

9-MONTH - Cabinet Report on 2005/06 Priority PIs Performance - AS AT END OF DECEMBER 2005

PI	Description	05/06 Annual Target	9-Month (cumulative) actual	End of Year Estimate	On Target
Portfolio - Resources & Staffing					
BV12	Number of days sick per member of staff	11	6.07	8.57	✓
This is the figure to 15 December. The main winter months are still to come but the current performance would give an annual figure of 8.57, which is lower than the national standard of 8.93.					
BV66a	% of rent collected	98 %	95.30 %	96.60 %	✗
It is unlikely that the target will be met due to earlier resource issues. Accountability for this PI spreads across departments and there is more liaison between F&R and H&E to try to improve performance (e.g. using neighbourhood managers to assist in the process).					
Portfolio - Planning & Economic Development					
BV109a	% of major planning applications determined in line with government targets to determine in 13 weeks	57 %	55 %	57 %	✓
The changed approach, with the appointment of a Majors Champion, has had a very positive impact and the projection is now that the target can be achieved.					
BV109b	% of minor planning applications determined in line with government targets in 8 weeks	65 %	68 %	65 %	✓
This target will be achieved.					
BV109c	% of other planning applications determined in line with government targets in 8 weeks.	85 %	83 %	85 %	✓
It is projected that this target will be achieved but it will be a very close call.					
SH311	Number of affordable housing of all types and tenures completed	238	73 +	213	✗
Due to pressure on staffing resources it has not been possible to collate the information for this quarter. However 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, which will be completed in 06/07 are (59 units in total): Balsham (High St), Bourn (Rockery Fm) Fowlmere (Triangle), G Morden (Trap Rd) Melbourn (Norgetts Ln), Swavesey (Whitton Cl) and Duxford (Hunts Rd). Cambourne GC31 will be 71 units, rather the 37 originally shown, which adds 34 to 05/06, giving a net loss of 25 on the target.					
Portfolio - Information & Customer Services					
BV157	Number of types of interactions enabled for electronic delivery as a % of the types of interactions legally permissible for electronic delivery	100 %	100 %	100 %	✓
SF701	% of Contact Centre calls dealt with at first contact	70 %	70 %	70 %	✓
SF703	% of Contact Centre callers satisfied with how call was answered	75 %	90 %	75 %	✓
SX 18	% making complaints satisfied with the handling of the complaint	35 %	38 %	35 %	✓
Results are encouraging with satisfaction levels ahead of the target.					

Portfolio – Housing

BV212	Average calendar days to re-let local authority dwellings	30	33	30	✓
On target.					
SH302	% of tenants satisfied with work as a proportion of those returning a response repairs satisfaction slip	91 %	96 %	91 %	✓
On target.					