

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: EMT 22 August 2007
AUTHOR/S: Performance Improvement Officer, Head of Accountancy & Customer Service Project Officer

INTEGRATED BUSINESS MONITORING REPORT – APRIL TO JUNE 2007

Purpose

1. To provide EMT with a first opportunity to review performance against budgets, performance targets and service first standards for 2007/08 and to take appropriate actions to address issues arising.
2. This first quarter report is programmed to go to: INSPIRE Project team (21/8), EMT (22/8), CGI Board (28/8) and Cabinet (13/9). Following this EMT meeting, Corporate Managers may need to meet with their Portfolio Holders to obtain authority to implement recommendations that require PFH approval or to inform them of actions taken. Cllr Vicky Ford has been sent a copy of this report for information, as the PFH meeting is this week.
3. In future these reports will first go to EMT to enable recommendations for action to be formulated and they will then go to Cabinet. Following subsequent EMT meetings, Corporate Managers will need to identify which portfolio holders they need to advise of actions being taken or whose authority they need to implement actions.

Executive Summary

4. There is current projection of a General Fund underspend of £340,100, which represents a 2.7 % variation from the original budget against the annual target to be within 3 %. Within the projected underspend total, there are sums that could potentially be used to improve performance.
5. Progress in the three 07/08 priorities areas is as follows:

Priority 1 – To Improve Customer Service - Significant improvement action has already taken place (e.g. Planning Agents Forum) and more will be initiated shortly (e.g. Evening Cabinet meetings). Supporting PIs are largely on target although there is an issue concerning Land Charges. The Service First project is well established and performance against the various standards is now able to be monitored quarterly but some services are struggling to achieve the required standards.

Priority 2 – To achieve successful sustainable communities for Northstowe and other Growth Areas – The appointment of the Growth Area Project Manager (August 2007) is seen as a very positive increase in corporate capacity. There is a significant work programme to deliver but whilst there are likely to be some slippages in milestone completion dates, none has been highlighted as causing any major concerns. There are currently no clear Council Objectives or PIs but the increased staff resource should now enable this to be progressed.

Priority 3 – To increase the supply of Affordable Housing – The selection of a preferred strategic delivery partner for affordable homes is slightly behind schedule but should be achieved in September 2007. Projections are that the planned number of affordable homes will be achieved but concerns have been raised at some delays due to Planning Committee not approving schemes first time.

6. Officers have not highlighted any milestone or PI, from either priority, as causing enough concern for them to identify them as being a critical problem. Nor have there been any requests for additional resources to enable a priority to be achieved.
7. Most service areas provided the required information on time without any need for prompts but there has been difficulty in obtaining the required information from some areas.

Background

8. The CGI Improvement Plan sets out the intention to introduce:

“Performance reports reviewed quarterly by management team, Portfolio Holders, Cabinet and the Scrutiny and Overview Committee to identify areas of under performance and put in place actions to address them.”

9. As a part of that requirement, this report brings together the three key elements of Service First (**Appendix 1**), Finance (**Appendix 2**) and Performance (**Appendix 3**), which will provide an improved information source to help improve the decision making process.

Considerations

Financial Position

10. Details of the ‘Actual Income and Expenditure to 31st July, as at 8th August 2007’ are set out in **Appendix 2**. Cabinet will receive revised forecasts for their September 13th meeting. However for the purposes of this report the key points to note are:
 - (a) The General Fund underspend is projected to be £340,100. This represents a 2.7 % variation from the original budget, which is within the annual target to be under 3 %. Within the projected underspend total, there are elements that could potentially be used to improve performance, including the following two elements:
 - i. Salary related underspend - £67,400

This projected underspend is predominately in the areas of: Community Services, Legal, Conservation and Planning Administration.
 - ii. Interest on Balances - £300,000

Balances are higher than expected and interest rises have increased the expected income.

b) Uncommitted Budgets are currently £187,000, which is made up of:

- i. 2nd Tier restructuring - £95,900
- ii. Corporate Governance Inspection (CGI) – £91,900

The underspend in 2nd tier restructuring and CGI is largely the result of the later than envisaged filling of posts. Some of the underspend will be used in recruitment costs and other planned Improvement Plan spending and will also depend on the outcome of a planned BCE bid. Nevertheless an underspend will occur which will be available for spending on projects associated with the Improvement Plan

Priority 1 – To Improve Customer Service (Appendix 1 Tables 13 to 16 refer)

11. Development Control held the first Agents Forum in June, as planned, and have arranged for a second one in September. There will then be two meetings each year, with external speakers brought in to ensure the meetings add value to the process.
12. As planned, significant steps have already been taken to improve public access to decision making i.e.
 - a) Two evening Cabinet meetings will take place in October and February.
 - b) The Scrutiny and Overview Committee has arranged to start its meetings at 5.30 p.m. and is to hold two meetings away from Cambourne (Comberton in October and Foxton in November). Officers from Democratic Services will provide administrative support to these new evening meetings (i.e. a) and b)).
 - c) Planning Committee introduced public speaking from August 2007. This change was very successful with 20 speakers on 12 items, which added value to the meeting.
13. The new Tenant Compact has been drafted and is in the final stages of approval, as planned.
14. Two milestones are subject to minor delays but only to ensure the desired outcomes are as effective as possible and neither delay will have a detrimental effect on the overall priority aim.
15. Officers are reporting real progress in achieving the PI targets, which support the priorities, with 12 of the 15 PIs being estimated to be on target. The 3 PIs, which may not achieve their target are:

BV78b – Average time (days) to process benefits change in circumstances.

16. The target may be missed slightly (8.5 days instead of 8 days). The level of performance will be managed to ensure we maximise the available government subsidy and this important financial aim will be achieved.

SX25 – Standard search response days, received by post – Target 8 days

SX26 – Standard search response days, received electronically – Target 2 days

17. The electronic applications (SX26) are currently being processed with those received by post and the end of year estimate is 10 days for all applications. SMT have requested a separate report on the issues concerning this level of performance.

18. One area of improved customer service performance is worthy of special note, which involves: **BV78a - Average days to process new Benefit claims.** At the 06/07 3-month stage the average processing time was 29 days but this has now been reduced to 23 days for the comparable 07/08 period. This is a very gratifying performance, for which the section is to be commended.
19. The Service First milestones have been achieved, as planned, including agreement on the Customer Services Strategy. **Appendix 1** provides details of the first quarter performance against our service first standards and the main findings follow.

Contact Centre

20. Key SLA targets are not being achieved:
 - a) % Calls answered in 20 seconds
 - b) % calls abandoned.
21. These issues are being proactively progressed with the County Council, the Contact Centre Partnership Board and SCDC officers.

Telephone Calls at Cambourne

22. An average of 7 % of calls were abandoned in the first quarter (and the previous quarter) against the standard of 5 % with three service areas performing significantly below the target i.e. Affordable Homes (12 %), Planning (11 %) and Development Control (10 %). Affordable Homes are bringing this low performance level to the attention of all its managers at team meetings.
23. No plans have been identified by Planning to achieve the standard, although Development Control did improve from 13 % to 10 % over the last two quarters. SMT has approved the new post of Business Support Manager and will expect that post to focus on helping the service to identify the means to achieve the service first targets.

Written Correspondence/letters

24. All services, apart from Planning, reported improved figures on the previous quarter with over 83% of correspondence being responded to within 10 days. Planning reported a figure of 59 % for this quarter but had not provided any information with which to compare for the previous quarter.

Personal Visits – Customer Satisfaction SCDC HQ

25. Customer satisfaction is very high at 97 % against an annual target of 96 %.

DLO Personal Visits: In the tenant's home

26. 98 % of customers expressed satisfaction with their experience after a repair had been carried out.

Complaints

27. A new complaints logging process was implemented for this quarter and the administration of complaints was also centralised. Twenty-two complaints came direct to the council and six complaints were received via the Ombudsman.

28. Only one complaint needed to be past through to Stage 2, which is encouraging. Planning received the highest number of all complaints (9 i.e. 32 %).

Compliments

29. Officers are now being encouraged to record compliments (i.e. compliments, positive comments and thank you messages) and 53 were recorded in the first quarter. Affordable Homes (25 i.e. 47 %) and Reception (10 i.e. 19 %) received the majority of these compliments. Two particularly good examples, for David Stratford and Julian Ayres, are highlighted in Appendix 1.

Priority 2 – To achieve successful sustainable communities for Northstowe and other growth areas (Appendix 2 Table 17)

30. Section 106 agreements were drafted for Cambourne and Trumpington Meadows, as planned. The Northstowe Section 106 agreement will be slightly delayed (from Sep 2007) due to the need to wait for the application, which is now not expected until October 2007. The Major Development Manager has highlighted the following points:
- a. We need to retain those officers, across the council's services and in particular in community services, that are currently working on the growth agenda during the forthcoming crucial period to input into the masterplan and S106.
 - b. It has been difficult to establish a process involving members for S106 prioritisation. However now that we appear to have one for Trumpington Meadows and Cambourne we need to ensure that this continues for others sites e.g. Northstowe.
 - c. The appointment of the Corporate Growth Area Project Manager is welcomed and will need to rapidly drive forward our corporate priorities and produce corporate project plans.
 - d. The valuable government review of the local delivery vehicle (LDV) and joint planning arrangements took up considerable resources recently and new resources have yet to be put in place.
31. Cabinet should be in a position to make a decision on the formation of a Northstowe Trust by November 2007, which is slightly later than the planned September date.
32. The annual review of progress in relation to the growth areas will be delayed, from September until January 2008. The additional capacity, provided by the new post of Growth Area Project Manager (in post August 2007), will enable progress to be made.
33. There are currently no clear Council Objectives or PIs for this priority, which is another area that the Growth Area Project Manager will be able to contribute towards.

Priority 3 – To increase the Supply of Affordable Housing

34. The Council's planning policy guide to delivering affordable housing will be completed in draft form by the end of September 2007 and it will then be subject to internal consultation. The document has to be in line with the published material in the LDF and the public consultation will not be completed until March 2008, which means that the planned completion date of Dec 2007 cannot be met. It will however go to Cabinet for approval in April 2008, which is not a serious delay.

35. A preferred RSL partnership has been selected, for the affordable housing at Northstowe, Cambridge Southern Fringe and North West Cambridge, and the proposed outcome will be reported to Cabinet on 13 September. This will mean that the planned date of June 2007 will be missed but this is not seen as a serious delay.
36. The milestone in respect of the Airey redevelopment programme with 77 affordable homes will be achieved, subject to the Planning Committee giving the last scheme (Coton) permission. The Coton scheme was turned down the first time the committee considered it. It should be noted that the Coton scheme was presented to members at Planning Committee with the ability to approve with delegated power to the planners to allow for a few minor amendments to take place. The delay in approval has meant extra costs being incurred by the RSL involved in this project.
37. This is not the first affordable housing scheme to be turned down in the last six months. The majority of these schemes have gone to committee, with officer recommendations to approve, but none have been approved first time. This is preventing officers from meeting one of the core targets of "providing more affordable homes". These delays can also mean the withdrawal of grant from the Housing Corporation, which is a vital element in delivery.
38. A standard section 106 agreement for Affordable Housing is due to be developed by December 2007 but this may not be achieved. It had been hoped that a model Section 106 Agreement, that the DCLG produced last year, could be used. However consideration is being given as to whether this model is adequate for all S106 purposes e.g. affordable housing needs. If that model is not adequate then the timetable may slip, as officers will need to develop a new SCDC model.
39. The stock options appraisal is on target to be completed in time to report back to Cabinet and Full Council with a view to providing the necessary information to enable Members to make a decision on the way forward.

New Performance Management Solution

40. The procurement process for purchasing a new web based Performance Management Solution will be completed by October 2007. This procurement will result in PIMMS being abandoned. The new system will be capable of including all performance management related systems such as service planning; appraisals; risk management and monitoring.
41. Assuming a suitable product is identified, from eight shortlisted companies, then this system will be in place by the end of March 2008, ready for the new financial year. The implementation of the new Performance Management Solution will make business monitoring information more transparent to a wider audience, without the need to wait for quarterly reports, although these will continue.
42. During the formulation of this report some services found it difficult to provide PI and Service First information on time. It is therefore important that all services recognise the need to provide information in a timely manner and use the remainder of 2007/08 to put in place systems to support this need.

Conclusions/Summary

43. The authority is on target to be within 3% of the original General Fund budget and at the present time there is projected to be a £340,100 underspend on the General Fund. There are therefore potential resources available to be used to improve performance in priority areas. However no service area is currently requesting

additional resources to enable them to improve their performance against the priorities.

44. There has been significant progress in achieving the three priorities but there is a need to monitor the position closely and to be prepared to make effective business decisions if progress in any area begins to slip.
45. There are many areas of excellent performance, which deserve to be publicised. However there are also areas where services are finding it difficult to achieve the required standards
46. Building blocks to enable the authority to monitor itself against its standards more effectively are in place (e.g. Service First monitoring) or will be in place by the year-end (e.g. new Performance Management Solution).

Recommendations

47. EMT is recommended to address the following issues, which will result in this report being updated before it is considered by Cabinet:
 - a. Confirm that no service is currently requesting additional resources to enable them to achieve the priorities (para: 6 refers).
 - b. Note the availability of a potential General Fund underspend which could be used to improve performance in priority areas (para: 10a refers).
 - c. Identify appropriate actions to improve the Land Charges performance. (para: 17 refers).
 - d. Acknowledge the excellent performance in some areas (paras: 18, 25, 26, 29 and Appendix 1 'Compliments' refers)
 - e. Require outcome reports on the Contact Centre discussions (para: 21 refers)
 - f. Refer the Section 106 issues to the Growth Area Project Team and require that body to provide recommendations for SMT/EMT to consider (para: 30 refers).
 - g. Request the Growth Area Project Team to develop Council Objectives and PIs for the development of the Northstowe and other growth area communities (para: 33 refers).
 - h. Identify the way forward to alleviate the Planning Committee issues concerning the timely approval of schemes that include affordable housing proposals (para: 36 and 37 refer).
 - i. Require confirmation of the timetable to develop a standard section 106 agreement for affordable housing (para: 38 refers).
 - j. Require services to provide performance data and information in a timely manner for corporate reporting purposes (para: 24, 42, 46 and Appendix 1).
48. Cabinet is requested to give SMT delegated authority to utilise underspends to fund corporate priorities in consultation with relevant Portfolio Holders (Para: 43 refers).

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

The Performance Plan 2007

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Service First – 1st Quarter Issues & Successes

Contact Centre

The Contact Centre is not achieving its SLA target of answering 80 % of calls within 20 seconds and the table highlights the three most affected services.

% Calls answered by Contact Centre in 20 seconds (SLA standard is 80 % in 20 seconds)	
Service Area	Actual Performance 1st Quarter
Revenues	54 %
Health & Environmental Services	62 %
Housing	66 %

The Contact Centre is also not achieving the SLA standard for the % of calls abandoned and the table illustrates this.

% Contact Centre calls abandoned (SLA standard is to be under 5 %)	
Service Area	Actual Performance 1st Quarter
All Services	5.4 %
• Health & Environmental Services	6.3 %
• Revenues	9.7 %

Various factors have contributed to this situation:

- An ongoing requirement for SCDC service training for Planning, Revenues and Electoral Registration, the latter now having been resolved.

The impact of this skills gap meant that the available Contact Centre resource was being stretched, to cover weekends and evenings, which resulted in a reduced level of performance across all service areas. This situation is now being addressed for the short term. The issue is also being escalated to the Contact Centre Partnership Board to develop an ongoing training strategy, which will ensure appropriate action in the long term.







- Ongoing system issues with IBS and Orchard, whereby the ability to effectively utilise the system in the Contact Centre is often impossible.

The impact of this is that call durations are often excessive, callbacks are taken and general performance is impacted.

A meeting has been arranged between Cambs CC IT, Serco and SCDC IT officers to review systems and consider possible resolutions to the system slowdown issue.

Telephone calls at Cambourne

Overall, the proportion of calls abandoned (includes abandoned Contact Centre transfers) has reduced across most services. Of the total calls received (82,850), from the Contact Centre and/or direct lines in to Cambourne, the following service areas have found it difficult to achieve the required standard.






% Cambourne HQ calls abandoned (Standard under 5 %)				
Service Area	Total Calls Received	% Calls Abandoned		
		06/07 4thQtr	07/08 1stQtr	Trend
ICT	2,656	8 %	3 %	
Development Control	7,001	13 %	10 %	
Health & Environmental Services	7,295	6 %	7 %	
Planning	8,765	11 %	11 %	
Affordable Homes	8,844	10 %	12 %	
All Service average	82,850	7 %	7 %	

Affordable Homes are bringing this poor level of performance to the attention of all housing managers at the next team meeting, with a view to ensuring all staff are made aware of the implications on not improving the telephone service they provide to their customers.

Health & Environmental Services have identified a process issue within two teams, which will now be resolved, which will result in an improved performance for the second quarter.

Planning and Development Control continue to abandon a high percentage of calls but no specific plans to improve this have yet been put forward by the service.

Written correspondence/letters

% of correspondence/letters responded to within 10 working days (Standard 100 % within 10 working days)			
Service Area	06/07 4th Qtr	07/08 1st Qtr	Trend
Affordable Homes	62 %	83 %	
Revenues Collection	79 %	89 %	
Benefits	89 %	97 %	
Health & Environmental Services	90 %	92 %	
Planning	Not known	59 %	

All services that reported were able to provide improved performance figures.

It is not possible to identify the trend for the level of service being received by customers of the planning service as the required information was not received for the previous quarter. However the current performance is well below the expected standard.

Plain English

Only Health & Environmental Services provided examples of correspondence, to be analysed by the Communications team, which means that it has not been possible to progress this important area of work effectively.

Written correspondence-emails

All services that reported were able to provide improved performance figures.

No data was received from Planning for this or the previous quarter.

Personal Visits – Customer Satisfaction: SCDC HQ (Local PI SX 6)

Target 96% satisfaction
 3 month actual 97% satisfaction
 End of year Estimate 96% satisfaction

Positive comments concerned:

- Reception staff being helpful, treating customers with respect, and putting the customer in contact with the right officer quickly.
- The speed of resolution and helpfulness of service staff that attended reception.

The few negative comments concerned telephone conversations before the HQ visit.

DLO Personal Visits: in the Tenant’s home

Customer Satisfaction cards are left in the home after a repair is carried out. 98 % of customers are very satisfied with the service they are receiving.

Complaints

Detail	All complaints	ICT	Housing	Legal	Revenues	Planning	Env: Health
Stage 1	21	2	4	1	4	5	5
Stage 2	1	0	0	0	0	1	0
Ombudsman	6	0	2	0	0	3	1
Service Requests	0	0	0	0	0	0	0
Totals	28	2	6	1	4	9	6

At the beginning of the quarter the Council implemented a new complaints logging process and also centralised the administration of complaints. The number of recorded complaints received this quarter is 28, compared to 21 recorded in the previous quarter.

Only one complaint, for Planning, needed to be past through to Stage 2, which is encouraging. Planning received the highest number (9 or 32 %) of all complaints.

Twenty-two complaints came direct to the council and six complaints were received via the Ombudsman.

Justified Complaints?	Totals	ICT	Housing	Legal	Revenues	Planning	Env: Health
Justified	6	1	0	0	2	0	3
Unjustified	9	1	4	1	2	0	1
Unknown	7	0	0	0	0	6	1
Total direct to Council	22	2	4	1	4	6	5

Direct to Ombudsman	6	0	2	0	0	3	1
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Of the 22 complaints that came directly to the Council, six are known to be justified and nine not justified. Of the seven other complaints (six for Development Control and one for Environmental Services) the services have not yet indicated whether the complaints are justified or not.

Theme of Complaint	Totals	ICT	Housing	Legal	Revenues	Planning	Env: Health
Organisation issues	5	0	0	0	1	3	1
Lack of response	3	0	1	0	0	2	0
Staff rudeness	3	1	0	0	0	0	2
No consideration to customer's situation	1	0	0	0	1	0	0
Lack of monitoring an event approved by Planning	1	0	0	0	0	1	0
Totals by service area	13	1	1	0	1	6	3

Of the thirteen complaints that were either justified or unknown, 6 (46 %) were directed at planning.

Compliments

53 compliments (i.e. compliments/positive comments/thank you messages) have been recorded this quarter. 25 (47 %) were for Affordable Homes and 10 (19 %) for Reception. Two examples of these are shown below:

Affordable Homes

- A customer wrote to David Stratford (Project Manager) to express their 'thanks for the successful outcome of the major works carried out' in her property. 'The work was completed in approximately one week and it was to a very high standard indeed...we had not expected such a high level of consideration, kindness and attention to detail.' The customer was offered 'support and understanding in planning for the needs of someone with a disability'.

Health & Environmental Services





- A customer sent in a card to Julian Ayres (Refuse and Recycling Support Officer) to say 'many thanks for getting rid of most of the rubbish from my door! I cannot explain how delighted we are that its gone...We do so appreciate all your hard work in getting rid of the doors and pallets. You have achieved so much in such a short time as I have been looking at this for 10 years...We are very happy that most of it has gone THANKS TO YOU!!!Thank you so much'.

Customer Satisfaction

Only four satisfaction forms were returned following the completion of a complaint. One (25 %) indicated their satisfaction with how the complaint was handled. The other stated their dissatisfaction due to their complaint not being resolved to their liking, which is not necessarily due to the way the complaint was handled.

Overall 94 % of Contact Centre customers were very satisfied or satisfied.




MILESTONE SUMMARY

Corporate Priority	Priority Description	Priority Table No:	 Action completed	 On Schedule	 Non-critical delay	 Critical delay	Totals
Priority 1	Improving Customer Service	13 & 15	3	4	2	-	9
Priority 2	Northstowe and Growth Areas	17	2	2	4	-	8
Priority 3	Affordable Housing	19	-	6	3	-	9
Totals			5	12	9	-	26
%			19 %	46 %	35 %	0 %	

Note: 'Critical Delay' – Indicates a delay, which will either result in a:

- i. corporate priority not being achieved.
- ii. delay that will impact adversely on another milestone/PI target, which could lead to a corporate priority not being achieved.

PERFORMANCE INDICATOR SUMMARY

Corporate Priority	Priority Description	Priority Table No:	 On target	 Non critical target miss	 Critical target miss	Totals
Priority 1	Improving Customer Service	14 & 16	12	3	-	15
Priority 2	Northstowe and Growth Areas	-	-	-	-	Nil
Priority 3	Affordable Housing	18	4	-	-	4
Totals			16	3	-	19
%			84 %	16 %	0 %	

Note: 'Critical Target Miss' – Indicates a damaging performance level, which will either result in a:

- i. a corporate priority not being achieved.
- ii. a consequential adverse impact on another PI/milestone, which is likely to lead to a corporate priority not being achieved.

PRIORITIES FOR 2007/08

PRIORITY 1 – To improve customer service

Table 13 - Improve Service User Involvement








#	Actions	Complete by	Officer	On Target?
1	Set up a Business Stakeholder Forum on regulatory matters for EH issues	Mar 08	I Green	
2	Hold consultation events/workshops as part of the GTDPD – providing more accessible ways for gypsies and travellers to make representations	Oct 07	K Miles	
There have already been ongoing meetings with appropriate groups. The more formal public written consultation is being delayed until later in the year to ensure that the widest possible GTDPD consultation can be delivered.				Dec 07
3	Set up an Agents Forum for development control	June 07	D Rush	
The first meeting of the Agents Forum took place in June and a follow up one is planned for September 2007. The forum is established and is likely to meet twice per year.				
4	Set up customer focus group for service improvement for Building Control	Sept 07	A Beyer	
The service is arranging a presentation to its customers in September and the occasion will be used to generate interest in the Focus Group, with a view to holding the first meeting by December 2007.				Dec 07
5	Develop the new Tenant Compact – including means to enable tenants to participate in decision-making.	Sept 07	Hsg Serv Mger	
The Compact is close to finalisation and subject to PFH and Tenant Participation Group approval will be published on time.				
6	Improve public access to decision making by arranging for: <ul style="list-style-type: none"> two evening cabinet meetings (October and February) all Scrutiny and Overview (S&O) meetings to start at 5.30 p.m. 	Mar 08	R May	
The two Cabinet meetings will take place in October and February and S&O is already meeting at 5.30 p.m. Additionally S&O have agreed to hold two meetings away from Cambourne: at Comberton (October) and Foxton (November). Officers from Democratic Services are providing administrative support to these new evening meetings. Planning Committee also introduced public speaking from August 2007 and this was very successful with 20 speakers on 12 items, which added value to the meeting.				
7	Improve the Benefit Service customer focus by increasing the Dep't for Works and Pensions' user focus 'service delivery enablers' performance standard score from 5/12 to 10/12.	Mar 08	L Phanco	

Table 14 - Performance Improvement Targets













PI No:	PI Description	07/08 Target	3 Month Actual	Year end estimate
BV78a	Average time (days) to process new benefit claims	26	22.86	
This is a very gratifying performance, for which the section is to be commended. At the 06/07 3-month stage the average days taken was 29 days, which has now been reduced to 22.86 days.				
BV78b	Average time (days) to process benefits change in circumstances	8	9.27	
The target could still be achieved and action will be taken to endeavour to achieve this. However the main focus of action will be to ensure that our performance enables us to maximise the available government subsidy.				
BV109a	% major planning applications determined in 13 weeks	>70 %	80 %	
BV109b	% minor planning applications determined in 8 weeks	71 %	68 %	
BV109c	% other planning applications determined in 8 weeks	86 %	93 %	
SE203	% EH complaints responded to within 3 working days	94 %	95 %	
SE226	% of EH customers satisfied overall with the way their request for a service was handled.	93 %	N/A	
This data is obtained from an annual survey but the expectation is that the target will be achieved.				
SH302	Tenants satisfied with response repairs as % of those returning a satisfaction slip.	95 %	98 %	
SH327	% repair jobs where appointment was made and kept	95 %	98 %	
SH328	Tenants satisfied with refurbishments as % of those returning a satisfaction slip	94 %	100 %	
SX25	Average days to respond to standard search, received by post.	8	10	
The first quarter is an estimate but most applications are being processed between 8 to 12 days. Target unlikely to be achieved due to the workload and staff capacity.				
SX26	Average days to respond to standard search, received electronically (Achieving the 07/08 target was dependent on data conversion and the introduction of ICT systems, which were not fully in place in April 2007.)	2	10	
The actual is an estimate (SX 25 refers). Data conversion and introduction of the new IT system have been delayed due to IT issues. Electronic applications are currently being processed in the same way as those received by post.				

Table 15 - Develop Service First









#	Actions	Complete by	Officer	On Target?
1	Review of the Customer Service initiative, incorporating complaints and a future programme for Service First.	Jul 07	S Hampson	✓
2	Agree Customer Services Strategy.	Jul 07	S Hampson	✓

Table 16 - The Contact Centre

PI No:	PI Description	07/08 Target	3 Month Actual	On Target?
SF701	% Contact Centre calls dealt with at first contact	80 %	83.26 %	😊
SF703	% Contact Centre callers satisfied with how call was answered	92 %	94 %	😊
SF731	% Contact Centre calls abandoned	<3 %	5.7 %	😊
A review of training requirements and systems access issues is expected to bring this indicator back on target.				

PRIORITY 2 – To achieve Successful Sustainable Communities for Northstowe and Other Growth Areas

Table 17 - Additional Milestones (Most in INSPIRE Project Plan)

#	Actions	Complete by	Officer	On Target?
1	Review Parish Council Boundaries for:	Dec 07	C Dunnet/J Thompson	
	Trumpington Meadows			
	Arbury park			
	Northstowe			 Jul 08
Delayed due to the delay in the Northstowe application.				
2	Decision on the formation of a Northstowe Trust and if positive, first steps to establishing.	Sep 07	J Thompson	
We are working with our partners to develop proposals. Report is expected to go to Cabinet in October or November 2007.				Oct/Nov
3	Draft Section 106 agreement requirements for:		J Green	
	• Cambourne	Jun 07		
	• Trumpington Meadows	Jul 07		
	• Northstowe	Sep 07		 Nov 07
Cambridgeshire Horizons co-ordinating overall S106. The Growth Area Project Manager post (started 1st Aug) will provide new capacity and overall co-ordination for corporate requirements. The draft S106 will be informed by the application, which is not expected until Oct 2007. It will be critical that officers currently working on the growth agenda across the council's services and in particular in community services are retained in the forthcoming crucial period to input into the masterplan and S106.				
4	Undertake an annual review of progress in relation to the growth areas, assessing in particular whether the lessons learnt from Cambourne and Arbury Park are being addressed and the objectives are being delivered.	Sep 07	J Green	 Jan 08
Will be looking to the Corporate Growth Area Project Manager (started 1st August 2007) to assist.				

PRIORITY 3 – To increase the Supply of Affordable Housing

Table 18 - Affordable Housing Completions














PI No:	PI Description	07/08 Target	3 Month Actual	On Target?
SH311	Total number of completed new affordable homes	565	65	
SH311a	• without funding from the Housing Corporation	412	11	
SH311b	• with funding from the Housing Corporation	153	54	
SH320	Affordable housing planning permissions as a % of all residential permissions.	25 %	10 %	
The % after the first three months was 10 % but for July it is closer to 33 %. The 6-month update should provide a more realistic end-of-year prediction.				

Table 19 - Affordable Housing Delivery

#	Actions	Complete by	Officer	On Target?
1	Review the Council's planning policy guide to delivering affordable housing which can be used to inform/develop the affordable housing SPD	Dec 07	Hsg Dev & En. Mgr	 Apr 08
The document will be completed in draft form by the end of September 2007 and it will then be subject to internal consultation. The document has to be in line with the published material in the LDF and the public consultation will not be completed until March 2008. It will then need to go to Cabinet for approval in April 2008.				
2	Develop a sustainable lettings policy for Cabinet approval for Arbury Park, Cambourne, Northstowe and Cambridge Southern Fringe to - create sustainable communities where people want to live, now and in the future build high levels of social capital on the development which can be enhanced when residents see their neighbourhood as a destination in which they are prepared to invest time and effort in developing the community.	Dec 07	Head of Hsg Stra. Serv.	
A model local lettings policy has been developed, which can be used for all four growth sites. Arbury Park has been agreed with the RSL consortium. The other three are on schedule but this is conditional on the S106 negotiations with the developers being concluded within the timescale.				
3	Selection of a preferred strategic delivery partner(s) for the affordable housing at Northstowe, Cambridge Southern Fringe and North West Cambridge in partnership with developers and other key stakeholders through the Cambridge Challenge a Housing Corporation led initiative	Jun 07	Head of Hsg Stra. Serv.	

There has been some slippage in the timescale. A preferred RSL partnership has been selected (end of July 2007). The proposed outcome will be reported to Cabinet on 13 September.				Sep 07
4	To achieve milestones in respect of the Airey redevelopment programme (77 affordable housing units) at: Elsworth, Sawston, Girton and Coton.	Mar 08	Hsg Dev & En. Mgr	
The milestones will be achieved, subject to the Planning Committee giving the last scheme (Coton) permission. The scheme was turned down the first time the committee considered it.				
5	Affordable Housing: Develop standard Section 106 Agreements.	Dec 07	G Jones/ C Dunnet	
The DCLG produced a model Section 106 Agreement last year, which all parties are expected to follow. However consideration is being given as to whether this model is adequate for all S106 purposes e.g. affordable housing needs. If it is not adequate then the timetable may slip as we will need to develop a new model ourselves.				
6	Consider the representations received and prepare a draft plan for GTDPD Pre-Submission Public Participation during 2008/09	May 08	K Miles	
7	Consult on an SPD to provide detailed guidance on securing the provision of affordable housing (including key worker housing) as a result of the development of open market housing.	Feb 08	C Hunt	
This is assumed to be consistent with the adopted Local Development Scheme for the LDF, which requires public consultation to start in Feb 08 i.e. the milestone is not about the consultation being completed. Housing Policy is progressing its input to the SPD as at Table 19 #1 to feed into the SPD. The City Council is also soon to consult on an Affordable Housing SPD, which will be a useful source of information given the similar policy in its Local Plan and the objective of achieving a consistent approach across the two districts where possible and appropriate. The main risks to the timetable are the resource implications of the Site Specific Policies DPD examination that starts 27 Nov and runs into Jan 08. The programme for the examination has not yet been received. However, it is hoped that the timetable will be able to be met.				
8	Manage the production and development of the GTDPD which will ensure that SCDC can meet the needs of travellers in the district and provide a policy for determining future planning applications for gypsy/traveller sites	Dec 09	K Miles	
Currently there is some slippage, which has been caused by the delicate nature of the DPD. However we are endeavouring to assist the consultants to complete their work and would hope to bring the overall timetable back on track.				
9	Complete a stock options appraisal informed by the above in full consultation with tenants, leaseholders, staff, Members and other key stakeholders	Jan 08	D Lewis	
This is on target to report back to Cabinet and Full Council with a view to providing the necessary information to enable Members to make a decision on the way forward.				