

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Policy and Performance Portfolio Holder 11 March 2010
AUTHOR/S: Corporate Manager (Community and Customer Services)

2009/10 SERVICE PLAN MILESTONES QUARTERLY REPORT

Purpose

1. To provide an update on performance on Service Plan actions for 2009/10. This is not a key decision.

Background

2. Performance against actions set out in the 2009/10 Community & Customer Services Service Plan are monitored by the Policy & Performance Portfolio Holder on a quarterly basis.

Considerations

3. A standard report as generated by CorVu is attached as **Appendix A** and overall shows strong performance across most of the PI's and actions in the Service Plan.
4. It should be noted that the CorVu report under Appendix A refers to the whole Community & Customer Services Service Plan. Policy & Performance is one part of this service and therefore the performance detailed under 3.2. refers to the actions on page 3 of Appendix A onwards.
5. Performance can be summarised as follows:

9-month Performance (As at December 2009)			2009/10 Projected Performance (i.e. Estimate for March 31 st 2010)		
RAG	Number	%	RAG	Number	%
Green	35	71.4%	Green	36	73.5%
Amber	8	16.3%	Amber	8	16.3%
Red	6	12.2%	Red	5	10.2%
Grey	-	-	Grey	-	-
Total	49	100%	Total	49	100%

Key to 2009/10 Projected Performance (i.e. Estimate for March 31st 2010)

GREEN – On target
AMBER – May still be able to achieve the target but it could be slightly missed.
RED – The target will be missed, unless unforeseen circumstances intervene.
GREY – CorVu not been updated in time for this report.

6. CorVu indicates that there are currently 5 measures projected to be RED at year end, which are:
 - (a) **PP16 - Annual Place Survey.** This target envisaged Place Surveys taking place annually; however, they remain biennial, therefore no survey has taken place during 2009/10.
 - (b) **PP17 - Budget consultation.** This consultation has now taken place, therefore this indicator will change to green in the last quarter of 2009/10
 - (c) **NI014c - Avoidable contact:** Poor signposting category. The 20% 'target' is an arbitrary figure representing five sub-categories of the overall target of 35% i.e. it represents 20% of the 35% of avoidable contacts. We are currently reviewing these targets to explore more effective, SMARTER, means of

measurement. 32% of contacts fell into category B, though this could be attributable to fewer falling into the other four categories. The key indicator here is the overall % of avoidable contacts which, at 29%, is exceeding the target of 35%.

- (d) **PP25 - Review of Customer Services Strategy** - Delayed due to priority of Customer Service Excellence project. The strategy will now be reviewed as part of the project itself, during 2010-11.
- (e) **SX053 - Public participation at Scrutiny and Overview Committee** - This represents a Q3 actual and year-end estimate of performance; however, following a positive response to a recent consultation, the annual target of 45 has been met and surpassed (60).

Implications

7.	Financial	None.
	Legal	None.
	Staffing	None.
	Risk Management	The review of key actions forms part of the risk management process in Policy & Performance.
	Equal Opportunities	None.

Consultations

- 8. None.

Effect on Strategic Aims

9.	Commitment to being a listening council, providing first class services accessible to all.
	Commitment to ensuring that South Cambridgeshire continues to be a safe and healthy place for all.
	Commitment to making South Cambridgeshire a place in which residents can feel proud to live.
	Commitment to assisting provision for local jobs for all.
	Commitment to providing a voice for rural life.
	The Policy & Performance team support the delivery of all 5 aims.

Conclusions

- 10. Performance against specific actions set out in the 2009/10 Community & Customer Services Service Plan are monitored by the Policy & Performance Portfolio Holder on a quarterly basis. Current performance, at both the 9 monthly point and projected out-turn, is strong.

Recommendations

- 11. The Portfolio Holder is invited to note the report.

Background Papers: the following background papers were used in the preparation of this report:

None

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