

6-MONTH - Management Team Report on 2005/06 Priority PIs Performance - AS AT END OF SEPTEMBER 2005

PI	Description	05/06 Annual Target	6-Month (cumulative) actual	End of Year Estimate	On Target
Portfolio - Resources & Staffing					
BV12	Number of days sick per member of staff	11	3.66	11	✓
This is the figure to 15 September. The early signs are promising but with the winter months to come the end-of-year estimate has been shown to be on target. However the current performance would give an annual figure of 8.65, which is lower than the national standard of 8.93.					
BV66a	% of rent collected	98 %	93.08 %	96.62 %	?
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 (e.g. using wardens to assist in the process). However as rent is collected weekly the 6-month figure should continued to be viewed with some caution.					
Portfolio - Planning & Economic Development					
BV109a	% of major planning applications determined in line with government targets to determine in 13 weeks	57 %	48 %	50 %	X
The target will not be met. A changing approach is however beginning to have an impact, due the appointment of a Majors Champion. Additional work is being carried out to provide early categorisation of those 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.					
BV109b	% of minor planning applications determined in line with government targets in 8 weeks	65 %	67 %	65 %	✓
BV109c	% of other planning applications determined in line with government targets in 8 weeks.	85 %	85 %	85 %	✓
BV109b and c – It is going to be extremely difficult to sustain the recent improvements and achieve the predicted end-of-year estimates.					
SH311	Number of affordable housing of all types and tenures completed	238	73	213	X
Some schemes have been delayed due to legal and planning problems and it will not be possible to achieve the planned completions in 05/06. The schemes that have slipped will be completed in 06/07. The following schemes (59 units in total) have been 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.					

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 %	73.91 %	100 %	✓
SF701	% of Contact Centre calls dealt with at first contact	70 %	72 %	70 %	✓
SF703	% of Contact Centre callers satisfied with how call was answered	75 %	94 %	75 %	✓
SX 18	% making complaints satisfied with the handling of the complaint	35 %	47 %	35 %	✓
Results continue to be very encouraging with satisfaction levels ahead of the target. This may be due to departments responding more positively to the way they handle complaints now that customer satisfaction is being monitored.					
Portfolio – Housing					
BV212	Average calendar days to re-let local authority dwellings	30	33	30	✓
The voids process will be reviewed as part of the 2005/06 Service Plan					
SH302	% of tenants satisfied with work as a proportion of those returning a response repairs satisfaction slip	91 %	96 %	91 %	✓
The 6-month cumulative period shows an increase of 1% over the previous 3-month period.					