





APPENDIX 3




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	2	3	-	9
Priority 2	Northstowe and Growth Areas	17	3	2	3	-	8
Priority 3	Affordable Housing	19	2	4	3	-	9
Totals			9	8	9	-	26
%			35 %	31 %	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	-	4	-	4
Priority PIs				11	8	-	19
% in each performance category				58 %	42 %	-	

Other	Other Important Corporate Matters	BV	24 to 32	24	14	-	38
		Local	24 to 32	17	2	-	19
Other Corporately Important PIs				41	16	-	57
% in each performance category				72 %	28 %	-	






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	
	Contact with the business community has identified that they would prefer to be involved in an initial period of consultation before the forum is set up, so as to ensure the forum's objectives, timing and format meet with their needs. In consultation with the business sector, it has therefore been agreed to use the period up to the end of March 2008 to consult before arranging the first forum meeting in early 2008/09.			June 08
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 on 28 th January 2008.			Jan 08
5	Develop the new Tenant Compact – including means to enable tenants to participate in decision-making.	Sept 07	Anita Goddard	
	The Compact, renamed the 'Tenant Participation Agreement', was agreed with the Tenant Participation Group and signed off by the PFH and has been 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"> • Monthly Tenant Participation Group, which has a goal of setting up 2 new residents groups every year. • an action to set up an older person's forum. 			









6	<p>Improve public access to decision making by arranging for:</p> <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	
<p>Cabinet met, for the first time, in the evening in October but there were no members of the public or press present. The February meeting will also be in the evening.</p> <p>Scrutiny & Overview (S&O) meetings now start at 5.30 p.m. As a pilot, the October meeting was held at Comberton and the November meeting at Foxton. These meetings were attended by members of the public and parish partners. The S&O committee considered the pilot to be a success and will be arranging more meetings off site. The January meeting was held at Impington.</p> <p>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.</p>				
7	<p>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.</p>	Mar 08	L Phanco	
This timetable will be achieved.				

Table 14 - Performance Improvement Targets

PI No:	PI Description	07/08 Target	3, 6 and 9 month actual			Year end estimate
			3	6	9	
BV78a	Average time (days) to process new benefit claims	26	22.9	20.97	20.19	
This is a very gratifying performance, for which the section is to be commended.						19.9
BV78b	Average time (days) to process benefits change in circumstances	8	9.27	8.25	8.64	
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 %	77 %	
BV109b	% minor planning applications determined in 8 weeks	71 %	68 %	70.2 %	72 %	
BV109c	% other planning applications determined in 8 weeks	86 %	93 %	86.9 %	88 %	








SE203	% EH complaints responded to within 3 working days	94 %	95 %	95.86 %	95.7 %	 95 %
SE226	% of EH customers satisfied overall with the way their request for a service was handled.	93 %	See comment	See comment	See comment	
This data is obtained from an annual survey, which has yet to be issued.						
SH302	Tenants satisfied with response repairs as % of those returning a satisfaction slip.	95 %	98 %	98 %	98 %	
SH327	% repair jobs where appointment was made and kept	95 %	98 %	98 %	98 %	
SH328	Tenants satisfied with refurbishments as % of those returning a satisfaction slip	94 %	100 %	98 %	100 %	
SX25	Average days to respond to standard search, received by post.	8	9.6	10.3	10	
The target is unlikely to be achieved but it should be possible to achieve an average of 10 days.						
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	10	
Data conversion and the introduction of the new IT system have been delayed due to issues with the external ICT provider. Electronic applications are being processed in the same way as those received by post (SX25 refers) and the performance will be the same.						

Table 15 - Develop Service First






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







Table 16 - The Contact Centre



PI No:	PI Description	07/08	3, 6 and 9 month actual	On
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		Target	3	6	9	Target?
SF701	% Contact Centre calls dealt with at first contact	80 %	83.26 %	83.76 %	83.64 %	 80 %
SF703	% Contact Centre callers satisfied with how call was answered	92 %	94 %	Not known	94 %	
SF731	% Contact Centre calls abandoned	<3 %	5.7 %	6.55 %	8.48 %	 5 %
The recovery team has an action plan, which is designed to address the issues but it still may not be possible to achieve the 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				
	The joint review for the above two milestones will now be put on hold pending clarification of the provisions of the 2007 Act and a possible City/District boundary review. A report is going to the Electoral Arrangements Committee IN February 2008 to progress. CLG will advise on transitional arrangements.				
	Northstowe	Dec 07	C Dunnet / J Thompson		
	This boundary review has been delayed by the later than expected planning application submission data. Furthermore since this work was programmed, the 2007 Act has come into force. It contains new principles on Parish Boundary requirements, which are not yet commenced. CLG has advised all District Councils not to commence any new reviews under the 1997 legislation. Therefore this piece of work is dependent on commencement of the new provisions and related regulations being published.				
2	Decision on the formation of a Northstowe Trust and if positive, first steps to establishing.	Sep 07	J Thompson / T Barrance		
A report went to Cabinet in November 2007 and was approved.				Nov 07	
3	Draft Section 106 agreement requirements for:		J Green /		
	• Cambourne	Jun 07	T Barrance		
	• Trumpington Meadows	Jul 07			

	<ul style="list-style-type: none"> Northstowe 	Sep 07		 Mar 08
<p>Cambridgeshire Horizons continue 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 (received in Dec 2007) will now be in place for March 2008.</p>				
4	<p>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.</p>	Sep 07	J Green / T Barrance	 Jan 08
<p>It has been recognised that we need to more clearly set out appropriate measures (e.g. milestones and PIs) which can be used to more effectively monitor progress. The Strategic Growth Area Project Team will receive a discussion paper in Jan 2008, which identifies objectives and monitoring measures for the growth areas.</p>				

PRIORITY 3 – To increase the Supply of Affordable Housing

Table 18 - Affordable Housing Completions














PI No:	PI Description	07/08 Target	3, 6 and 9 month actual			On Target?
			3	6	9	
SH311	Total number of completed new affordable homes	565	65	174	224	
The target will not be met by 93 units (8 schemes being delayed and 2 schemes (14 units) not progressing). Developers, current economic climate, planning permission, etc. all influence the completion rate, which is beyond our control.						470
SH311a	• without funding from the Housing Corporation	153	11	41	61	 87
SH311b	• with funding from the Housing Corporation	412	54	133	163	 383
SH320	Affordable housing planning permissions as a % of all residential permissions.	25 %	10 %	19 %	18 %	 20
Currently, we rely on figures provided by the County Council to report on this PI. Delays have been experienced and further discussions will be undertaken with the County Council and, if necessary, other options will be explored for the provision of the data (which originates with this Council).						

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	

Due to unforeseen delays in the LDF process, it is unlikely that the housing SPD will be approved until July 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	Denise Lewis	 May 08
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.				
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	 Sep 07
A preferred RSL partnership was selected and the proposed outcome reported to the Housing PFH in September 2007.				
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 milestone will be achieved, subject to Planning Committee giving the last scheme (Coton) permission. An appeal on the first planning application has now been lodged, which will be twin tracked with a new application shortly.				
5	Affordable Housing: Develop standard Section 106 Agreements.	Dec 07	G Jones/ C Dunnet	 Jul 08
The DCLG model S106 is not adequate for all S106 purposes e.g. affordable housing needs. Additional legal capacity has now been identified and a SCDC S.106 will be developed over the next few months.				
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	
Housing Policy is progressing its input to the SPD as at Table 19 #1 to feed into the SPD.				
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	
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.				
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	
Cabinet and Full Council have received a report to provide the necessary information to enable Members to make a decision on the way forward.				