

# Appendix A - Quarterly Performance Monitoring Report

Key:	Red (More than 10% below target)	Amber (Within 10% of target)	Green (On or above target)
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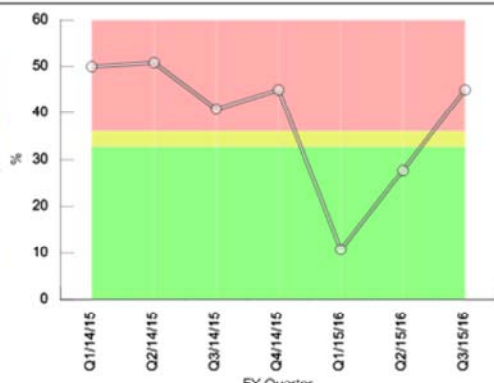
## Performance Measures with Targets:

**Indicator:** PI 003 - % of planning appeal decisions allowed against the authority's decision to refuse

Quarter Target:	33.0%	Perf to Date:					
Annual Target:	33.0%						
2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50.0% <span style="color: red;">●</span>	51.0% <span style="color: red;">●</span>	41.0% <span style="color: red;">●</span>	45.0% <span style="color: red;">●</span>	11.0% <span style="color: green;">●</span>	28.0% <span style="color: green;">●</span>	45.0% <span style="color: red;">●</span>	

**Latest Comments including any necessary action:**

Of the 5 appeals allowed 4 were for residential development in our smaller settlements which allowed the inspector to consider Policy SS2 and the impact of the 5 year land supply. These decisions have provided us with a clear indication as to how Policy SS2 should be interpreted in the future. The other appeal related to a contentious application for a gypsy site that the Inspector considered to be acceptable.



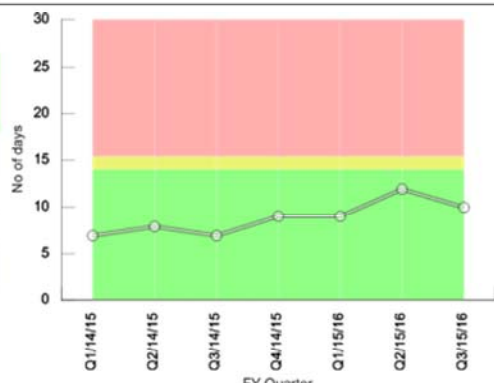
**Indicator:** PI 004 - Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events

Quarter Target:	14.00	Perf to Date:					
Annual Target:	14.00						
2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7.00 <span style="color: green;">●</span>	8.00 <span style="color: green;">●</span>	7.00 <span style="color: green;">●</span>	9.00 <span style="color: green;">●</span>	9.00 <span style="color: green;">●</span>	12.00 <span style="color: green;">●</span>	10.00 <span style="color: green;">●</span>	

**Latest Comments including any necessary action:**

Performance has improved in line with expectations (see comments for Q2). Work position continues to improve so expect Q3 performance to be maintained or improved further in Q4.


[Q2 comment: Steps have been taken to address performance and it is anticipated that Q3 performance will show some improvement on Q2 and further improvement in Q4.]



**Indicator:** PI 008 - Requests for action from the Streetscene team

Quarter Target:	775	Perf to Date:					
Annual Target:	3100						
2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
445 <span style="color: green;">●</span>	549 <span style="color: green;">●</span>	556 <span style="color: green;">●</span>	550 <span style="color: green;">●</span>	568 <span style="color: green;">●</span>	415 <span style="color: green;">●</span>	383 <span style="color: green;">●</span>	


**Latest Comments including any necessary action:**



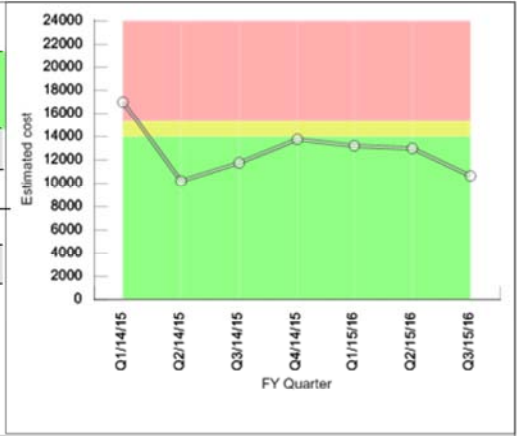
**Indicator:** PI 010 - Total number of fly tips reported

Quarter Target:		Perf to Date:					
Annual Target:	1800						
2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
266 <span style="color: green;">●</span>	358 <span style="color: green;">●</span>	244 <span style="color: green;">●</span>	287 <span style="color: green;">●</span>	259 <span style="color: green;">●</span>	263 <span style="color: green;">●</span>	220 <span style="color: green;">●</span>	

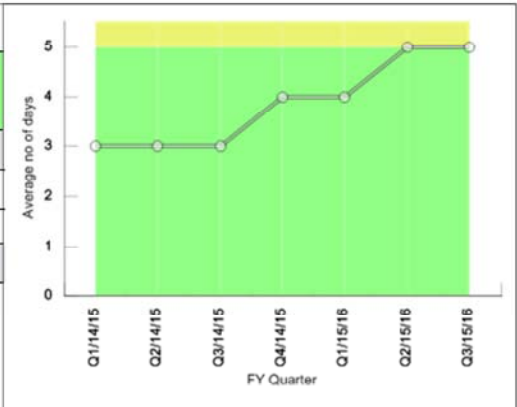
**Latest Comments including any necessary action:**



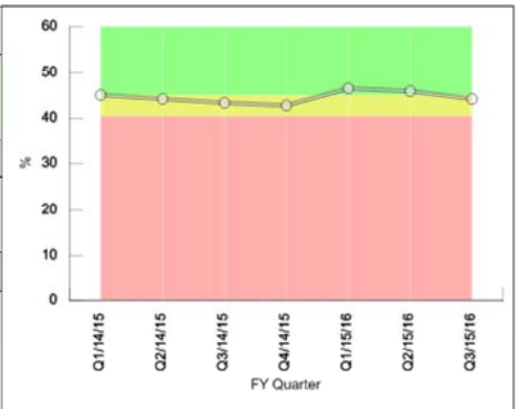
<b>Indicator:</b>	PI 011 - Total estimated cost of clearing reported fly tips						
<b>Quarter Target:</b>	13,965			<b>Perf to Date:</b>			
<b>Annual Target:</b>	55,860						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
16,942 <span style="color:red">●</span>	10,225 <span style="color:green">●</span>	11,779 <span style="color:green">●</span>	13,787 <span style="color:green">●</span>	13,263 <span style="color:green">●</span>	12,982 <span style="color:green">●</span>	10,677 <span style="color:green">●</span>	
<b>Latest Comments including any necessary action:</b>							



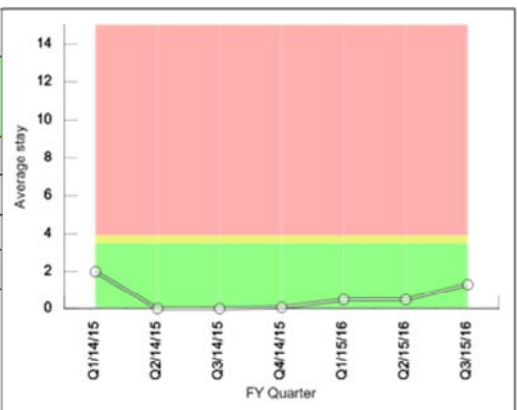
<b>Indicator:</b>	PI 012 - Average number of days to respond to a reported fly tip						
<b>Quarter Target:</b>	5.00			<b>Perf to Date:</b>			
<b>Annual Target:</b>							
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
3.0 <span style="color:green">●</span>	3.0 <span style="color:green">●</span>	3.0 <span style="color:green">●</span>	4.0 <span style="color:green">●</span>	4.0 <span style="color:green">●</span>	5.0 <span style="color:green">●</span>	5.0 <span style="color:green">●</span>	
<b>Latest Comments including any necessary action:</b>							



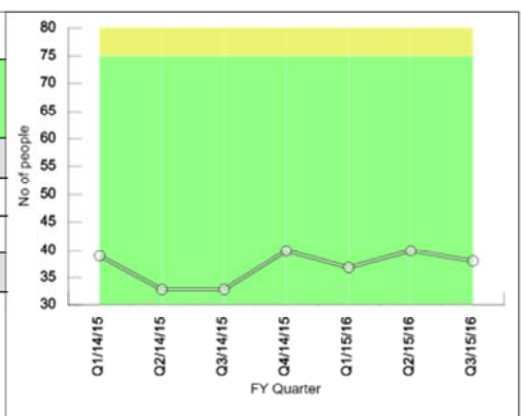
<b>Indicator:</b>	PI 013 - % of household waste sent for reuse, recycling and composting						
<b>Quarter Target:</b>	45.0%			<b>Perf to Date:</b>			
<b>Annual Target:</b>	45.0%						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
45.2% <span style="color:green">●</span>	44.4% <span style="color:orange">●</span>	43.4% <span style="color:orange">●</span>	43.0% <span style="color:orange">●</span>	46.5% <span style="color:green">●</span>	46.0% <span style="color:green">●</span>	44.4% <span style="color:orange">●</span>	
<b>Latest Comments including any necessary action:</b>							



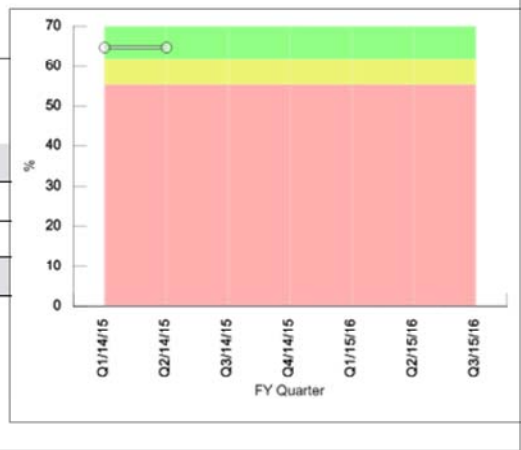
<b>Indicator:</b>	PI 019 - Average number of days in Temporary Accommodation (Bed & Breakfast)						
<b>Quarter Target:</b>	3.5			<b>Perf to Date:</b>			
<b>Annual Target:</b>	4.5						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2.0 <span style="color:green">●</span>	0.0 <span style="color:green">●</span>	0.0 <span style="color:green">●</span>	0.1 <span style="color:green">●</span>	0.5 <span style="color:green">●</span>	0.5 <span style="color:green">●</span>	1.3 <span style="color:green">●</span>	
<b>Latest Comments including any necessary action:</b>							
Two households left bed and breakfast accommodation during this quarter. One household was in bed and breakfast for two weeks, and one for two days, hence an average stay of 1.3 weeks.							



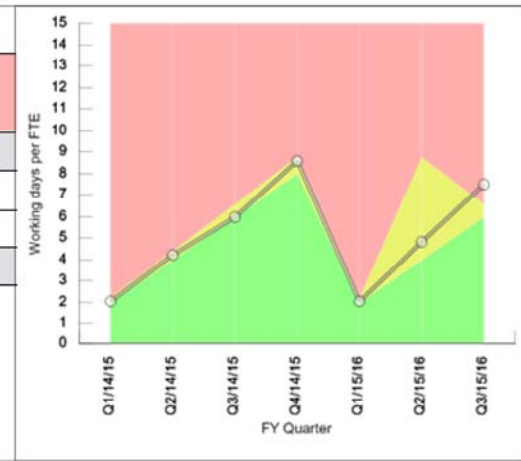
<b>Indicator:</b>	PI 020 - Total number of people in Temporary Accommodation (all types)						
<b>Quarter Target:</b>	75			<b>Perf to Date:</b>	[Green]		
<b>Annual Target:</b>	75						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
39 <span style="color: green;">G</span>	33 <span style="color: green;">G</span>	33 <span style="color: green;">G</span>	40 <span style="color: green;">G</span>	37 <span style="color: green;">G</span>	40 <span style="color: green;">G</span>	38 <span style="color: green;">G</span>	
<b>Latest Comments including any necessary action:</b>							



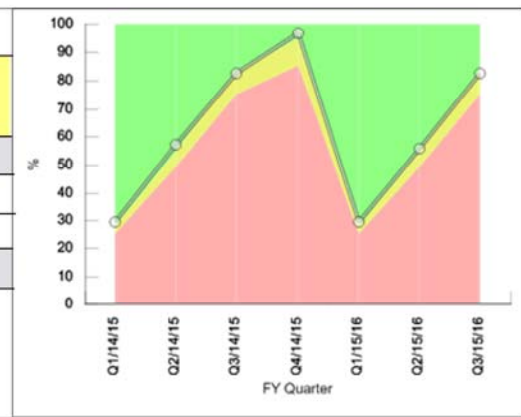
<b>Indicator:</b>	PI 031 - % of calls to contact centre resolved in the contact centre						
<b>Quarter Target:</b>	62.0%			<b>Perf to Date:</b>	No data available		
<b>Annual Target:</b>	62.0%						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
65.0% <span style="color: green;">G</span>	65.0% <span style="color: green;">G</span>	N/A	N/A	N/A	N/A	N/A	
<b>Latest Comments including any necessary action:</b>							
Due to problems with integration between new Lync system and the Contact Centre telephony system no performance data has been available this year. The replacement Contact Centre Management System has now been successfully in use since 15th December. This means that performance data will be available for Quarter 4 onwards.							



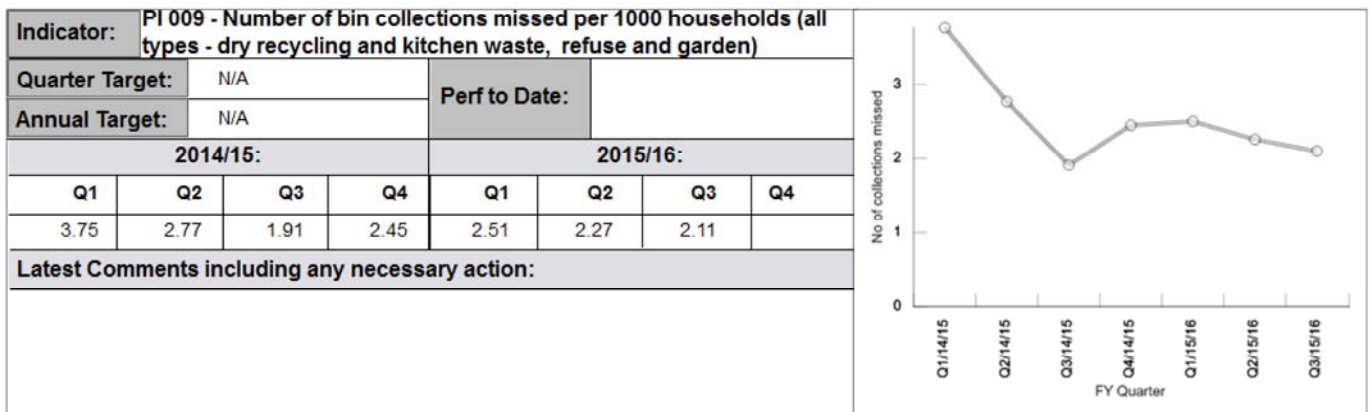
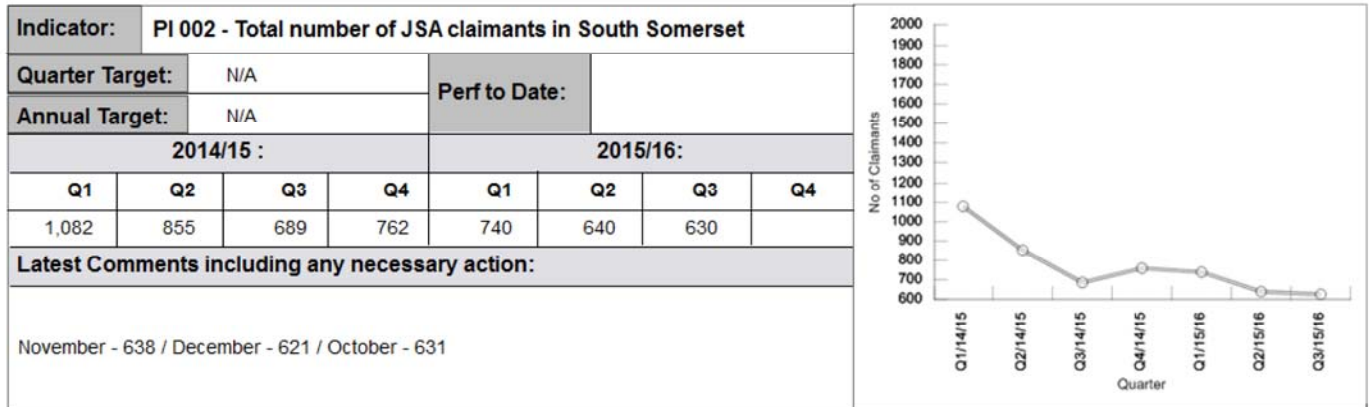
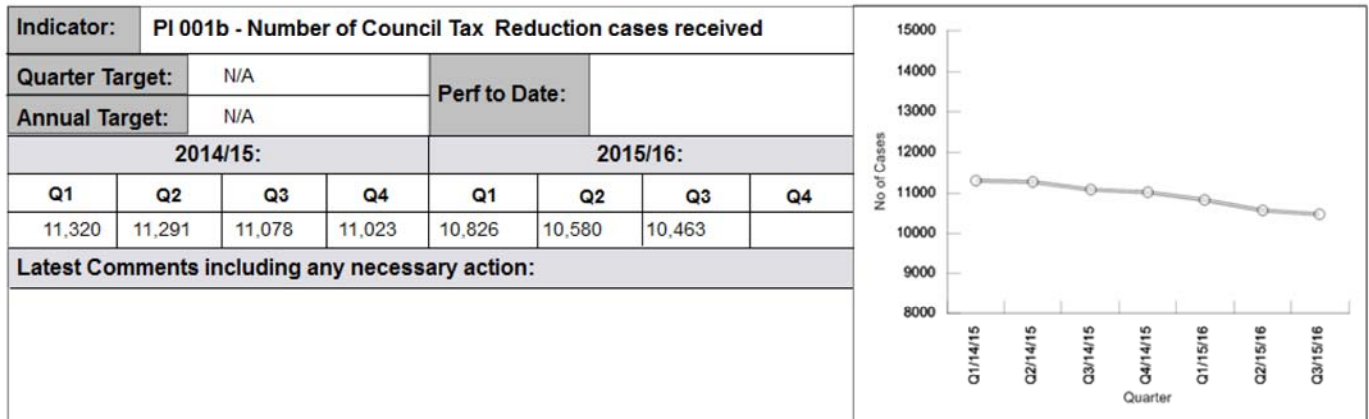
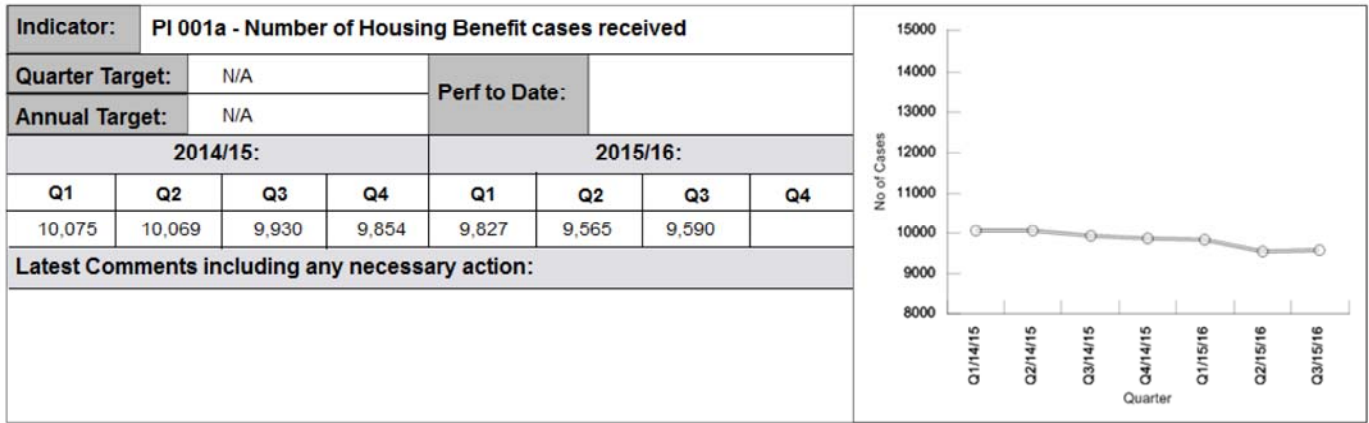
<b>Indicator:</b>	PI 032 - Working days lost due to sickness absence per Full Time Employee (FTE)						
<b>Quarter Target:</b>	6.00			<b>Perf to Date:</b>	[Red]		
<b>Annual Target:</b>	8.00						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
2.03 <span style="color: orange;">A</span>	4.23 <span style="color: orange;">A</span>	6.00 <span style="color: green;">G</span>	8.57 <span style="color: orange;">A</span>	2.01 <span style="color: orange;">A</span>	4.80 <span style="color: orange;">A</span>	7.51 <span style="color: red;">R</span>	
<b>Latest Comments including any necessary action:</b>							
72% of absences YTD has been classified as long term absence which are absences over 2 weeks. A relatively small number of long term absences have contributed to a higher than normal absence figure. 43% of staff have had no absences in YTD. Absence management training is being rolled out to managers and supervisors across the organisation.							



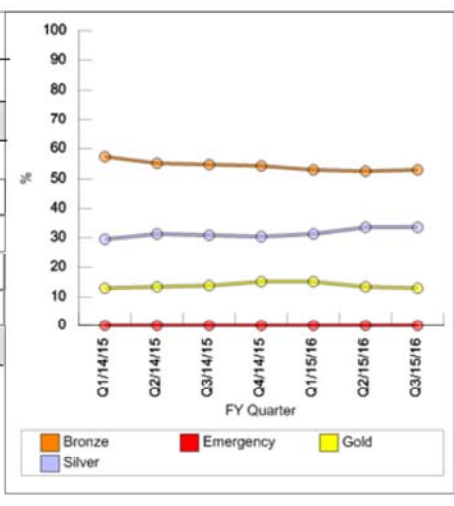
<b>Indicator:</b>	PI 035 - Percentage of Council Tax Collected						
<b>Quarter Target:</b>	83.5%			<b>Perf to Date:</b>	[Yellow]		
<b>Annual Target:</b>	97%						
<b>2014/15:</b>				<b>2015/16:</b>			
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
29.6% <span style="color: green;">G</span>	57.4% <span style="color: green;">G</span>	82.6% <span style="color: orange;">A</span>	97.0% <span style="color: green;">G</span>	29.6% <span style="color: green;">G</span>	55.9% <span style="color: green;">G</span>	82.8% <span style="color: orange;">A</span>	
<b>Latest Comments including any necessary action:</b>							
Performance profile needs amending to better reflect the current payment profile (more people are opting to pay over 12 months so more is being collected in Q4 than previously). Will do this for 2016/17. Collection performance for Q3 is actually higher by 0.2% compared with Q3 last year.							



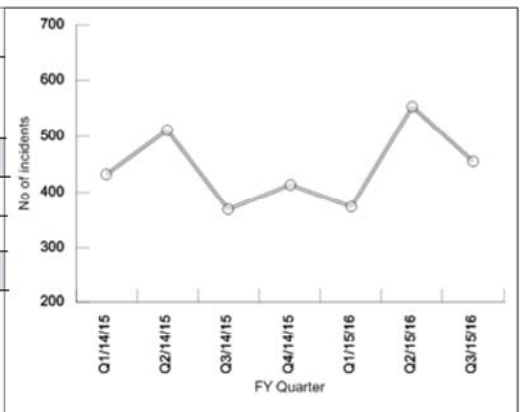
## Performance Measures of Trend (no targets set as SSDC do not directly influence):



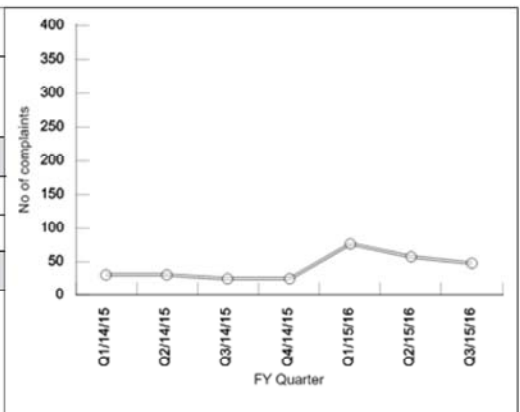
<b>Indicator:</b>	<b>PI 015 - % of households on the Choice Based Letting waiting list (all categories)</b>							
<b>Quarter Target:</b>	N/A				<b>Annual Target:</b>	N/A		
	<b>2014/15:</b>				<b>2015/16:</b>			
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Bronze	57.3%	55.4%	54.9%	54.2%	53.3%	52.7%	53.2%	
Silver	29.8%	31.3%	31.0%	30.4%	31.5%	33.5%	33.7%	
Gold	12.9%	13.3%	14.0%	15.3%	15.1%	13.6%	13.0%	
Emergency	0.0%	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%	
<b>Latest Comments including any necessary action:</b>								
Q2 2015-16				Q3 2015-16				
Bronze	1,096			Bronze	1,101			
Emergency	4			Emergency	4			
Gold	283			Gold	269			
Silver	697			Silver	697			



<b>Indicator:</b>	<b>PI029 - Number of incidents of antisocial behaviour reported to SSDC (excluding flytipping and dead animals)</b>							
<b>Quarter Target:</b>	N/A				<b>Perf to Date:</b>			
<b>Annual Target:</b>	N/A							
	<b>2014/15:</b>				<b>2015/16:</b>			
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	433	511	369	414	373	554	455	
<b>Latest Comments including any necessary action:</b>								
Although this quarter shows a reduction of almost one hundred reported incidents as compared with the last quarter, it is an increase on the same time last year of 86 incidents 23%. This is largely down to an increase in reports of abandoned vehicles, drugs issues, and dog related incidents.								



<b>Indicator:</b>	<b>PI 033 - Total number of complaints received</b>							
<b>Quarter Target:</b>	N/A				<b>Perf to Date:</b>	48		
<b>Annual Target:</b>	N/A							
	<b>2014/15:</b>				<b>2015/16:</b>			
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	31	31	26	25	77	59	48	
<b>Latest Comments including any necessary action:</b>								



<b>Indicator:</b>	<b>PI 034 - % of complaints resolved at stage 1 of complaints procedure</b>							
<b>Quarter Target:</b>	N/A				<b>Perf to Date:</b>			
<b>Annual Target:</b>	N/A							
	<b>2014/15:</b>				<b>2015/16:</b>			
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	100.0%	100.0%	94.0%	95.3%	97.4%	96.6%	91.7%	
<b>Latest Comments including any necessary action:</b>								
Stage 1: 44 Stage 2: 4 Stage 3: 0								

