

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	

Scorecard : Quarterly Integrated Monitoring Report 08/09

Aim : Corporate Objective 1

Approach : 1. Delivering and managing growth

QUARTERLY	1. Trumpington Meadows S106	Jane Green	100	85	0	100	85	A	The revised date is now June 2009. This position is not clear but, subject to the need for amendments. it is hoped to be completed by October 2009.
	2. Cambourne S106	Jane Green	100	76	0	100	76	A	
	3. Agreement on outline Northstowe Heads of Terms	Tom Barrance	100	19	0	100	19	R	Following the completion of the 1st Draft head of terms for the Northstowe S.106, the development partners have not been in a position to deposit the revised application. The developers are currently not in a position to engage in detailed discussions regarding the S.106, hence it is not possible to meet the planned timescale.
	30. £ Funding attracted into growth areas	Tom Barrance	100	306	0	100	306	G	
	4. Qualitative assessment	Tom Barrance	100	100	0	100	100	G	SCDC Claims £583,164. HGF projects £2.6m (incl. Northstowe items) = Total £3.183m. Expenditure £1.038m. Therefore % = 306%. Actioned as part of Horizons report to DCLG.
	5. Northstowe S.106 first Draft head of Terms	Tom Barrance	100	100	0	100	100	G	
	6. Develop the Council Vision for living	Tom Barrance	100	100	0	100	100	G	The development of Northstowe has slipped due to the economic downturn.
	7. Receive the revised Northstowe planning submission	Jane Green	100	80	0	100	80	R	
	8. Business Plan for Northstowe Development Trust	Jane Thompson	100	50	0	100	50	R	

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
									Development of the Northstowe Trust is currently on hold, pending further discussions with partners. The first phase of the Business Plan is currently in draft form but is not expected to be completed until later in 2009/10.
Approach : 2. Securing a sustainable future for council housing									
QUARTERLY	Create a Shadow Board by Sep 08	Denise Lewis	100	100	0	100	100	G	Completed 17/7/08.
	Formal consultation on the housing transfer proposal	Denise Lewis	50	50	0	50	50	G	
	Identification of the preferred model	Denise Lewis	100	100	0	100	100	G	
	Informal consultation with key stakeholders	Denise Lewis	100	100	0	100	100	G	
	Tenant ballot	Denise Lewis	0	0	0	0	0	G	
Approach : 3. Waste and Recycling									
QUARTERLY	6. Introduction of kerbside plastics recycling service	Stuart Harwood-Clark	100	100	0	100	100	G	Plastics have been collected, as part of kerbside scheme, as planned from 6th October 2008.
	7. Strategic procurement options appraisal - provision of waste	Dale Robinson	100	80	0	100	80	A	Visits to other local authorities completed. Specialist advice and guidance received. Desktop research completed. Information being collated by small project group. PFH to set up Member Task and Finish group to take matter forward
	NI195a - Street & environmental cleanliness – Graffiti	Paul Quigley	1	1	0	1	1	G	
	NI195b - Street & environmental cleanliness – Detritus	Paul Quigley	33	28	0	33	28	G	
	NI195c - Street & environmental cleanliness – Fly-posting	Paul Quigley	4	3	0	4	3	G	

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
	NI195d - Street & environmental cleanliness – Litter	Paul Quigley	2	4	0	2	4	R	
	NI196 - Levels of Fly tipping	Stuart Harwood-Clark			0			NA	
Approach : 4. Tackling Climate Change									
QUARTERLY	10. Robust approach to Northstowe development	Tom Barrance	100	30	0	100	30	R	The process has slowed considerably - amendments to outline not now expected until late summer/early autumn 2009. Key to a robust low carbon living infrastructure will be the ability to bring forward a comprehensive site-wide renewable energy solution. This is being taken forward in parallel to the existing outline application - SCDC and partners (Horizons principal agent) pushing ahead with viability and drafting a Memorandum of Understanding to formalise partnership approach and commitment.
	11. £250K capital funding from LPSA Reward Grant	Tom Barrance	100	100	0	100	100	G	The grant request was recommended by the LSP board for LPSA reward funding for £200k (£50k less than we asked for but still excellent news). It was then approved by the Cambridgeshire Together board and was then agreed by County Cabinet in October 2008.
	12. Trumpington Meadows - Exemplar level of Code	Tom Barrance	100	60	0	100	60	R	These exemplar levels are largely tied to the S106 Agreement. The delay is due to the economic climate issues and do not directly relate to CfSH or renewable energy provision.

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
	13. Arbury Park: Erection of wind turbine	Tom Barrance	100	100	0	100	100	G	Turbine is now reported as fully commissioned. All that is required now is site visit to illustrate this prior to release of Sustainability Innovation Funds (held from S106 developer funds for site). Project successfully completed with good results. All that remains is formal presentation to key stakeholders. Following this, steps will need to be taken to ensure that legacy for Orchard Park residents is maximised. Amendments to outline were due by March but it is now unclear when this will happen. However there is unlikely to be a commitment to a wind turbine in the outline application. If pursued it would be via a separate planning application and the developer has yet to offer us any details on this matter.
	14. Arbury Park: Personalised Travel Plan	Tom Barrance	100	100	0	100	100	G	
	9. Upper Cambourne - Higher standards for wind turbine	Tom Barrance	100	20	0	100	20	R	
	Approve new sustainable Contract Standing Orders	John Garnham	100	100	0	100	100	G	
	Approve new sustainable Procurement Strategy	John Garnham	100	100	0	100	100	G	
Approach : Additional – Affordable Housing									
QUARTERLY	NI156 - Households in temporary accommodation	Susan Carter	48	45	0	48	45	G	
	SH311 - Affordable housing provided	Schuyler Newstead	239	274	0	239	274	G	
	SH311a - Affordable housing completed – no funding from Housing Corporation	Schuyler Newstead	20	25	0	20	25	G	
	SH311b - Affordable housing completed –	Schuyler Newstead	219	249	0	219	249	G	

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
	with funding from Housing Corporation SH320 - % Affordable housing planning permissions as % of all permissions	Gareth Jones	25	15.2	0	25	39.7	G	The figures were revised in May 2009, once we had revised data from the County Council. The full end of year actual is 39.7 %, which is an excellent result. The 08/09 average is 16.64 working days.
MONTHLY	BV212 - Average relet time	Susan Carter	15	16.64	0	15	16.64	A	
Aim : Corporate Objective 2									
Approach : 5. Improved service delivery									
QUARTERLY	Programme of service reviews	Paul Swift	100	50	0	100	50	A	
Approach : 6. Improved customer satisfaction									
QUARTERLY	Arrange complaint handling training for managers	Paul Swift	100	100	0	100	100	G	
	Arrange customer services workshops	Paul Swift	100	0	0	100	0	R	The Service First Team decided not to proceed with the workshops in 08/09. Service First now plan to carry out a training needs assessment, with a view to informing the customer service strategy for 09/10. As Per 9 month progress.
	Establish a Business Stakeholder Forum by September 08	Dale Robinson	100	90	0	100	90	R	
									Business surgeries now established for Food Businesses. One Business Breakfast event held during November which SCDC attended - poor take up from businesses, suggesting different format or time of day is needed, and better publicity for the event is needed.

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
	Introduce mystery shopping	Paul Swift	100	95	0	100	95	A	Work progressing with the "New communities Team" on the 3A for business forum.
	Review the Contact Centre Partnership Agreement by March 09	Steve Rayment	100	95	0	100	95	A	Partnership work to review and revise the contract is continuing. A revised draft contract will be available by June 2009.
Approach : 7. Develop equalities practice									
QUARTERLY	Achieve Level 2 of the Equality Standard	Paul Williams	100	96	0	100	96	A	An action plan, designed to complete this task, is now well on the way to completion. Level 2 should be achieved by June 09.
	Actions plans from the six completed equality impact assessments	Paul Williams	100	90	0	100	90	A	Only two actions plans were incorporated into the Service Plans i.e. HR and H&E Services.
	Adopt the Comprehensive Equalities Policy by May 08	Paul Williams	100	100	0	100	100	G	The original target of May 08 was missed due to the death of the Equalities officer. The target was therefore revised and this was achieved.
	Adopt the gender equality scheme by January 09	Paul Williams	100	96	0	100	96	A	The initial draft has been agreed but this now needs to meet the statutory consultation period of 12 weeks. It is now expected that the scheme will be adopted by September 09.
	BV2a - The level of the Commission for Racial Equality's 'Standard	Paul Swift	2	1	0	2	1	A	Level 2 will be achieved in June 09.
	Undertake six priority equality impact assessments	Paul Williams	100	100	0	100	100	G	In the event, 17 were completed by the year-end.

Aim : Corporate Objective 3

Scorecard Performance Detail Report

Period: 31/03/2009

Frequency	Measure Name	Responsible Officer	Current Performance			End of Year Performance			Comments
			Target	Actual	Status	End of Year Target	Estimate	Status	
Approach : 08. Enhance citizen engagement									
QUARTERLY	Cabinet agree the Community Engagement strategy	Paul Swift	100	96	0	100	96	A	Due to the need to carry out extensive consultation, there will be a slight delay until July 09. This is not a statutory obligation and the slight delay is seen as being appropriate to ensure all views are considered.
Approach : 09. Develop the role of scrutiny									
QUARTERLY	Cabinet workshops - how scrutiny can support Council	Paul Swift	100	100	0	100	100	G	
	SX052 - % of scrutiny recommendations accepted by Cabinet	Jackie Sayers	80	90	0	80	90	G	
	SX053 - Public attendance at formal meetings of Scrutiny meetings	Jackie Sayers	50	61	0	50	61	G	
Approach : 10. Promote economic development									
QUARTERLY	15. Initial state of economy baseline report by Dec 08	Tom Barrance	100	80	0	100	80	A	It is now hoped to have the report for the PFH meeting in June 2009.
	16. Economic Development Strategy & Action Plan	Tom Barrance	50	40	0	50	40	A	Funding was not agreed for 08/09 but has been agreed for 09/10. Consultants have been engaged and work is now ongoing with a view to completion by December 2010.
	17. Programme of member & stakeholder events	Tom Barrance	100	100	0	100	100	G	The programme has been set and is currently being implemented.