

9-MONTH MONITORING OF THE 2005/06 MILESTONES

Key to the Current Position: -

- ✓ The milestone has been achieved on time or will be achieved on time.
- ? There is some uncertainty about achieving the milestone on time or the milestone may be delayed but not seriously so.
- X A milestone has not been achieved by the target date or will not be achieved soon after the target date.

Milestones for Priority 1 – TO IMPROVE CUSTOMER SERVICE

#	Milestone Action	PFH	Dir.	By When	Current Position
M13	100% ESD: Installation of CMS (Content Management System) to integrate the website and intranet and improve the creation and management of content.	I&CS	F&R	Q3 2005	✓ Q1 2006
	Intranet integration: This is happening in January 2006. (Q1 2006).				
M14	100% ESD: Installation of income management and e-billing	I&CS	F&R	Q3 2005	✓ Q1 2006
	E-Billing: Services are being finalised in January 2006 (Q1 2006).				
M28	Agree service standards and resources following consultation with services, users and staff.	I&CS	H&ES	Q3 2005	✓ Q1 2006
	Service standards have been agreed and have been agreed by Cabinet in November 2005.				
M32	Customer care and telephone training for all staff	I&CS	H&ES	Q3 2005	✓ Q1 2006
	A rolling programme will be actioned during Q1 2006.				
M11	Contact Centre: Investigate and agree arrangements to maximise the services provided by the Contact Centre and improve working between the Contact Centre and back office	I&CS	F&R	Q4 2005	X
	Will slip beyond Q2 2006 due to delays in County programme for BizTalk and MultiVue				
M16	100% ESD: NLIS Land Charges to enable searches to be carried out on-line	I&CS	F&R	Q4 2005	X
	Service availability (NLIS Level 3) via 'online' will be partial. Paper to recommend way forward being developed, NLIS Level 2 already in operation. Opportunities to benefit from the Planning Expert technology are being investigated.				

Milestones for Priority 2

TO ACHIEVE SUCCESSFUL, SUSTANABLE NEW COMMUNITIES AT NORTHSTOWE & OTHER MAJOR NEW SETTLEMENTS

#	Milestone Action	PFH	Dir.	By When	Current Position
M48	Agree reporting and briefing/debriefing arrangements between the Council's representatives on Cambridgeshire Horizons and the Council	Leader	CEX	Q3 2005	✓ Q4 2005
	Arrangements finalised.				
M37	Council to approve draft LDF	C, S &CP	DS	Q4 2005	✓
	The Planning Policy Team met the deadlines.				
M49	Carry out assessment and agree the model for the provision and management of facilities to be provided by the Council at Northstowe and for governance				
	A Member/Officer working group is establishing a proposal for a Northstowe Development Trust. Consultants have been engaged and will report in January 2006. The consultants successfully completed phase 1 of the Local Management Organisation Study and are now into phase 2. Cabinet have agreed a 2006/07 milestone (M13), which will facilitate continued monitoring as this develops.	Leader	CEX	Q4 2005	✓

Milestones for Priority 3 - TO INCREASE THE SUPPLY OF AFFORDABLE HOUSING

#	Milestone Action	PFH	Dir.	By When	Current Position
M56	Review the effectiveness of partner arrangements for affordable housing, identifying means of improving joint working	Housing	DS	Q3 2005	X Will not be achieved in 05/06
	It was anticipated that this was achievable but as partnership arrangements are being driven more at a sub-regional level we have been constrained on timing by the need to work with our sub-regional partners. The sub-regional Affordable Housing Group will lead on this overall, although South Cambs will be a full participant in this process.				
M57	Review effectiveness of partnership working on affordable housing at Cambourne and Cambridge Northern Fringe	Housing	DS	Q3 2005	X Q4 2006
	The RSL Cambourne partnership arrangements were reviewed in the summer of 2004 and the current RSL Consortium were successful in being selected for Phase II of the affordable housing provision as Phase I is nearing completion. A bid has been included in the current bidding round for Housing Corporation funding for 2006-2008 although the outcome will not be known until march 2006. A further review of the effectiveness of Cambourne partnership arrangements will need to be indefinitely postponed until the delivery arrangements for phase II can be clarified. The CNF has been significantly delayed i.e. approx 6 months from original forecast start on site due to problems with getting the section 106 Agreement signed. Further the position re Housing Corporation funding for this site will not be known until March 2006 and this means that any review of the effectiveness of the partnership arrangements in respect of this site will need to be deferred now until at least Q4 2006.				
M63	Northstowe: Review on an annual basis the ratio of intermediate and social rented housing	Housing	DS	From Q3 2005	X Q1 2007
	As the overall % of affordable housing and the tenure split have yet to be agreed (section 106 negotiations are still in their early stages) a review in 2005 is now considered inappropriate. It is recommended that such a rolling review commence one year after section 106 heads of terms have been agreed i.e. end of 2006 or early 2007.				
M58	Review funding options for Cambourne, if insufficient provision made available by the Housing Corporation	Housing	DS	Q4 2005	X Q2 2006
	See notes under M57 re funding situation. Any funding shortfall and available options to address these will need to be considered by the partner LAs and RSLs in Q2 2006 if the current bid is unsuccessful.				

M52	Undertake annual assessments of feedback from tenants/residents of new affordable housing schemes	Housing	DS	From Q4 2005	? Q1 2006
Customer feedback questionnaires should be carried out on an ongoing basis by partner RSLs and officers monitor RSLs performance in this area as well as ensure that the information provided by customers is fed back into the design of future schemes and can influence the management of existing schemes. A more formal mechanism is still being investigated and a proposal will be discussed with partner RSLs in accordance with this milestone. Once this is in place an annual assessment process can be introduced with reports to the Housing Portfolio Holder, hopefully from the end of this year although this may be delayed until Q1 2006.					
M53	Complete an appraisal of Council held land and property to identify opportunities for the development of affordable housing	Housing	DS	Q2 2006	? Q1 2007
This appraisal has been delayed as the funding for a temp post agreed to enable this work to be undertaken has been identified as a savings proposal. A report will be presented to Cabinet in Feb 2006 on an alternative option to fund this project, which, if agreed, could be commenced in April 2006 and completed in approximately Jan 2007.					
M55	With partner local authorities in the Cambridge Sub-Region agree and implement new commissioning arrangements to meet our statutory and other housing research requirements	Housing	DS	Q2 2006	✓
There has been no further discussion on this proposal with partner LAs to date. Officers will be raising this with our LA partners in advance of the next budget setting cycle to see if there is interest/agreement to take this forward.					
M54	Agree a programme (with resources) to develop the identified opportunities on Council owned land	Housing	DS	Q3 2006	? Q2 2007
This milestone will only be achievable if the M53 project is able to proceed.					

MILESTONES ARISING FROM CPA – PRIORITISATION, PERFORMANCE MANAGEMENT AND FUTURE PLANS

#	Milestone Action	PFH	Dir.	By When	Current Position
M66	Draw up implementation plans for priorities, giving clear outcomes and resources for inclusion in the Medium Term Financial Strategy, Workforce Plan and Performance Plan (D4)				
	Milestones to contribute to the Council's priorities in 2006/07 are included on the Cabinet agenda for this meeting and will be included in the Performance Plan. The proposals are consistent with the provision in the MTFs, except for one case, which is discussed in the report. The Workforce Plan will be reviewed in the next few months with the new HR Manager, in the light of the Council's resource position and the Transformation project.	Leader	CEX	Q4 2005	✓
M67	Identify low priority areas from which to redirect resources to meet savings in the Medium Term Financial Strategy. (D5)	Leader	CEX	Q3 2005	✓
	This process has been incorporated into the capping exercise.				
M69	Agree an annual process for prioritisation and resource planning, including the roles of all Members and officers, to give greater certainty about annual processes				
	Action delayed because budget process for 2006/07 overtaken by capping exercise. Also delayed because the report from the Audit Commission, following an inspection of our processes for prioritisation and performance management, has only just been received. Appropriate actions can now be identified in time for the 2007/08-budget process.	Leader	CEX	Q2 2005	?
M71	Review all PIs with services to ensure that they are being collected in accordance with definitions; that appropriate collection processes are in place; and that they measure service and Council priorities (E1)				
	Due to staff cuts this has not been progressed as envisaged. However, the collection of national PI data has been much improved as demonstrated in the audit of 2004/05 data. Local PIs are to be reviewed as part of the service plan process in January and February. Should be completed by year-end.	R&S	CEX	Q2 2005	? Q1 2006
M75	Review and re-launch the Performance Management Framework and provide performance management training for Members and managers (E6)				
	This has been significantly delayed by three factors: the reduction of the Policy and Performance Team as a result of capping; the delay in the report on the Audit Commission inspection of prioritisation and performance management; and the recognition that PIMMS needs to be updated or replaced. It will not now happen in 2005/06, but relevant actions will be included in the Policy and Performance service plan.	R&S	CEX	Q3 2005	X
M80	Hold series of presentations at Council meetings to inform Members of the joint work taking place with partners and links with the Community Strategy (F2)				
	The planned first briefing session in July 2005 was postponed, leading to the overall timetable slipping. However the first presentation will take place on January 26 th and the need for subsequent presentations will then be considered.	C, S&CP	CEX	Q4 2005	✓ Q1 2006

M81	Include Community Strategy aims and targets, including LPSA targets, in the corporate monitoring system (F3)	R&S	CEX	Q2 2005	?
The key issue now is how to monitor and manage this Council's contribution to the LPSA and LAA. The LPSA was only signed off between County Council and Government in July (after publication of Performance Plan) and only recently between the County Council and district council. LPSA targets will be included in service plans and are being monitored by the LAA Reference Group and the LSP. Arrangements for performance management of the LAA are still to be considered in detail at county level. This is an issue, which will continue into 2006/07.					
M82	Develop a timetable for the review of the Council's Corporate Objectives and review of the Community Strategy with a view to convergence by April 2007 (F4)	Leader	CEX	Q2 2005	✓
Timetable now approved by Cabinet and LSP Executive					
M83	Write policy papers with scenarios for future role of Council in relation to the new settlements and urban fringes and the rest of the district (F6)	Leader	CEX	Q4 2005	✓ Q1 2006
The Growth Area Project Team has discussed the issues and helped develop the way forward but no policy papers were written. On January 12 th Cabinet agreed appropriate milestones for 2006/07, which will continue to develop the councils role and implement agreed actions.					
M84	Use policy papers from M83 for discussions with Members and partners (F7)	Leader	CEX	Q1 2006	✓
Given the actions taken for M83 this milestone has become unnecessary.					

WASTE AND RECYCLING SCHEME

#	Milestone Action	PFH	Dir.	By When	Current Position
M87	Develop a cleaner streets strategy	EH	H&ES	Q3 2005	?
Achievement of this milestone was partly reliant on the agreement to the recommendations from the Best Value review into Waste Management, Recycling and Street Cleaning. However due to the capping situation the funding was not agreed. Developing proposals to compensate for the implications of the capping process have also meant that some parts of the work have been delayed. The strategy itself is developing and much work to both underpin and implement sections likely within in it are in train or have been completed i.e. LA/EA fly-tipping protocol agreed, secondment of County Officer, enforcement officer in post, PCSO empowerment, enviro-crime group, CDRP engagement, implementation on new powers, LPSA signed. The cross is perhaps therefore harsh and does not reflect all that has been achieved.					
M88	Evaluate the new integrated Waste and Recycling scheme	EH	H&ES	Q3 2005	?
Developing proposals to compensate for the implications of the capping process have meant that some parts of the work have been delayed; however the work is still moving forward. The research work has been completed and will be considered by the Officer implementation group before being presented to the WMAG in March 2006. The evaluation has not brought to light any major issues for review and alteration.					

MAJOR 2005/06 ISSUES FACING THE COUNCIL

#	Milestone Action	PFH	Dir.	By When	Current Position
Inspections and Audit					
M96	Draw up a plan to implement the recommendations from the inspection of Prioritisation and Performance Management	R&S	CEX	Q3 2005	?
The report of the Prioritisation and Performance Management inspection has just been received. The ability to implement the recommendations will be affected by the Council's reduced capacity but that process can now begin.					
Travellers					
M100	Prepare for the Victoria View Inquiry and the publication of the Moor Drove decision from the Secretary of State	P&E	DS	Q3 2005	✓ Q1 2006
The Moor Drove appeal decision went in favour of the Council. Residents are now requesting leave to appeal but there is no date for the hearing yet. The Secretary of State found in favour of the Council with regard refusal of planning permission at Victoria View. The Travellers now have 12 months to leave the site.					
M101	Consider and draw up proposals to respond to the Travellers Housing Needs (THN) survey	P&E	DS	Q3 2005	? Q2 2006
The draft results of the THN survey were reported to Members in December. The final report is awaiting the publication of Government guidance before being finalised and published by the Councils involved, it is hoped this will be by March/April 2006. This information will link into the development of a Travellers Development Plan in the LDF, and the Travellers strategy.					
M103	Develop a realistic fair and consistent strategy for deciding the location of traveller sites in the district	Ldr	CEX	Q4 2005	✓ Q1 2006
SOG has clarified its thinking on this issue during this year, and this action is no longer appropriate. It is now clear that decisions on the location of sites are linked into the development of supplementary LDF guidance on Travellers issues, which is likely to be finalised in 2007. SOG will produce an interim strategy, in Q1 2006, but it will need to focus on our approach to community development, lobbying and addressing current unauthorised sites (some of which may be suitable for approval) in advance of the adoption of the LDF.					
Efficiency Savings					
M92	Implementation of the 2005/06 Annual Efficiency Statement to achieve £513,000 savings	R&S	CEX	Q1 2006	✓
Still on course to achieve target, although some of the planned efficiencies set out in last April's Annual Efficiency Statement (Forward Look for 2005/06) may have to be replaced by other efficiencies that have emerged during the current financial year. The Corporate Efficiency Savings Working Group met in December 2005 and a more detailed progress report is being compiled.					

M93	Develop efficiency savings for 2006/07 and 2007/08 for inclusion in the 2006/07 Annual Efficiency Statement	R&S	CEX	Q1 2006	✓
On course to produce the Annual Efficiency Statement (Forward Look for 2006/07) by the April 2006 deadline. Possible efficiency savings highlighted for 2006/07 via the budget reductions exercise post-council tax capping are likely to help meet the 2006/07 official Gershon target. The Corporate Efficiency Savings Working Group is working on the details, and will be exploring other possible savings for 2007/08. Please note, however, that the task of identifying efficiencies that will have a neutral impact on performance is made more challenging in the context of the scale of budget cuts that are required.					