

TABLE 1 - MILESTONE SUMMARY – YEAR END

#	Priority Description	Achieved	On Schedule	Non-critical delay	Critical delay	Totals
Priority 1	Improving Customer Service	8	-	1	-	9
Priority 2	Northstowe and Growth Areas	5	-	3	-	8
Priority 3	Affordable Housing	2	3	4	-	9
Totals		15	3	8	-	26
%		58 %	11 %	31 %	0 %	

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

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

TABLE 2 - CORPORATELY IMPORTANT PERFORMANCE INDICATOR – YEAR END SUMMARY

#	Priority Description	Type of PI	Target Achieved	Target just missed	Critical target miss	Totals
Priority 1	Improving Customer Service	National	4	1	-	5
		Local	7	3	-	10
Priority 2	Northstowe and Growth Areas	National	-	-	-	-
		Local	-	-	-	-
Priority 3	Affordable Housing	National	-	-	-	-
		Local	-	3	1	4
Priority PIs			11	7	1	19
% in each performance category			58 %	37 %	5 %	

TABLE 3 – OTHER IMPORTANT PERFORMANCE INDICATORS – YEAR END SUMMARY

Other	Other Important Corporate Matters	National	22	15	-	37
		Local	14	7	-	21
Other Corporately Important PIs			36	22	-	58
% in each performance category			62 %	38 %	-	

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

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

PIs LINKED TO OUR PRIORITIES
2007/08 Performance and 2006/2007 to 2007/2008 Direction of Travel

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel		
			Target	Actual	Target Achieved?			
To improve customer service								
BV78a	Days to process new benefit claims	29.14	26	20.05	✓	↑↑		
BV78b	Days to process benefits circumstance change	10.28	8	8.52	X	↑↑		
BV109a	% major planning applications in 13 weeks	84.69	70	78.21	✓	↓↓		
BV109b	% minor planning applications in 8 weeks	69.34	71	73.25	✓	↑↑		
BV109c	% other planning applications in 8 weeks	84.41	86	88.03	✓	↑↑		
SE203	% EH complaints within 3 working days	86	94	96	✓	↑↑		
SE226	% EH customers satisfied with overall service	85.5	93	86	X	↑↑		
SH302	Tenants satisfied with response repairs	94	95	98	✓	↑↑		
SH327	% repair jobs - appointment was made and kept	94	95	98	✓	↑↑		
SH328	Tenants satisfied with refurbishments	92	94	97	✓	↑↑		
SX25	Days to respond to standard search - by post.	10	8	9.1	X	↑↑		
SX26	Days to respond to standard search - electronic	10	2	9.1	X			
SF701	% Contact Centre calls dealt with at first contact	85	80	84	✓	↓↓		
SF703	% Contact Centre callers satisfied	91	92	92	✓	↑↑		
SF731	% Contact Centre calls abandoned	3	3	6.5	X	↓↓		
To achieve successful sustainable communities for Northstowe & other growth areas								
There were no PIs for this area in 2007/08								
To increase the supply of affordable housing								
SH311	Number of completed new affordable homes	227	565	398	X	↑↑		
SH311a	• without funding from Housing Corporation	N/A	153	78	X			
SH311b	• with funding from Housing Corporation	N/A	412	320	X			
SH320	Affordable housing permissions as % of all residential permissions.	20	25	Note 1	Note 1	Note 1		
Summary Statistics for Corporately Important PIs					56%	44%	80%	20%

Note 1 – Currently this data has to be obtained from the County Council but it has not yet been received. Work is ongoing to try to obtain the information internally.

PIs FOR OTHER IMPORTANT CORPORATE MATTERS

2007/08 Performance and 2006/2007 to 2007/2008 Direction of Travel

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel
			Target	Actual	Target Achieved?	
Performance Management						
BV12	Days sick per member of staff	11.1	10.25	10.15	✓	↑↑
Corporate Health						
BV2a	CRE Level achieved	0	2	1	X	↑↑
Bv2b	The duty to promote race equality	42	74	52.6	X	↑↑
BV16a	Staff with disabilities	7.69	8	3.23	X	↓↓
BV17a	Staff from ethnic minorities	4.81	2	3.7	✓	↓↓
SF714	Council is a good employer	80	75	62	X	↓↓
SF715	Councillors attending training	79	85	79	X	↔
SX5	Voluntary leavers / staff	9.4	11	9.54	✓	↓↓
SX20	% of staff with a completed staff appraisal	95	100	Note 1	Note 1	Note 1
Quality of Service						
BV204	The % of appeals allowed	33	36	37	X	↓↓
BV205	Quality of service checklist	90	90	100	✓	↑↑
SE201	Missed bins per 100,000 collections	39	45	48	X	↓↓

Note:

1 – Figures have not yet been made available

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel
			Target	Actual	Target Achieved?	
Income, Finance and Efficiency						
BV9	Council Tax collected	98.8	98.9	99.1	✓	↑↑
BV10	NNDR collection	99.6	99.6	99.8	✓	↑↑
BV66a	Rent Collection	97.8	98	98.4	✓	↑↑
BV66b	Tenants owing more than 7 weeks rent	4.9	4.7	3.46	✓	↑↑
BV66c	Tenants served notices seeking possession	13.6	13	21.16	X	↓↓
BV66d	% of tenants evicted	0	0	0	✓	↑↑
BV76b	The number of fraud investigators	0.17	0.16	0.16	✓	↔
BV76c	The number of fraud investigations	25.33	25	21.48	✓	↔
BV76d	The number of prosecutions	8.21	10	8.36	✓	↔
BV79a	Cases processed accurately	96.7	99	98.4	X	↑↑
BV79bi	Recoverable overpayments accuracy	80.78	81.5	72.93	X	↓↓
BV79bii	Overpayments recovered accuracy	37.94	38.5	34.03	X	↓↓
BV79biii	Overpayments written off	5.08	2.9	6.23	✓	↔
SF707	Variation between General Fund outturn and Budget	8	3	3	✓	↑↑
SX17	Income from funding agencies	266,000	160,000	400,000	✓	↓↓
Satisfaction with Services						
SE223	Satisfaction with Pest control	91.5	91	94	✓	↑↑
SP908	% of listed building applicants - treated fairly	93	90	95.6	✓	↑↑

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel
			Target	Actual	Target Achieved?	
Satisfaction with Service Delivery						
BV212	Average relet time	46	36	41	X	↑↑
SE224	% missed waste collections put right	100	100	100	✓	↑↑
SE225	The % of Pest control first treatments carried out	97	90	96	✓	↓↓
SP902	Delegations to officers as a % of all decisions	90.55	90	93.81	✓	↑↑
SP921	% householder applications determined in 8 weeks	89.37	90	91.76	✓	↑↑
SP925	% applications decided within 5/8 weeks	99	99	99.3	✓	↑↑
Cleaner Villages						
BV199a	Cleanliness of land	24	25	24	✓	↔
BV199b	Unacceptable levels of graffiti	6	5	6	X	↔
BV199c	Unacceptable levels of fly posting	5	2	5	X	↔
Environmental Quality						
BV216a	Contaminated land identified	531	500	555	✓	↑↑
BV216b	Information on contaminated land	8.5	12	10.1	X	↑↑
BV219b	Conservation area character appraisals	17	25	19	X	↑↑
SP903	Historic buildings at risk taken of register	9	6	18.6	✓	↑↑
SP904	Historic buildings improved	15	16	15	X	↔
SP905	Hedges and hedgerow trees created	2,020	4,600	2,275	X	↑↑
SP931	No: of landscape schemes	72	80	0	X	↓↓
Community Safety						
BV218a	% Abandoned vehicles investigated	91	95	95	✓	↑↑
BV218b	Removal of abandoned vehicles	82	90	80	X	↓↓
BV225	Domestic violence	82	91	91	✓	↓↓

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel
			Target	Actual	Target Achieved?	
Community Services						
SX15	% dual use strategy completed	77	100	100	✓	↑↑
Housing Provision						
BV64	Private dwellings 6 months empty - returned to occupation	5	2	3	✓	↓↓
BV183a	Average length of stay in B&B	3.5	2	4.5	X	↓↓
BV183b	Length of stay in Hostel accommodation	34.9	24	26.8	X	↑↑
BV184a	Non-decent homes	4	2	24	X	↓↓
BV184b	Non-decent homes change	- 5.4	50	34	X	↓↓
BV203	% change families in temp accommodation	- 9.5	- 6	- 40.8	✓	↑↑
BV213	Advice lading to preventing homelessness	1	1	2.56	✓	↑↑
BV214	Repeat homelessness	0	2	1.9	✓	↓↓
A Better Future through Partnership						
BV226a	Amount spent on advice and guidance services	85,630	N/A	87,930	✓	↑↑
BV226b	CLS quality mark	100	N/A	100	✓	↑↑
BV226c	Direct provision of advice and guidance	248,160	N/A	255,605	✓	↑↑
SF710	Public satisfaction with ability to influence over local decisions	17	25	17	X	↔
SX1	Election turnout - last election	42	42	41.35	X	↓↓
SX2	% annual canvass forms returned	98	99	98	X	↔
SX16	Parish Plans completed	15	24	19	X	↑↑

#	Description	2006/2007 Actual	2007/08			06/07 to 07/08 Direction of Travel
			Target	Actual	Target Achieved?	
A Sustainable Future for South Cambridgeshire						
BV8	% invoices paid on time	96	97	97	✓	↑↑
BV63	Average SAP rating	64	65	67.02	✓	↑↑
BV82ai	% waste recycled	18.24	20	18.63	X	↑↑
BV82aii	Total tonnage of household waste recycled	10.93	11.2	10.87	X	↓↓
BV82bi	% waste composted	32.74	32	34.34	✓	↑↑
BV82bii	Tonnage of household waste composted	19.61	18.1	20.43	✓	↑↑
BV84a	Kilograms of household waste collected	436.6	445	441.7	✓	↑↑
BV84b	Household waste collection % change	0.56	1.14	0.8	✓	↓↓
BV91a	% of households with kerbside recycling	100	100	100	✓	↑↑
BV91b	Kerbside collection two recyclables	100	100	100	✓	↑↑
BV106	New homes on brown field sites	37	37	Note 1	Note 1	Note 1
Bv200a	Do you have a development plan?	Yes	Yes	Yes	✓	↑↑
BV200b	Were the LDS milestones achieved	Yes	Yes	Yes	✓	↑↑
SP901	Local nature reserve land	11.03	11	11.03	✓	↔
SX21	Single Car users	66	55	74.09	X	↓↓

Note:

1 – This data is supplied by the County Council and it has not yet been received

Summary Statistics for All 77 other important PIs	60%	40%	70%	30%
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