

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet
AUTHOR: Chief Executive

9 February 2005

9-MONTH PERFORMANCE REPORT – APRIL 2005 TO DECEMBER 2005 CORPORATELY IMPORTANT PIs FOR 2005/06

PURPOSE

1. The report provides Cabinet with a final opportunity to review progress as at the end of December 2005 and where possible initiate action to address likely missed targets.

2. Quality, Accessible, Value for Money Services	Improving performance, through effective monitoring, will enable the Council to demonstrate that it is being more effective in achieving its objectives and priorities.
Village Life	
Sustainability	
Partnership	

GENERAL

3. PI Owners published their 9-month cumulative actual and end-of-year estimate data in PIMMS, which is the source of information for this report. The report largely focuses on those PI's where the annual targets are unlikely to be achieved.
4. The report identifies two categories of PIs from the Performance Plan (PP) 2005:
 - a) 2005/06 Priority PIs
 - b) Other grouped important PIs

2005/06 PRIORITY PIs

5. **Appendix 1** provides a 9-month update on these 12 priority PIs and the final column in that appendix indicates whether performance:

(✓) - will be on target
(?) - may miss the target
(X) - will miss the target

6. In summary the projected end-of-year performance for the 12 priority PIs is as follows:

Ahead of Target

BV 12 - Staff Sickness – Winter months to come but the signs are now very positive.

On Target

BV 109a – Major Planning applications – The target is forecast to be met, which is a significant achievement. This is being achieved through the appointment of the Majors Champion and a changed approach to the process.

BV 109b – Minor Planning Applications – Should be achieved

BV 109c – Other Planning Applications – On target but under pressure

BV 157 – ESD 100% - On target

SF 701 - Contact Centre calls first contact – On Target

SF 703 – Contact Centre Customer satisfaction – Current satisfaction ahead of target

SX 18 - Complaints handling – On target

BV 212 – Council House relet times – On target

SH 302 – Tenant satisfaction with repairs - On Target

Target will not be achieved

BV 66a - Rent Collection

7. It is unlikely the target will be met due to earlier staff resource issues. Accountability for this PI spreads across departments and there is now more liaison between F&R and H&E to try to improve performance (e.g. using neighbourhood managers to assist in the process).

SH 311 - Affordable Housing Completions

8. The target will not be met. Due to staffing issues it has not been possible to collate the information for this quarter but this will shortly be resolved and the team will be reorganised, which will improve the situation. Completions are happening and the end of year figure is expected to be 213, which is lower than the target due to some schemes slipping into 06/07. Schemes that have slipped will be completed in 06/07.

Priority 1 - To Improve Customer Service

9. All but one PI is on target.

SE203 - % of environmental health complaints responded to within 3 working days

10. Target 93%. The year-end estimate is 85%, which is due to staff shortages that are likely to impact on future performance.

BV 78b – Benefits Change in Circumstances process time

11. Target 7 days. The year-end estimate is 8 days. Performance is however expected to be within the 9 day standard specified by the DWP Performance Standards.

Priority 2 - To achieve successful, sustainable new communities at Northstowe and other major new settlements

12. There are currently no PIs for this priority. It is unlikely that significant PI's, worthy of reporting to Cabinet, will have been developed until the Section 106 is agreed in 2007.

Priority 3 - To increase the Supply of Affordable Housing

13. Apart from one priority PI (SH311), which is referred to in para: 8, there is one other area of continuing concern:

SH320 – Affordable housing planning permissions as % of all residential permissions

14. There are still no PIs to facilitate effective quarterly monitoring of this priority area within Development Control. Cabinet therefore still has no effective means of monitoring how Development Control officer's actions influence the provision of affordable housing. Cabinet have however agreed the following 2006/07 corporate milestone.

2006/07 Corporate Milestone 23 – Planning Service: establish monitoring of affordable housing permissions - Q2 2006

15. This measure will ensure that the need to identify effective monitoring measures in this priority area will continue to be raised each quarter in future Cabinet reports.

Performance Management & Corporate Health

16. The following comments are relevant at this time:

SF 713 – Employee training

17. Target £400. A year-end estimate has not been supplied but the current average spend is £181.62. This planned under-achievement will be a positive outcome in this unusual year.

SX 715 – % Councillors attending Training

18. Target 85%. The year-end estimate is 50%. The target is likely to be missed as cuts of more than 50% were made as a capping saving. The Members Training Advisory Group recommended training courses should be made available following the May 2006 elections.

SX 5 – Number of employees leaving voluntarily

19. Target 10%. The year-end estimate is 11.24%. This may be seen as a positive situation in the current financial position as it has reduced the need for some redundancies.

Income, Finance and Efficiency

20. Apart from BV66a, which is a priority PI and is referred to at para: 7 the only other PI which will miss its target is:

BV79a % cases for which the calculation of benefit was correct

21. Target 99.1%. The year-end estimate is 98.2% (75 cases in 9 months were checked of which 8 errors were identified). Even if 100% accuracy is achieved in the remaining quarter it will not be possible to achieve the target. However, performance in this PI is still considered to be strong.

Satisfaction with Services & Service Delivery

22. The majority of PIs are on target with the following exceptions.

SE 225 – Pest Control treatments within 4 days.

23. Target 90%. The year-end estimate is 80%. The loss of the PCO post following a resignation and then capping will affect our ability to meet the target; as the peak period is November to March. This appears likely despite a reduction in activity following the introduction of charges in November 2005.

SH301 % non-urgent repairs completed on time

24. Target 92%. The year-end estimate is 85%. The problem appears to be that on some occasions neither contractor is informing the system when jobs are complete or alternatively an extension of time is required to complete it. Regular meetings (monthly) with both contractors have been arranged to resolve these operational issues.

Quality of Service

25. Everything is on target.

Cleaner Villages & Environmental Quality

26. Apart from two Conservation PI's everything is on target.

SP904 Historic buildings improved as a result of LA action

27. Target 22. The year-end estimate is 12. The Historic Building Grant budget was initially frozen and then effectively halved in 2005/06, due to capping economy measures. This has affected the extent of support and will reduce the end of year estimate to below the original target.

SP931 Landscape schemes implemented

28. Target 70. The year-end estimate is 39. The Landscape Officer left SCDC during this last quarter, which has resulted in difficulty in implementing and collecting information on schemes. The post was initially frozen, due to capping, but recruitment to the post has now been authorised and will commence by end January 2006. The expectation is that the target may not be met.

Community Safety & Community Services

29. The capping cuts have caused problems in this area with various PIs being affected as follows:

BV218a % of new abandoned vehicle reports investigated in 24 hours of notification

30. Target 85%. The year-end estimate is 80%. This is due to resources being diverted to cover for vacant Dog Warden and Refuse & Recycling Support Officer posts, which could affect future performance.

SX12, SX13 & SX14 – Art, Sports & Community Development Strategies

31. Taking into account the significant and adverse capping implications within Community Services, the core Arts, Sports and Community Development strategies are being amalgamated. The resultant strategy will inevitably have less ambitious outcomes.

Housing Provision

32. The two key areas in this section are Decent Homes and Homelessness and all signs are positive except for one PI as follows:

BV183a Average stay in B&B

33. Target 3 weeks. The year-end estimate is 4 weeks. The figures have been adversely affected by one household that spent 178 days in B&B during 04/05 but our duty to them did not end until the 3rd quarter of 05/06 and have to be included. The 05/06 national standard is to achieve an average stay of "less than 6 weeks" and this will be achieved.
34. The average time families, with children or who are pregnant, have spent in B&B since April 2005 is 3.07 weeks. Since 18th December 2005 nobody has been in B&B at all and no family has been in B&B since the beginning of November.

A Better Future through Partnership

35. The PIs are on target.

A Sustainable Future

36. Most year-end estimates are on target or will exceed them. The following PIs will however not achieve their targets:

BV8 % Invoices paid within 30 days

37. Target 98%. The year-end estimate is 97%. Acknowledging the national government target was 100% the Management team set a SCDC target of 98%, which will not be achieved. It should however be noted that 97% would be a significant improvement on 04/05 when it was 92.42%. It would also be the best performance since 01/02 when it was 97.5%. Thus whilst a very challenging target will not be met there has been a significant improvement in performance on the previous years.

SX 21 - % SCDC employees single car users

38. Target 49%. The annual Travel for Work Survey took place October 2005 survey. The results show that 63% of South Cambs employees are single car users. This is an improvement on the October 2004 position, from Hills Road Cambridge, where there were 68% of single users. However the target will not be achieved and it is difficult to see what can be done to bring it to the 49% figure.
39. It would appear appropriate to look to set annual incrementally reducing targets, which would be designed to achieve the 49% at some specified time in the future. In this way it would be realistic to plan for annual measures to bring about this incremental change.

SUMMARY

40. Some PI Owners are forecasting a very successful year where the targets will be exceeded (e.g. BV8 – Staff sickness).
41. The majority of PI Owners continue to estimate that the majority of PI targets will be achieved, which is a real achievement given the pressures that have been on everybody during the year. Development Control staff are to be praised for their improvement in the processing of planning applications and especially Major Planning Applications (BV109a).
42. Some challenging targets will be missed but this should not hide the impressive improvement on the previous years performance (e.g. BV8 – Payment of invoices).
43. The performance of some PIs has been adversely affected by temporary delays in appointments because of capping and other permanent staffing redundancies, which will continue to affect future performance. The following PIs, categorised by portfolio, have clearly come under strain and most of this is due to abnormal pressures i.e. capping and reduced capacity:

Resources and Staffing

Priority PI - BV66a - Rent Collection

BV78b - Benefits change in circumstances process times

BV79a – % cases for which benefit calculation was correct

SF713 - Employee Training

SX5 – Employees leaving voluntarily

SX715 - % Councillors attending training

BV8 - % invoices paid within 30 days

Planning and Economic Development

Priority PI - SH311 - Affordable house completions

SH320 – Affordable housing planning permissions

Northstowe/Other Major new Settlements - The current lack of PIs for

Northstowe/Major Area may be understandable but it will be important to continue to look for meaningful PIs, which will facilitate effective corporate monitoring.

Environmental Health

SE203 - Environmental Health response to complaints

SE225 - Pest Control treatments

BV218a - % abandoned vehicles investigated in 24 hours

Conservation, Sustainability & Community Planning

SX21 – SCDC single car-use employees

SP904 – Historic buildings improved

SP931 – Landscape schemes implemented

Housing

SH301 - % non-urgent repairs on time

BV183a – Average stay in B&B

Community Development

SX12, 13 & 14 - Community Services strategies

CONCLUSION

44. The vast majority of PI Owners continue to be optimistic that they will achieve their 05/06 PI targets. This achievement will have been against a background of highly disturbing events and cuts in capacity, which are largely due to the capping situation.
45. Two of the priority PIs (BV66a and SH311) would appear likely to fail to achieve their targets and there is little that can be done to retrieve the situation at this stage.
46. Of the remaining PIs, that are likely to fail to achieve their target, there is also little that can now be done to retrieve the situation.

RECOMMENDATIONS

47. The recommendations are largely designed to enable Cabinet to focus on the PIs where it may be possible to bring about an improved performance by the year-end. Cabinet is recommended to:
 - (a) Note that the following PIs are unlikely to achieve their target but recognise that there is nothing that can now be done to change the situation:
 - SH311 – Affordable Housing Completions
 - SE203 - % of environmental health complaints responded to within 3 working days
 - SF713 – Employee training
 - SX715 - % Councillors attending training
 - SX5 – Number of employees leaving voluntarily
 - BV79a - % cases for which the calculation of benefit was correct
 - SE225 – Pest Control treatments within 4 days
 - SP904 – Historic Buildings improved
 - SP931 – Landscape schemes implemented
 - BV218a - % abandoned vehicle reports investigated in 24 hours
 - SX12, SX13, SX 14 – Art, Sport & Community Development Strategies
 - BV8 – Invoices paid within 30 days
 - SX21 - % SCDC employees who are single car users
 - (b) Note that the following PIs are unlikely to achieve their target but recognise that it will be acceptable to achieve a less stringent national target:
 - BV78b – Benefits change in circumstances process times
 - Bv183a – Average stay in B&B
 - (c) Note that it may be possible to improve the performance of the following PIs if the suggested actions are accepted by the appropriate portfolio holders:

Resources and Staffing

BV66a - Rent Collection - Ensure that the liaison between F&R and H&E is coordinated and maximised.

Planning and Economic Development

Northstowe PIs - Continue to require the development of appropriate PIs

SH320 – Affordable housing permissions - Continue to require Development Control to identify appropriate PIs

Housing

SH301 - Urgent repairs on time – Ensure that all that can be done is being done.

- (d) Publicly recognise the significant successes of officers during what has been a traumatic year for everybody.

BACKGROUND PAPERS: The Performance Plan 2005.

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