

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

**REPORT TO:** Leader and Cabinet  
**AUTHOR:** Chief Executive

10 November 2005

### 6-MONTH PERFORMANCE REPORT – APRIL 2005 TO SEPTEMBER 2005

#### CORPORATELY IMPORTANT PIs FOR 2005/06

##### Purpose

1. Cabinet requires 3-monthly update reports on whether the annual targets for the 2005/06 corporately important PIs are likely to be achieved. This report provides a mid year picture of what may and may not be achieved.

2. 

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

##### General

3. The Policy and Performance Team requested PI Owners to input the data into PIMMS, which is the source of information for this report. This report provides a full picture of the current situation, including robust year-end estimates.
4. The Performance Plan (PP) 2005 divides the PIs into the following categories:

##### 12 - 2005/06 Priority PIs

##### 79 - Corporately Important PIs

The 79 corporately important PIs are sub-divided as follows:

- a. **8** – Priority 1 – To Improve Customer Service
- b. **Nil** – Priority 2 – To achieve successful, sustainable new communities at Northstowe and other major new settlements
- c. **3** – Priority 3 – To increase the supply of affordable housing
- d. **68** - Other Corporate PIs.

##### 42 – Other Annual Corporately Important PIs

These “other” PIs are not suitable for 3-monthly reporting and will not be mentioned in this report.

5. All published PI data is available on PIMMS, which can be viewed by all staff and Members.

#### 6-MONTH PERFORMANCE

6. This report focuses on areas of low performance against targets set out in the PP 2005.

##### Priority PIs

7. **Appendix 1** provides a 6-month update on the 12 priority PIs. Following the end-of-year estimate column is a column which indicates whether performance:

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

8. Following is a summary of the projected end-of-year situation for each of the 12 priority PIs:

**SX 18 - Complaints handling** – Satisfaction ahead of target

**SF 703 – Contact Centre Customer satisfaction** – Satisfaction ahead of target

**BV 212 – Council House relet times** – On target

**SF 701 - Contact Centre calls first contact** – On Target

**SH 302 – Tenant satisfaction with repairs** - On Target

**BV 12 - Staff Sickness** – Half-year performance promising but winter months to come

**BV 109b – Minor Planning Applications** – On target but under pressure

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

**BV 157 – ESD 100%** - On target but under pressure

**BV 66a - Rent Collection** – It is increasingly unlikely that the target will be met due to resourcing issues. It is recognised that the accountability for this PI spreads across departments and there will be more liaison between F&R and H&E to try to improve performance.

**SH 311 - Affordable Housing Completions** – The target will not be met. Some schemes have been delayed due to legal and planning problems and have now past the point of having any chance of completions in 05-06 but they will be completed in 06/07. The following schemes (59 units in total) are affected: Balsham (High St), Bourn (Rockery Fm) Fowlmere (Triangle), G Morden (Trap Rd) Melbourn (Norgetts Ln), Swavesey (Whitton Cl) and Duxford (Hunts Rd). However Cambourne GC31 will be 71 units, rather the 37 originally shown, which adds 34 to the estimate, giving a net loss of 25.

**BV 109a – Major Planning applications** – The target will not be met. A changing approach is beginning to have an impact, due the appointment of a Majors Champion. Additional work is being carried out to provide early categorisation of the applications, which are likely to be determined within 13 weeks. However staffing of area 3 continues to be a problem. The local target was set at 57% to enable the authority to achieve the national 57% target. There could be adverse implications of not achieving the national target as it forms part of the assessment decision for the Planning Delivery Grant.

#### Customer Satisfaction

9. All signs are very positive.

#### Promptness of Service Delivery & Quality of Customer Service

10. There are clear signs that the quality of service is beginning to suffer i.e.

**SE 203 – EH complaints response within 3 days**

11. Target 93%. Year-end estimate 75%, due to staff shortages.

### **BV 179 – Land Charge searches**

12. Target 100%. Year-end estimate 95%, due to staff shortages.

### **BV 78b – Benefits Change in Circumstances process time**

13. Target 7 days. Year-end estimate 8.9 days. In light of the current workload 7 days is unlikely to be achieved. However performance is expected to be within the 9 day standard specified by the DWP Performance Standards.

### To achieve successful, sustainable new communities at Northstowe and other major new settlements

14. There are currently no PIs for this priority. One of the 05/06 milestones (i.e. M42) includes the need to develop PIs for Northstowe and the other growth areas. Now that the Growth Area Project Manager is in place consideration can be given to developing appropriate PIs. However it is unlikely that significant PI measures, worthy of reporting to Cabinet, will have been developed and in place until the Section 106 is agreed in 2007.

### Affordable Housing PIs

#### **Affordable Housing Permissions**

15. A PI (or PIs), designed to facilitate effective quarterly monitoring of this priority area have not yet been agreed within Development Services. This means that Cabinet has no effective means of monitoring how Development Services officers actions (excluding the number of completions) influence the provision of affordable housing.

#### **BV 64 - Private Sector Dwellings**

16. Target 15%. Year-end estimate 2%. It appears that the original target was erroneously set at 15% rather than there being any adverse effect from capping.

### Performance Management & Corporate Health

17. Some performance management indicators are only suitable to annual reporting but the following comments are relevant.

#### **SF 713 – Employee training**

18. Target £400. A year-end estimate has not been supplied but at the mid-year point the average spend is £121. The figure is clearly affected by the capping situation as only “essential training” is being approved and therefore significant under-achievement of this target will be a positive outcome for this year.

#### **SX 715 – % Councillors attending Training**

19. Target 85%. Year-end estimate 70%. The target is likely to be missed as this year's budget has been cut by more than 50% from £11,560 to £5,560. The Members Training Advisory Group recommended that training courses be available following the elections in May 2006.

#### **SX 5 – Number of employees leaving voluntarily**

20. Target 10%. Year-end estimate 10.32% (extrapolated from 6 month figure of 5.16%). In the capping situation this is a positive assistance in reducing the need for redundancies

#### Income, Finance and Efficiency

21. The majority of PIs are on target and where they are slightly off target it is not considered important enough to report on here.

#### Satisfaction with Services & Service Delivery

22. The majority of PIs are on target.

#### **SE 225 – Pest Control treatments within 4 days.**

23. Target 90%. Year-end estimate 85%, which is due to the reduction in the number of pest control operatives from three to two following a resignation in June 2005. The subsequent freeze in replacement of this post may affect the ability to meet the end-of-year estimate, as the annual peak period is November to March.

#### Quality of Service

24. All signs are very positive.

#### Cleaner Villages & Environmental Quality

25. All signs are very positive.

#### Community Safety & Community Services

26. Within Community Services the core Arts, Sports and Community Development strategies will be redrafted to take into account the significant and adverse capping implications. The resultant strategies will inevitably have less ambitious outcomes.

#### Housing Provision

27. The two key areas in this section are Decent Homes and Homelessness and all signs are positive.

#### A Better Future through Partnership

28. Most of these PIs are not suitable for quarterly reporting but the following comment is relevant.

#### **SX 16 – Villages with completed Parish plans.**

29. This information has not yet been provided by ACRE.

#### A Sustainable Future

30. All year-end estimates are very positive but there is one issue to highlight.

#### **SX 21 - % SCDC employees single car users**

31. Target 49%. The results from the annual Travel for Work Survey in October 2004 showed that 68% of employees were single car users. The 05/06 target is therefore highly challenging. The results from the October 2005 survey will be available by December.

## **SUMMARY**

32. The report indicates that despite the capping implications the majority of PI Owners are still estimating that most targets are likely to be achieved. Only time will tell if this confidence will be realised but PI Owners have not made their estimates lightly.
33. The following areas are forecasting a particularly successful year:
- a. Corporate Complaints handling
  - b. Contact Centre
  - c. Council Housing
  - d. E Government e.g. web site satisfaction
  - e. Benefits
  - f. Customer satisfaction and service delivery
  - g. Quality of service
  - h. Cleaner villages and Environmental Quality
  - i. Abandoned vehicles
  - j. Homelessness
  - k. A sustainable future
34. However the following areas are clearly coming under strain:
- a. Affordable house completions
  - b. Promptness of service delivery e.g. EH response to complaints
  - c. Land Charges standard search response times
  - d. Employee Training
  - e. Pest Control
  - f. Planning Applications, particularly Major applications (para: 34 refers)
  - g. Community Services (para: 35 refers)

### **BV109a - Major Planning Applications**

35. This is a 05/06 priority PI and the inability to achieve the national target may adversely affect the Planning Delivery Grant.

### **Community Services**

36. The deep cuts caused by implementation of the capping decisions will have a significant and adverse impact of the services ability to deliver desired outcomes. Core strategies will need to be rewritten to reflect the reduced capacity.
37. There are still two priority areas which do not have PIs with which to monitor performance:

### **Northstowe/Other Major new Settlements**

38. Whilst the current lack of PIs for Northstowe/Major Area is understandable it will be important to continue to look for meaningful PIs, which will facilitate effective corporate monitoring at the earliest opportunity.

### **Affordable Housing**

39. This is a 05/06 corporate priority area but there are still no PIs to enable Cabinet to monitor the impact of SCDC officer's actions on the provision of affordable housing. Development Services are continuing to develop appropriate PIs for this important area and Cabinet should expect this to be completed soon.

## CONCLUSION

40. Unsurprisingly the reality of capping is having a detrimental effect on staff morale and service delivery in some areas. Possibly surprisingly PI Owners are however still optimistic in most areas that they will achieve their 05/06 PI targets.
41. It will be important for Cabinet to identify areas, which should continue to be a priority and those which should not, so that if required resources can be diverted to priority areas in a planned and focused way. The recommendations are designed to enable PFH's to focus on the weaknesses in their area of responsibility with a view to being able to discuss which of the current 05/06 targets are no longer achievable.

## RECOMMENDATIONS

42. Cabinet is recommended to:

Invite individual Portfolio Holders to discuss the following PIs at monthly portfolio holder meetings with a view to satisfying themselves that all action that can be taken, to achieve the targets, is being taken:

### Resources & Staffing

- BV 66a** – The % of rent collected as a proportion of rent owed (HRA account)
- BV 78b** – Average time for processing notifications of changes in (benefits) circumstance that require a new decision on behalf of the local authority.
- BV 179** – The % of Land Charges standard searches carried out in 10 working days.
- SX 21** - % SCDC employees single car users

### Planning and Economic Development

- BV 109a** – The % of Major Planning applications determined within 13 weeks
- SH311** - Affordable Housing Completions
- No PIs** – Northstowe and the other growth areas
- No PIs** - Affordable Housing Permissions, impact of officer's actions

### Environmental Health

- SE 203** – The % of environmental health complaints responded to within 3 working days.
- SE 225** – The % of pest control first treatments carried out within 4 working days

### Community Development

#### **The Arts, Sports and Community Development strategies**

- SX 16** – The number of villages with completed Parish plans.

**BACKGROUND PAPERS:** The Performance Plan 2005.

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