

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

---

**REPORT TO:** Leader and Cabinet

3 June 2013

**AUTHOR:** Executive Director (Corporate Services)

---

### CORPORATE PLAN 2012/2013: REVIEW OF PERFORMANCE

#### Purpose

1. This report summarises performance against the Council's key actions for 2012-13 as set out in the Corporate Plan 2012-2017, in terms of delivery of project objectives and associated performance indicators.

#### Recommendations

2. Cabinet is invited to consider, comment on and note the Council's performance as set out in the report and **Appendix A attached**.
3. This recommendation is required to enable Cabinet to review the organisation's performance during 2012-13. The review will inform the evidence base for the ongoing review of priorities and enable, where appropriate, resources to be redirected to address underperformance and reflect emerging priorities.

#### Background

4. In February 2012 Council agreed a Corporate Plan for 2012-2017 consisting of a high-level Vision and Strategic Aims, and using a number of approaches to carry out specific actions under each aim. Progress against these actions is measured quarterly through reports to Executive Management Team (EMT) and Cabinet.

#### Considerations – Corporate Plan Actions

5. The Council made good progress with implementing its key actions and has achieved a number of positive outcomes for service delivery – see **Appendix A attached** for commentary against each action. The table below picks out some specific successes and areas for improvement arising from learning from the implementation of key projects and the changing external environment. EMT considered the report at its meeting on 22 May 2013 and was satisfied that there are no other key performance indicators or projects causing concern.

Successes	Areas for Improvement
<p><b>Contact Centre</b> first-time resolution rate consistently above 80%, compared to performance below 70% under the previous arrangements.</p> <p>Reduction of <b>staff sickness</b> absence levels – year-end average of 7.18 days per employee compared to 11.5 days during 2011-12.</p> <p>Year-end <b>Council Tax, Business Rate (NNDR) and Rent collection</b> figures of 99.2%, 99.2% and 98.9% respectively. Each surpassed tough targets, confirming SCDC as one of the top-performing district councils in the country in this regard.</p> <p>Improvement in Development Control performance in <b>determining planning applications</b> (e.g. performance in determining Other applications was above target for the last three months of 2012-13, having been below target prior to this) and reducing caseload to a more manageable level (around 400 cases compared to over 600)</p> <p>The Council's average processing time for <b>Benefits</b> claims was 12.71 days, within the target of 13 days.</p> <p>A survey conducted by Health and Environmental Services identified 95% business satisfaction rate with the Council's <b>regulatory services</b>.</p> <p>South Cambridgeshire has been declared the second best place in the country in which to <b>do business</b> (Municipal Journal / Local Futures)</p>	<p>Call waiting times for customers using the new <b>Contact Centre</b> have been longer than desired during peak periods. EMT approved the reallocation of existing, and the addition of extra, staffing resources to address this. Average call answer time has reduced, although it remains higher than we would like. The situation continues to be closely monitored through monthly reports to EMT.</p> <p>The new contact centre uses 'cloud' technology; there have been technical problems, which we continue to work proactively with our suppliers to resolve.</p> <p>The average time for processing change of circumstances <b>Benefits</b> forms did not reach target, although the final figure of 12.31 days represented an 0.5-day improvement on the 2011-12 figure. The number of change of circumstances forms to process increased by 15%, or 3,000 forms, over the same period.</p> <p>The headline reduction in total household <b>waste diverted from landfill</b> (including litter, road sweepings, fly tips, clinical waste and bulky collections) was 55.93%, below the target of 65%. The commentary under Council Action C2 provides a full explanation why this target was missed – see <b>Appendix A</b> for details.</p> <p>Only 72.2% of undisputed invoices were paid within ten days, against a target of 80%. EMT has reminded managers of the importance of prompt payment of suppliers, and will continue to monitor performance against this indicator closely during 2013-14.</p>

## Implications

6. Financial	Year-end outturn information is being finalised, alongside the preparation of the annual accounts for audit; provisional figures will be circulated to EMT members for comment in early June, prior to submission to Cabinet on 27 June 2013 (including requests for budget rollovers)
Legal	None specific arising from this report.
Staffing	None specific arising from this report.
Risk Management	There are currently no performance issues with implications for the council's strategic risks, which are monitored on a quarterly basis by EMT and the Corporate and Customer Services Portfolio Holder.
Equality and Diversity	None specific arising from this report
Equality Impact Assessment completed	No Not applicable to an information report
Climate Change	None specific arising from this report.

## Consultations

7. Corporate Plan aims and actions are based on residents' identified priorities and subject to consultation each year prior to adoption. The Council's Consultation Panel and Youth Council will be consulted on the key areas they feel the Council should be focussing on in terms of planning and delivering services and measuring effective performance; feedback from these exercises will inform the ongoing review of the Corporate Plan and performance management framework.
8. This report has been circulated to members of the Scrutiny and Overview Committee. Feedback and comments will be reported at the meeting.
9. The Corporate Governance Committee has recently reviewed the format and reporting process for key year-end documents, with a view to developing more integrated means of reporting through the Annual Governance Statement (AGS). As a result of this review, it is proposed that the AGS for 2012-13 will include reference to Corporate Plan performance.

## Effect on Strategic Aims

10. This report and Appendix demonstrate that the Council has made significant progress against the majority of its actions during 2012-13, although particular areas for improvement remain. The commentary in Appendix A identifies a number of noteworthy achievements which are leading to positive outcomes for our customers.

**Background Papers:** the following background papers were used in the preparation of this report:

[Corporate Performance Health Card](#) (link available to Members and Officers; alternatively please contact Richard May on the number/e-mail address below)

**Contact Officer:** Richard May – Policy and Performance Manager  
Telephone: (01954) 713366  
[Richard.may@scambs.gov.uk](mailto:Richard.may@scambs.gov.uk)