





APPENDIX 4




MILESTONE SUMMARY

| Corporate Priority | Priority Description | Performance Plan 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 damaging 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.

CORPORATELY IMPORTANT PERFORMANCE INDICATOR SUMMARY (A Combination of BV and Local PIs)

| Corporate Priority | Priority Description | Type of PI | Performance Plan Table No: |  On target |  Non critical target miss |  Critical target miss | Totals |
|---|-----------------------------------|------------|----------------------------|---|--|--|-----------|
| Priority 1 | Improving Customer Service | BV | 14 | 4 | 1 | - | 5 |
| | | Local | 16 | 8 | 2 | - | 10 |
| Priority 2 | Northstowe and Growth Areas | BV | - | - | - | - | Nil |
| | | Local | - | - | - | - | Nil |
| Priority 3 | Affordable Housing | BV | - | - | - | - | Nil |
| | | Local | 18 | 4 | - | - | 4 |
| Other | Other Important Corporate Matters | BV | | 33 | 4 | - | 37 |
| | | Local | | 18 | 4 | - | 22 |
| Total Number of Corporately Important National and Local PIs | | | | 67 | 11 | - | 78 |
| % in each performance category | | | | 86 % | 14 % | - | |

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

- i. corporate priority not being achieved.
- ii. 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 |
| The Northstowe S106 is 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. | | | | |