

## APPENDIX 1

### MILESTONES FOR 2005/06 WHICH ARE LIKELY TO BE NOT ACHIEVED OR WHICH ARE BROUGHT TO THE ATTENTION OF CABINET FOR OTHER REASONS

In the following tables:-

- ? Indicates a milestone where there is uncertainty about its achievement or where achievement of milestone may be delayed but not seriously so.
- X Indicates a milestone not achieved or unlikely to be achieved by the target date or soon after.

#### Milestones for Priority 1 – TO IMPROVE CUSTOMER SERVICE

#	Milestone Action	PFH	Dir.	By When	Position
<b>M11</b>	Contact Centre: Investigate and agree arrangements to maximise the services provided by the Contact Centre and improve working between the Contact Centre and back office	I&CS	F&R	Q4 2005	<b>X</b>
	Likely to slip beyond Q2 2006 due to delays in County programme for BizTalk and MultiVue				
<b>M13</b>	100% ESD: Installation of CMS (Content Management System) to integrate the website and intranet and improve the creation and management of content.	I&CS	F&R	Q3 2005	<b>?</b>
	Intranet integration: November 2005 is latest the estimate i.e. Q4 2005.				
<b>M14</b>	100% ESD: Installation of income management and e-billing	I&CS	F&R	Q3 2005	<b>?</b>
	E-Billing: Some services will be in place during October 2005 but full service unlikely until eBiz solution in place.				
<b>M16</b>	100% ESD: NLIS Land Charges to enable searches to be carried out on-line	I&CS	F&R	Q4 2005	<b>?</b>
	Service availability (NLIS Level 3) via 'online' will be partial. Paper to recommend way forward being developed, NLIS Level 2 already in operation				
<b>M28</b>	Agree service standards and resources following consultation with services, users and staff.	I&CS	H&ES	Q3 2005	<b>?</b>
	All draft service standards have been agreed in principle with each PFH. Formal adoption of standards to be considered by Cabinet in November 2005 i.e. Q4 2005.				
<b>M32</b>	Customer care and telephone training for all staff	I&CS	H&ES	Q3 2005	<b>?</b>
	The brief has been agreed but delivery is pending decisions on the revised 2005/06 budget.				

## Milestones for Priority 2

### TO ACHIEVE SUCCESSFUL, SUSTANABLE NEW COMMUNITIES AT NORTHSTOWE & OTHER MAJOR NEW SETTLEMENTS

#	Milestone Action	PFH	Dir.	By When	Position
<b>M37</b>	Council to approve draft LDF	C, S & CP	DS	Q4 2005	✓
	The Planning Policy Team has been carrying a vacancy since 1st July and will be under pressure to meet the deadlines for reporting LDF representations to Council or for submission to the Secretary of State in January. To meet these targets the team will have to focus exclusively on these matters without any distractions				
<b>M48</b>	Agree reporting and briefing/debriefing arrangements between the Council's representatives on Cambridgeshire Horizons and the Council	Leader	CEX	Q3 2005	?
	Arrangements are being finalised.				
<b>M49</b>	Carry out assessment and agree the model for the provision and management of facilities to be provided by the Council at Northstowe and for governance	Leader	CEX	Q4 2005	?
	A Member/Officer working group is establishing a proposal for a Northstowe Development Trust. Consultants have been engaged and will report in January 2006.				

### Milestones for Priority 3 - TO INCREASE THE SUPPLY OF AFFORDABLE HOUSING

#	Milestone Action	PFH	Dir.	By When	Position
<b>M56</b>	Review the effectiveness of partner arrangements for affordable housing, identifying means of improving joint working	Housing	DS	Q3 2005	?
	It was anticipated that this was achievable but as partnership arrangements are being driven more at a sub-regional level we have been constrained on timing by the need to work with our sub-regional partners. The sub-regional Affordable Housing Group will lead on this overall, although South Cambs will be a full participant in this process.				
<b>M57</b>	Review effectiveness of partnership working on affordable housing at Cambourne and Cambridge Northern Fringe	Housing	DS	Q3 2005	<b>X</b>

#	Milestone Action	PFH	Dir.	By When	Position
	The RSL Cambourne partnership arrangements were reviewed in the summer of 2004 and the current RSL Consortium were successful in being selected for Phase II of the affordable housing provision as Phase I is nearing completion. However, lack of funding and awaiting a decision on Cambourne Enhanced appeal has meant that no progress has been possible in respect of Phase II. Further whilst it was anticipated that a Cambourne bid would be included in the current bidding round for Housing Corporation funding for 2006-2008 at this stage it is now considered doubtful that a realistic bid could be worked up in time. This is primarily because of the planning related issues that need to be resolved e.g. phasing plan etc can be agreed. Thus a further review of the effectiveness of Cambourne partnership arrangements will need to be indefinitely postponed until the delivery arrangements for phase II can be clarified. If the earliest opportunity to make a bid for funding were 2008-2010 the concern would be that Cambourne would then be competing with a number of other major developments e.g. Northstowe, Southern Fringe for available monies. The RSL Consortium will therefore be encouraged to seek a pre-allocation and/or make an in-year bid for funding to ensure that Cambourne can be considered as a substitute scheme should there be any slippage in any other HC funded schemes. The CNF has been significantly delayed i.e. approx 6 months from original forecast start on site due to problems with getting the section 106 Agreement signed. This means that any review of the effectiveness of the partnership arrangements in respect of this site will need to be deferred until at least Q2 2006.				
<b>M63</b>	Northstowe: Review on an annual basis the ratio of intermediate and social rented housing				
	As the overall % of affordable housing and the tenure split have yet to be agreed (section 106 negotiations are still in their early stages) a review in 2005 is now considered inappropriate. It is recommended that such a rolling review commence one year after section 106 heads of terms have been agreed i.e. end of 2006 or early 2007.	Housing	DS	From Q3 2005	<b>X</b>
<b>M58</b>	Review funding options for Cambourne, if insufficient provision made available by the Housing Corporation				
	See notes under M57 re funding situation. Any funding shortfall and available options to address these will need to be considered by the partner LAs and RSLs in Q4 2005 and/or Q1 2006 if no bid can be made or a bid is unsuccessful.	Housing	DS	Q4 2005	<b>?</b>
<b>M52</b>	Undertake annual assessments of feedback from tenants/residents of new affordable housing schemes	Housing	DS	From Q4 2005	<b>?</b>

#	Milestone Action	PFH	Dir.	By When	Position
	Customer feedback questionnaires should be carried out on an ongoing basis by partner RSLs and officers monitor RSLs performance in this area as well as ensure that the information provided by customers is fed back into the design of future schemes and can influence the management of existing schemes. A more formal mechanism is being investigated and a proposal will be discussed with partner RSLs in accordance with this milestone. Once this is in place an annual assessment process can be introduced with reports to the Housing Portfolio Holder, hopefully from the end of this year although this may be delayed until Q1 2006.				
<b>M53</b>	Complete an appraisal of Council held land and property to Identify opportunities for the development of affordable housing				
	This appraisal has been delayed as recruitment to the temp post agreed to enable this work to be undertaken has been put forward as a savings proposal. The new best case scenario is that we will be able to take advantage of an offer made by a partner RSL to help facilitate this work on a free of charge basis. The proposal has received Housing Portfolio Holder in-principle support but there are legal and constitutional issues yet to be resolved before a formal proposal could be considered by Cabinet. If this can proceed then the Council would not be able to dictate the timescale for its start/completion but it is hoped that it could commence by January 06 and complete in the Summer 2006. The appraisal work will also assist with the Travellers-related work e.g. in relation to the land swap option and therefore, as far as is possible, we will try to ensure that the work can be completed in line with the LDF timetable. In the worst case scenario the project would not proceed in order to enable the allocated funding of £24,000 to be used to contribute to the C Tax capping savings requirement. It would not be possible to carry out the appraisal within existing resources particularly in view of the other staffing cutbacks proposed to help meet the C Tax capping savings requirements..	Housing	DS	Q2 2006	?
<b>M55</b>	With partner local authorities in the Cambridge Sub-Region agree and implement new commissioning arrangements to meet our statutory and other housing research requirements				
	There has been no further discussion on this proposal with partner LAs to date. Officers will be raising this with our LA partners in advance of the next budget setting cycle to see if there is interest/agreement to take this forward. It should be known whether this is the case by Q3 2005.	Housing	DS	Q2 2006	?
<b>M54</b>	Agree a programme (with resources) to develop the identified opportunities on Council owned land				
	This milestone will only be achievable if the M53 project is able to proceed.	Housing	DS	Q3 2006	?

**MILESTONES ARISING FROM CPA – PRIORITISATION, PERFORMANCE MANAGEMENT AND FUTURE PLANS**

#	Milestone Action	PFH	Dir.	By When	Position
<b>M66</b>	Draw up implementation plans for priorities, giving clear outcomes and resources for inclusion in the Medium Term Financial Strategy, Workforce Plan and Performance Plan (D4)	Leader	CEX	Q4 2005	?
	Work on priorities for 2006/07 (and milestones to deliver them) delayed by capping exercise.				
<b>M67</b>	Identify low priority areas from which to redirect resources to meet savings in the Medium Term Financial Strategy. (D5)	Leader	CEX	Q3 2005	X
	This process has been incorporated into the capping exercise but there are further savings to be identified for 2006/07 and 2007/08.				
<b>M69</b>	Agree an annual process for prioritisation and resource planning, including the roles of all Members and officers, to give greater certainty about annual processes	Leader	CEX	Q2 2005	X
	Action delayed because budget process for 2006/07 overtaken by capping exercise. Will review budget process for implementation for 2007/08 in the light of changed resource position and the expected inspection report from the Audit Commission.				
<b>M71</b>	Review all PIs with services to ensure that they are being collected in accordance with definitions; that appropriate collection processes are in place; and that they measure service and Council priorities (E1)	R&S	CEX	Q2 2005	?
	Due to staff shortages this has not been progressed as envisaged. However, the collection of national PI data has been much improved as demonstrated in the audit of 2004/05 data. Review of local PIs will be undertaken taking into account the Council's changed resource position.				
<b>M75</b>	Review and re-launch the Performance Management Framework and provide performance management training for Members and managers (E6)	R&S	CEX	Q3 2005	?
	This will depend on the availability of resources and other pressures and the report of the Prioritisation and Performance Management inspection.				
<b>M80</b>	Hold series of presentations at Council meetings to inform Members of the joint work taking place with partners and links with the Community Strategy (F2)	C, S&CP	CEX	Q4 2005	?
	The first briefing session in July was postponed, leading to the overall timetable slipping to Q1 2006.				
<b>M81</b>	Include Community Strategy aims and targets, including LPSA targets, in the corporate monitoring system (F3)	R&S	CEX	Q2 2005	?
	LPSA only signed off between County Council and Government in July (after publication of Performance Plan). Actions to support the targets now being developed. Monitoring will be carried out by the LPSA Reference Group and the LSP Executive.				
<b>M82</b>	Develop a timetable for the review of the Council's Corporate Objectives and review of the Community Strategy with a view to convergence by April 2007 (F4)	Leader	CEX	Q2 2005	?

#	Milestone Action	PFH	Dir.	By When	Position
	Joint consultation (for both the review of the Community Strategy and the Council's Priorities) currently being considered. The rest of the timetable will then be developed and taken to the LSP Executive and the Cabinet.				
<b>M83</b>	Write policy papers with scenarios for future role of Council in relation to the new settlements and urban fringes and the rest of the district (F6)	Leader	CEX	Q4 2005	?
	To be considered by the Growth Area Project Team.				
<b>M84</b>	Use policy papers from M83 for discussions with Members and partners (F7)	Leader	CEX	Q1 2006	?
	Subject to progress on M83.				

### WASTE AND RECYCLING SCHEME

#	Milestone Action	PFH	Dir.	By When	Position
<b>M87</b>	Develop a cleaner streets strategy				
	Achievement of this milestone was partly reliant on the agreement to the recommendations from the Best Value review into Waste Management, Recycling and Street Cleaning. However due to the capping situation the funding was not agreed. Developing proposals to compensate for the implications of the capping process have also meant that some parts of the work have been delayed; however the work is still moving forward.	EH	H&ES	Q3 2005	?
<b>M88</b>	Evaluate the new integrated Waste and Recycling scheme				
	Developing proposals to compensate for the implications of the capping process have meant that some parts of the work have been delayed; however the work is still moving forward.	EH	H&ES	Q3 2005	?

### MAJOR 2005/06 ISSUES FACING THE COUNCIL

#	Milestone Action	PFH	Dir.	By When	Position
<b>Inspections and Audit</b>					
<b>M96</b>	Draw up a plan to implement the recommendations from the inspection of Prioritisation and Performance Management				
	Still awaiting the report of the Prioritisation and Performance Management inspection, which is now expected in the week beginning 7 <sup>th</sup> November. The ability to implement the recommendations will be affected by the Council's reduced capacity.	R&S	CEX	Q3 2005	?
<b>Travellers</b>					

#	Milestone Action	PFH	Dir.	By When	Position
<b>M100</b>	Prepare for the Victoria View Inquiry and the publication of the Moor Drove decision from the Secretary of State	P&E	DS	Q3 2005	?
	The Moor Drove appeal decision went in favour of the Council. Residents are now requesting leave to appeal but there is no date for the hearing yet.				
<b>M101</b>	Consider and draw up proposals to respond to the Travellers Housing Needs (THN) survey	P&E	DS	Q3 2005	?
	We are hoping to report the results of the THN survey to Members in November/December. This will link into the development of a Travellers Development Plan in the LDF. There are however, concerns about the draft report produced by the consultant, which are being addressed by the Strategic Officer Group (SOG) on Traveller's issues.				
<b>M103</b>	Develop a realistic fair and consistent strategy for deciding the location of traveller sites in the district	Ldr	CEX	Q4 2005	?
	SOG has clarified its thinking on this issue during this year, and this action is no longer appropriate. It is now clear that decisions on the location of sites are linked into the development of supplementary LDF guidance on Travellers issues, which is likely to be finalised in 2007. SOG will produce an interim strategy, in Q1 2006, but it will need to focus on our approach to community development, lobbying and addressing current unauthorised sites (some of which may be suitable for approval) in advance of the adoption of the LDF.				
<b>Efficiency Savings</b>					
<b>M92</b>	Implementation of the 2005/06 Annual Efficiency Statement to achieve £513,000 savings	R&S	CEX	Q1 2006	?
	Target likely to be achieved but will depend on demonstrating that performance has not dropped on relevant performance indicators.				
<b>093</b>	Develop efficiency savings for 2006/07 and 2007/08 for inclusion in the 2006/07 Annual Efficiency Statement	R&S	CEX	Q1 2006	?
	Targets likely to be achieved, but will be challenging to find additional savings in the light of the savings already made through capping.				