





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	4	3	2	-	9
Priority 2	Northstowe and Growth Areas	17	2	2	4	-	8
Priority 3	Affordable Housing	19	1	5	3	-	9
Totals			7	10	9	-	26
%			27 %	38 %	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

Corporate Priority	Priority Description	Type of PI	Performance Plan 2007 Table No:	 On target	 Non critical target miss	 Critical target miss	Totals
Priority 1	Improving Customer Service	BV	14	5	-	-	5
		Local	14 & 16	6	4	-	10
Priority 2	Northstowe and Growth Areas	BV	-	-	-	-	Nil
		Local	-	-	-	-	Nil
Priority 3	Affordable Housing	BV	-	-	-	-	Nil
		Local	18	1	3	-	4
Priority PIs				12	7	-	19
% in each performance category				63 %	37 %	-	
Other	Other Important Corporate Matters	BV	24 to 32	30	6	-	36
		Local	24 to 32	17	5	-	22
Other Corporately Important PIs				47	11	-	58
% in each performance category				81 %	19 %	-	

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	
This timetable will be achieved.				
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 are ongoing meetings with appropriate groups. The formal public written consultation has been delayed to ensure that the widest possible GTDPD consultation can be delivered.				Apr 08
3	Set up an Agents Forum for development control	June 07	D Rush	
The second meeting of the Agents Forum took place in October and a third meeting has been arranged for February 2008.				
4	Set up customer focus group for service improvement for Building Control	Sept 07	A Beyer	
A presentation was given to the services customers in September, which generated interest in the Focus Group idea. The first meeting will take place 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 Mgr	
Following consultation, the Compact has been renamed the ‘Tenant Participation Agreement’. It has been agreed with the Tenant Participation Group and signed off by the PFH and is being published on the website. To enable tenants to participate in decision making, the following initiatives are in place or are being developed:				Oct 07
<ul style="list-style-type: none"> • A regular monthly Tenant Participation Group, which has a goal of setting up 2 new residents groups every year. • There is an action to set up an older person’s forum. 				
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	
Cabinet met in the evening in October but there were no members of the public or press present. The February meeting will be in the evening.				
Scrutiny & Overview meetings now start at 5.30 p.m. Additionally the October meeting was held away from Cambourne at Comberton and the November meeting will be held at Foxton.				
Planning Committee introduced public speaking from August 2007. A satisfaction survey form is being developed to seek the views of members of the public who attend these meetings.				
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	
This timetable will be achieved.				

Table 14 - Performance Improvement Targets













PI No:	PI Description	07/08 Target	3 & 6 month actual		Year end estimate
			3 mths	6 mths	
BV78a	Average time (days) to process new benefit claims	26	22.9	20.97	
This is a very gratifying performance, for which the section is to be commended.					24
BV78b	Average time (days) to process benefits change in circumstances	8	9.27	8.25	
The target is now likely to be achieved. However the main focus of action will continue to be to ensure that our performance enables us to maximise the available government subsidy.					
BV109a	% major planning applications determined in 13 weeks	>70 %	80 %	75.7 %	
BV109b	% minor planning applications determined in 8 weeks	71 %	68 %	70.2 %	
BV109c	% other planning applications determined in 8 weeks	86 %	93 %	86.9 %	
SE203	% EH complaints responded to within 3 working days	94 %	95 %	95.86 %	
SE226	% of EH customers satisfied overall with the way their request for a service was handled.	93 %	See comment	See comment	
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 %	98 %	
SH327	% repair jobs where appointment was made and kept	95 %	98 %	98 %	
SH328	Tenants satisfied with refurbishments as % of those returning a satisfaction slip	94 %	100 %	98 %	
SX25	Average days to respond to standard search, received by post.	8	9.6	10.3	
The target is unlikely to be achieved but it should be possible to achieve an average of 10 days.					10
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	9.6	10.3	
Data conversion and the 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 (SX25 refers).					10

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 & 6 month actual		On Target?
			3 mths	6 mths	
SF701	% Contact Centre calls dealt with at first contact	80 %	83.26 %	83.76 %	
SF703	% Contact Centre callers satisfied with how call was answered	92 %	94 %	Not known	
The Contact Centre carries out these surveys. The one for the 3-month period July to September will not be available until November but should cover the period July to October.					Not known
SF731	% Contact Centre calls abandoned	<3 %	5.7 %	6.55 %	
There are continuing Contact Centre issues with system access, lack of trained call agents and employee turnover. A newly developed short term action plan is designed to address these issues but the target is unlikely to be achieved.					5 %

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			
The Northstowe S106 is delayed due to the delay in the Northstowe application.				Jul 08
2	Decision on the formation of a Northstowe Trust and if positive, first steps to establishing.	Sep 07	J Thompson / T Barrance	 Nov 07
The report is going to Cabinet in November 2007.				
3	Draft Section 106 agreement requirements for:		J Green / T Barrance	
	• Cambourne	Jun 07		
	• Trumpington Meadows	Jul 07		
	• Northstowe	Sep 07		 Jan 08
Cambridgeshire Horizons are continuing to co-ordinate preparation of the overall S106. Northstowe S106: The Statement of Principles has been completed (i.e. 1st stage of drafting the S106). The Heads of Terms (i.e. draft S106), which will be informed by the application (now expected in Dec 2007) will be in place for Jan 2008. 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 master plan 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 / T Barrance	 Jan 08
The Strategic Growth Area Project Team will receive the review report in Jan 2008.				

There are currently no clear Council Objectives or PIs for this priority but the Growth Area Project Manager is beginning to develop these. Proposals for discussion will be put to the Strategic Growth Area Project Team before the end of March 2008.

PRIORITY 3 – To increase the Supply of Affordable Housing

Table 18 - Affordable Housing Completions














PI No:	PI Description	07/08 Target	3 & 6 month actual		On Target?
			3 mths	6 mths	
SH311	Total number of completed new affordable homes	565	65	174	 472
The overall target (SH311) will be missed by 93 units because eight schemes (79 units) have been delayed and two others (14 units) are not progressing. Developers (possibly due to the current economic climate) and planning permissions all influence the completion rate which is beyond our control. Following is the more detailed breakdown between with and without housing corporation funding.					
SH311a	• without funding from the Housing Corporation	153	11	41	 87
SH311b	• with funding from the Housing Corporation	412	54	133	 385
SH320	Affordable housing planning permissions as a % of all residential permissions.	25 %	10 %	19 %	
Development Control has carried out a quick analysis of the 6-month performance and are estimating the current % has having improved to 19%. They are hopeful that the end-of-year target will be achieved.					

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	Schuyler Newstead	
The document was drafted in September and is now the subject of 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.				Apr 08
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	Denise Lewis	
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. Agreement on the other three is conditional on the S106 negotiations with the developers being concluded. A report will be presented to the PFH in May 2008 for all 3 sites.				May 08
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	Denise Lewis	
A preferred RSL partnership was selected and the proposed outcome reported to the Housing PFH in September 2007.				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	Schuyler Newstead	
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	
Consideration is being given as to whether the DCLG model S106 is adequate for all S106 purposes e.g. affordable housing needs. If it is not adequate then the timetable will 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	
This timetable will be achieved.				
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	

<p>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 but it is hoped that the timetable will be able to be met.</p>				
8	<p>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</p>	Dec 09	K Miles	
<p>There is still 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.</p>				
9	<p>Complete a stock options appraisal informed by the above in full consultation with tenants, leaseholders, staff, Members and other key stakeholders</p>	Jan 08	D Lewis	
<p>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.</p>				