be financed from commuted sums from Section 106 Agreements.
- 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 supplementary planning guidance (SPD).

4.2 Other Important Areas of Service Delivery

This section highlights progress made by services in 2005/06 and plans for improvements in 2006/07.

Housing Services.

Considerable work has taken place to enable services to be maintained in the future within reduced 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.
- 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 bed and breakfast (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 Housing Services areas of activity will be to: -

- Reduce homelessness, in particular reducing the number of households in temporary accommodation; reducing length of stay in hostels and bed and breakfast; and increasing the number of homelessness cases prevented.
- Introduce a Choice based lettings scheme to provide greater choice to applicants and more effective use of the housing stock.
- Implement, and where appropriate, re-let refurbishment contracts to remain on course to achieve the Decent Homes standard for the Council's housing stock.
- Implement the Responsive Repairs Improvement Plan to improve the financial performance and service provided by the housing repairs service.
- Develop a new Tenant Compact and Tenants' Handbook.

Travellers.

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

The Council has granted planning permission for more authorised Traveller sites than most other districts. In July 2005 South Cambridgeshire 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 by the Council (at Milton and Whaddon) than in seven out of every eight other districts. Despite this, South Cambridgeshire 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 South Cambridgeshire District Council's (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 the 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 they form the largest ethnic minority in the district.

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

- Continue to seek injunctions through the courts against ongoing or anticipated breaches of planning control.
- Provide evidence for planning appeals and implement the verdicts arising from recent public inquiries.
- 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.
- Explore possibilities for facilitating future sites via housing associations.
- Widen the Travellers Liaison Forum and continue to raise public awareness and develop good relationships with partners.

Planning Services.

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 **Planning Services** actions will be to: -

- Complete the major steps toward the adoption of the LDF.
- Develop the planning framework for Northstowe, including urban design, landscape and biodiversity strategies.
- Work toward the timely determination of planning application/s for Northstowe.
- Continue action to reduce the time taken to decide planning applications.
- 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.
- Develop and implement an action plan to address issues raised in the planning inspection.
- Work with partners on environmental projects such as village green spaces; green infrastructure projects; and strategic green space projects (e.g. 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 (PMWMP) 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 Local Government Association (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 Environmental Health and Waste Management 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.
- Improve customer service by implementing customer care standards; investigating improved web transactional services; supporting training for use of the Customer Relationship Management (CRM) system etc.
- Continue to maximise recycling through education and information.
- Respond to new regulations and legislation in areas such as private sector housing, houses in multiple occupation, collection of stray dogs and the Gambling Act etc.
- Work with the Director of Public Health and partners to produce an alcohol harm reduction strategy.
- Implement a Trade Waste Business Plan to generate income and improve customer service.
- Achieve LAA stretch targets in relation to street cleaning; smoking reduction; waste minimisation; enviro-crime 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 Benefit Fraud Inspectorate (BFI) inspections.

In **2006/07** the **key Revenues and Benefits** actions will be to: -

- Review how transactions are conducted with the public through the Transformation Project in order to improve customer service and achieve efficiencies.
- 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.
- Continue to improve in relation to government Council Tax and Benefits performance indicators (PIs).
- 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 we 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 the Department for the Environment, Food and Rural Affairs (DEFRA) to give greater help to parish councils to develop and implement Parish Plans.

- We worked with partners to recruit and train volunteers to work in Community Access Points (CAP) and to develop a joint CAP website that will act as a signpost to services for people in rural villages.
- We worked with Directions Plus in developing two disability forums for South Cambridgeshire.

In **2006/07** the key **Sports, Arts and Community Services** 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.
- 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 (e.g. Cambourne, Longstanton and Arbury).
- Develop a joined up approach to consultation and community engagement in relation to the growth areas.
- Improve customer service through the publication of standards for grant applications etc.
- Support the Voluntary Sector Compact and Parish Plans.
- 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.
- Work with Cambridgeshire County Council to support the development of a Disability Access Group from the members of the South Cambridgeshire 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 Audit Commission 2004/05 comparisons show that our spending is in the lowest quarter of the 238 district councils for all services; apart from planning and some aspects of housing. The 2005/06 Council Tax at £97.48 per annum for a Band D property is the 9th lowest in England.

Up to 2004/05 the Council kept Council Tax at artificially low levels by using reserves. The long-term strategy was to increase Council Tax up to the district council average to maintain spending as reserves ran down. It was seen as necessary to maintain and even increase spending levels, after years of comparatively very low spending, to equip the Council to respond to modern demands, the expectations of service users and to respond to district growth pressures in the form of the new town at Northstowe and other growth areas.

However, in 2005/06 the Government capped the Council Tax. The Council had 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 (e.g. 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 £1.5(m).

- 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, efficiencies or external sources. Only inflation will be allowed for.
- Retain debt free status for the foreseeable future.
- Use capital receipts to support General Fund (GF) capital spend with the rest 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 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. **Table 7** provides a summary for 2006/07: -

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 %

Portfolio	Budget (£m)	%
Conservation, Sustainability and Community Planning	0.8	5 %
Total 2006/07 General Fund Budget	16.9	

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 service level. Some services are more expensive to provide 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 the South Cambs Magazine on those services, which the public considered more and 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 planned programme is set out in **Table 8**: -

Table 8 - Planned Capital Programme for 2006/07

Area of spend	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 %

Area of spend	Budget (£m)	%
Conservation grants	0.08	1 %
2006/07 Capital Programme Budget	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.

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 our 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 service outputs for the same level of resources used. 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.

Annual Efficiency Statements – Progress So Far.

The original target set by the Government for South Cambridgeshire was £513,000 per year for each of the three relevant years. That target has been revised downwards for the last two years because it will now be based on 2004/05 outturns.

Table 9 gives our current position: -

Table 9 - Gershon Efficiency Savings

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

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

- Changes to Environmental Health management.

- Increased productivity by the Direct Labour Organisation (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 government targets and to meet our own future spending needs. This work will be coordinated 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 £415,000 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 Council restructuring which started 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). Next we will review the structure and roles of the heads of service reporting to the Chief Executive and Executive Director.

- 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.

5.6 Procurement

In 05/06 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.
- Analysed 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.
- A county-wide inspection of procurement has been carried out by the Audit Commission.

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 high quality services and achieve our objectives and priorities.

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.
- **Management:** 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 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 10.75 in 2005/06) and plan to reduce the figure further in future years.

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

- Review our strategic management 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 risk 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).
- The Council’s Financial Regulations include risk management arrangements.

Further actions to 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.

The major corporate strategic risks are identified in **Table 10**.

Table 10 - Corporate Strategic Risks

Risk	Management Action	Officer
Illegal Traveller encampments	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 communities.	Tim Wetherfield
Planning for growth	Effective corporate co-ordination. Work with partner organisations. Continue work on the LDF. Effective planning at service level.	Greg Harlock
Recruitment and retention	Identify pay/benefits/training/career opportunities. Employee progression/succession planning.	Greg Harlock

Risk	Management Action	Officer
	Appropriate advertising and innovative recruitment. Options for 'hard to recruit' areas. Leadership and management programme.	
Transformation project	Determine organisation change to deliver benefits. Implement outcomes of business process reviews.	Greg Harlock
Pandemic 'flu	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.

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 Key 06/07 Resources, Capacity and Value for Money actions

Key actions will be to: -

- **Review 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 in the context of the Transformation Project.**

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 we have done to address CPA judgement issues.

We agreed an 05/06 improvement plan comprising 105 milestones, which was 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. For example, we have: -

- 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 September 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 2005.
- 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.

6.3 Corporate Inspection and Audit during 2005/06

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

Prioritisation and Performance Management Study.

A joint study in 2005 into our processes and systems to identify priorities and targets and into 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: -

Judgement Element	Score
Financial Reporting	3
Financial Management	2
Financial Standing	2
Internal Control	2
Value for Money	2

Where 2 represents adequate performance and 3 represents performance consistently above the minimum requirement. More detail is given in section 6.4.

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.
- The 2004/05 accounts had been given an unqualified audit.
- The Performance Plan 2005 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: -

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

6.4 05/06 Audit and Inspection strengths and improvement areas

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: -

- Clear Council objectives, with plans to develop closer links between the Community Strategy and Council priorities.
- Strengthening links between Council objectives, service plans and staff appraisals.
- Effective action and prioritisation in response to capping.
- The Service First project, including development of service standards and better handling of complaints.
- Facing up to difficult traveller issue.
- Production of accounts within timetable.
- Development of the Medium Term Financial Strategy and regular reviews of the strategy.

- Good performance on PIs, above the national median in a number of cases – e.g. recycling.
- Examples of raising external funding – e.g. for the Contact Centre, government funding for recycling and Section 106 Agreements.
- 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.
- Good examples of effective partnership work.
- Good links with parish councils and responsive to local concerns.

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

- 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.
- Improve consultation by less emphasis on the South Cambs Magazine, more emphasis on qualitative data; and actively seeking views of all sections of the community.
- 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.
- Improve the quality of PI data and improvements to and more use of the PIMMS system.
- Strengthen risk management - for example training for Members and more regular reporting to Members.
- 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.
- Increase the use of comparative costs and Value for Money (VfM) targets.
- Introduce partnership agreements with major partners to improve the effectiveness of strategic partnerships. The LSP requires greater focus and support.

- Consider strengthening internal financial systems where only limited assurance is currently given.
- 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 the Audit Commission carried out an inspection of our planning service. The final report is due to be published on the Audit Commission Website on the 20th July 2006. Unfortunately this is too late for the statutory publication date for this Performance Plan, which is the 30th June 2006.

Once the final report is published an improvement plan will be developed to implement the recommendations.

6.6 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.

6.7 2006/07

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.

6.8 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.

6.9 Main 06/07 Actions 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.

Key actions will be:

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 under-performing PIs and recognising well performing services.**

6.10 Contracts Letter Statement

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

7. 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 the 2005/06 budget consultation when residents identified their priorities, which are set out in order 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 03/04 and 3,100 responses were received. The main satisfaction ratings are given in **Table 12**.

Table 12 - Satisfaction with our services

Service	% 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 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 improved the speed of 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 8 a.m. to 8 p.m..

The next three-year surveys will take place from September 2006 to March 2007.

7.3 Other Satisfaction Surveys

We track customer satisfaction in a range of our services - e.g.: -

- **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 improved 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 e.g.: -

- 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.
- Applicants complete feedback forms 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.

7.4 Consultation on Plans and Policies

In 05/06 we consulted on proposed plans and policies as follows: -

- **Travellers.** A housing needs survey to identify the needs of the traveller 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

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 PIs 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 their ability to influence decisions.
- On community safety, there was an increase in the percentage of people feeling unsafe outside of their local area at night 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.

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.

8. Performance Trends

8.1 Has Our Performance Improved?

Table 13 identifies how our own performance changed, between 03/04 and 04/05, where we have the most recent audited national PI data. Local PI data is not audited.

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

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

A number of the PIs were incapable of further improvement because maximum performance had been achieved in 03/04 and this was maintained in 04/05 e.g. the percentage of the district covered by recycling facilities (BV14) remained at 100%. From 03/04 to 04/05 a number of PIs improved by more than 15% e.g.:

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 and individuals 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.

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.

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

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

The 05/06 data in **Table 14** 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 previous tables show that we have consistently improved or stayed the same on more than half of national PIs each year. This trend continued in 2005/06. Given the disrupting effects of capping this is 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 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 (i.e. top 25 % of all district councils).
- The middle quartiles.
- The bottom quartile (i.e. 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 PIs 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:				
% of PIs in quartile improved on the previous year				
% of PIs in quartile worsened from the previous year				

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 in 2004/05 and only two PIs were qualified.

We will continue to work to improve the efficiency and accuracy of our systems, which produce performance data. With our internal Performance Information, Monitoring and Management System (PIMMS) we ensure data quality by assigning named officers as PI Owners for each PI. These senior officers therefore have the responsibility for validating the accuracy of the data before they publish it.

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 (e.g. 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.

8.5 Key Actions to Improve Performance in 2006/07

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

- **Clarify accountabilities and develop 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 under-performing PIs and recognising well performing services.**

9. Milestones for 2006/07

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: -

- The 'By when' target date based on the financial year 06/07 using the quarter in which it is expected to have been achieved, as follows:

Abbreviated Term	Full Meaning
Q2 2006	Completion by 30th June 2006
Q3 2006	Completion by 30 th September 2006
Q4 2006	Completion by 31 st December 2006
Q1 2007	Completion by 31 st March 2007

- The Portfolio Holder (PFH) with overall responsibility for the achievement of the milestone. The PFH abbreviations stand for:

Abbreviation	Full Meaning
Leader	Leader of Council
CS&CP	Conservation, Sustainability and Community Planning
Housing	Housing
P&ED	Planning and Economic Development
RSI&CS	Resources, Staffing, Information and Customer Services

- The 'Responsible Officer' or Service Manager with operational responsibility for achieving the milestone

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 BVI57 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

9.3 Milestones for Priority 2 - Northstowe and Growth Areas

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

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

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	Q3 06	P&ED	G Jones/C Tucker
19	With partner 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 detailed Traveller service plan	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 £415,000 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

10. Performance Indicators - Our 3 Corporate Priorities

The government issues comparative data for some of the national BV PIs and the most recent year for which they have done so is 2004/05. Where these have been supplied then Tables 21 to 33 in chapters 10, 11 and 12 show our comparative performance under the 04/05 heading of 'actual'. A traffic light colour code is used as follows:

Top quartile		Mid to top quartile		Bottom to mid quartile		Bottom quartile	
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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		Upper Quartile	05/06		06/07	07/08	08/09
		Target	Actual		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%	End 05/06		
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 05/06	Not set	68.9%	70%	75%	80%
SF705	% satisfied with the service provided by the Cambridge Office (Note 1)	75%	75%		80%	92%	End 06/07		
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.

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

#	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
Promptness of Service Delivery									
BV78a	Days to process new benefit claims (Note 2)	27	28.3	28	27	25.4	30	30	30
BV78b	Days to process benefits circumstance changes (Note 3)	7	7.3	6.8	7	8.5	8.9	8.9	8.9
BV109a	% major planning applications in 13 weeks (Note 4)	50%	38.71%	71.25%	57%	62%	65%	70%	70%
BV109b	% minor planning applications in 8 weeks	55%	59.41%	75.33%	65%	68%	70%	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	Days to respond to a standard electronic search request			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 - We want to respond within 1 day by 07/08 by the full use of ICT but this will depend on progress on data conversion and new ICT systems.

Note 2: BV78a – The target has been set to achieve the Department for Work and Pensions (DWP) performance standard.

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

Note 4: BV109a to c - Targets are set to achieve the performance level identified by the government. With 80 other authorities, we have been identified as a Best Value Planning authority, which is the first step in a legal process that, in the event of persistent under-performance can lead to intervention by the Secretary of State.

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 Section 106 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	Number of 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	End 06/07		
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.

II. Performance Indicators - Important Corporate Matters

II.1 Performance Indicators - 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		

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 BV and Local PIs which have improved (Note 2)		62%		55%	52%	58%	60%	65%
SX32	% of BV PIs which have worsened (Note 2)		27%		25%	30%	20%	17.5%	15%
SX33	% of BV and Local PIs which have worsened (Note 2)		27%		20%	35%	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		83%	2 yearly	88%
SF715	% councillors attending at least one training session (Note 3)	80%	85%		85%	61.4%	68%	72%	78%
SX5	% employees leaving voluntarily	12%	8.1%		10%	10.1%	13%	13%	12%
SX20	% staff with completed staff appraisal (Note 4)	100%	97%		100%	100%	100%	100%	100%

Note 1: SX27 - This data will not be available until the DCLG 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 05/06 target was not achieved as the budget was cut from £11,560 to £5,560 due to capping.

Note 4: SX20 - Some appraisals were not completed on time, due to workload and restructuring pressures. The deadline was extended to 31st May for 2006 only.

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 05/06	Not set	6.03%	5.5%	5.5%	4.5%
BV66c	% arrears tenants with Notices Seeking Possession served			New 05/06	Not set	20.18%	30%	25%	20%
BV66d	% tenants evicted due to arrears			New 05/06	0%	0%	0%	0%	0%
BV76a	Benefit claimants visited per 1,000 caseload (Note 5)	375	410.75	296.6	415	421	400	400	400
BV76b	Fraud investigators employed per 1,000 caseload (Note 5)	0.3	0.19	No data	0.19	0.18	0.17	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	% overpayment recovered excl: Council Tax. (was BV79b)	62%	65.71%	53.59%	Not set	51%	52.5%	53%	53.5%
BV79bii	% Housing Benefit overpayments recovered			New 05/06	Not set	28.04%	29%	29.5%	30%
BV79biii	% Housing Benefit overpayments written off			New 05/06	Not set	3.27%	3%	3%	3%
SF706	Percentile (%) position in the CIPFA benchmarking group for rate of return on investments.	New 04/05	99% Note 1		Note 2	Note 3	Note 2	Note 2	Note 2

#	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
SF707	% variation GF outturn and the original Budget (Note 4)	<3%	4.7%		<3%	10%	<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 Cambridgeshire 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.

Table 26 - Satisfaction with Services & Service 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
Satisfaction with Services									
BV111	% planning applicants satisfied			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		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%	End 06/07		
SP902	% Planning decisions delegated to officers	90%	90%		90%	90%	90%	95%	95%
SP921	% of household planning applications within 8 weeks	75%	87%		87%	87%	90%	90%	90%
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

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 04/05	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 PI (BV185) up to 04/05. It was renumbered and retained as a valued local PI.

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 (Note 1)			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

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

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%		Not set	Note 2			
SX13	% Sports Strategy action plan implemented	Not set	Not set		Not set	Note 2			
SX14	% Community Development Strategy implemented		98%		Not set	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 Countywide.

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.

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	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 04/05	9.13%	- 9.4%	0%	- 3.14%	-5%	-5%	-5%
BV213	Homelessness cases prevented per thousand households			New 05/06	Not set	1%	1%	1%	1%
BV214	% households accepted as homeless who were previously accepted as homeless			New 05/06	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’.

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 05/06		Nil			
BV226b	% spent on advice/guidance service given to organisations with CLS Quality Mark at "General Help" level and above			New 05/06		Nil			
BV226c	Spend on advice/guidance in housing, welfare benefits and consumer matters, provided directly by LA to the public (00's).			New 05/06		£170.80 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 (Note 4)		70%				72%		
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 – Data is obtained from a 3-yearly national survey and the 04/05 figure is the 03/04 actual.

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%.

12. Performance Indicators - Other National Best Value

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 PI = 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%		

#	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
BV74b	% BME tenants satisfaction with service (Note 1)	88%	75%	86%			85%		
BV74c	% non-black/minority tenants satisfied with service (Note 1)	88%	81%	85%			85%		
BV75a	% tenants satisfied with participation in decisions (Note 1)	60%	62%	70%			70%		
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)		80%	84%			84%		
BV80b	% satisfied with the office benefit service (Note 1)		79%	86%			86%		
BV80c	% satisfied with benefits telephone service (Note 1)		83%	80%			80%		
BV80d	% satisfied with staff in benefits office (Note 1)		83%	86%			86%		
BV80e	% satisfied with clarity of benefit forms etc (Note 1)		63%	67.5%			67.5%		
BV80f	% satisfied with time of benefit claim success advice (Note 1)		79%	77%			77%		
BV80g	% satisfied with benefits service overall (Note 1)		84%	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)		63%	68%			70%		
BV90a	% satisfied with recycling/household waste collection (Note 1)		87%	90%			91%		
BV90b	% satisfied with recycling facilities (Note 1)		68%	75.5%			78%		
BV119a	% satisfied with Sports/Leisure services (Note 1)		52%	60.25%			60%		
BV119c	% satisfied with Museums and Galleries (Note 1)		58%	50%			60%		
BV119d	% satisfied with Theatres/Concert Halls (Note 1)		60%	56%			65%		

Performance Indicators - Other National Best Value

#	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
BV119e	% satisfied with Parks and Open Spaces (Note 1)		77%	77%			80%		
BV119f	% satisfied with Cultural and Recreational facilities		46%	No data			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
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 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 upper quartile figures are from 03/04 and the 06/07 target has been set to achieve that performance.

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

13. 2006/07 Service Plans

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

The full list of service plans is shown in **Table 34**.

Table 34
Service Plans for 2006/07

Service Plan Title
Accountancy
Building Control
Communications
Community Planning
Community Services
Conservation & Design
Democratic Services
Development Control
Elections
Environmental Health Services
Office Services
Housing Options

Service Plan Title
Housing Services
HR & Payroll
ICT
Legal Services and Land Charges
Planning Policy and Tourism
Policy and Performance
Revenue Collection and Benefits
Strategic Housing Services
Sustainability
Travellers

These service plans can be viewed by Members, staff and the general public in 2 ways:

- By clicking on this web link [Service Plans 2006/07](#), which will take you to the web site.
- By going direct to service plans on the Intranet or Internet at the following location:

INSIDE SCDC/Policy and Performance/Service Plans/Service Plans 2006/7.

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

14. Abbreviations

Abb.	Full Detail
BACS	Banks Automated Clearing System
B&B	Bed and Breakfast
BFI	Benefits Fraud Inspectorate
BME	Black and Minority Ethnic
CALC	Cambridgeshire Association of Local Councils
CAP	Community Access Point
CIPFA	Chartered Institute of Public Finance and Accountancy
CPA	Comprehensive Performance Assessment
CRE	Commission for Racial Equality
CRM	Customer Relationship Manager
DC	District Council
DCLG	Department for the Communities and Local Government
DEFRA	Department for the Environment, Food and Rural Affairs
DLO	Direct Labour Organisation
DWP	Department of Works and Pensions
EH	Environmental Health
FTE	Full Time Equivalent
GF	General Fund
HB	Housing Benefit
HRA	Housing Revenue Account
ICT	Information and Communications Technology

Abb.	Full Detail
IEG	Implementing Electronic Government
LA	Local Authority
LAA	Local Area Agreement
LDF	Local Development Framework
LDS	Local Development Scheme
LGA	Local Government Association
LPSA	Local Public Service Agreement
LSP	Local Strategic Partnership
MAP	Management Action Plan
MTFS	Medium Term Financial Strategy
NNDR	National Non- Domestic Rates
ODPM	Office of the Deputy Prime Minister
PCT	Primary Care Trust
PIs	Performance Indicators
PIMMS	Performance Information Management & Monitoring System
PMWMP	Peterborough Municipal Waste Management Partnership
RES	Race Equality Scheme
RSL	Registered Social Landlord
SAP	Standard Assessment Procedure
SCDC	South Cambridgeshire District Council
SPD	Supplementary Planning Documents
VFM	Value for Money

15. Contact Details

If you would like additional information then please contact:

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