

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
<b>Totals</b>		<b>15</b>	<b>3</b>	<b>8</b>	<b>-</b>	<b>26</b>
<b>%</b>		<b>58 %</b>	<b>11 %</b>	<b>31 %</b>	<b>0 %</b>	

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
<b>Priority PIs</b>			<b>11</b>	<b>7</b>	<b>1</b>	<b>19</b>
<b>% in each performance category</b>			<b>58 %</b>	<b>37 %</b>	<b>5 %</b>	

TABLE 3 – OTHER IMPORTANT PERFORMANCE INDICATORS – YEAR END SUMMARY

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

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?			
<b>To improve customer service</b>								
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	↓↓		
<b>To achieve successful sustainable communities for Northstowe &amp; other growth areas</b>								
There were no PIs for this area in 2007/08								
<b>To increase the supply of affordable housing</b>								
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		
<b>Summary Statistics for Corporately Important PIs</b>					<b>56%</b>	<b>44%</b>	<b>80%</b>	<b>20%</b>

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?	
<b>Performance Management</b>						
BV12	Days sick per member of staff	11.1	10.25	10.15	✓	↑↑
<b>Corporate Health</b>						
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
<b>Quality of Service</b>						
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?	
<b>Income, Finance and Efficiency</b>						
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	✓	↓↓
<b>Satisfaction with Services</b>						
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?	
<b>Satisfaction with Service Delivery</b>						
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	✓	↑↑
<b>Cleaner Villages</b>						
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	↔
<b>Environmental Quality</b>						
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	↓↓
<b>Community Safety</b>						
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?	
<b>Community Services</b>						
SX15	% dual use strategy completed	77	100	100	✓	↑↑
<b>Housing Provision</b>						
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	✓	↓↓
<b>A Better Future through Partnership</b>						
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?	
<b>A Sustainable Future for South Cambridgeshire</b>						
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

<b>Summary Statistics for All 77 other important PIs</b>	<b>60%</b>	<b>40%</b>	<b>70%</b>	<b>30%</b>
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