

## 12. Quarterly Performance Monitoring Report – 2nd Quarter 2008/09

*Executive Portfolio Holder:* Councillor Tim Carroll, Leader of the Council  
*Head of Service:* Rina Singh, Corporate Director Communities  
*Lead Officer:* Sue Eaton, Performance Projects Manager  
*Contact Details:* sue.eaton@southsomerset.gov.uk  
or (01935) 462565

### **Purpose of the Report**

A performance monitoring report covering the period to the end of the second quarter (1 July - 30 September 2008) is presented to members.

### **Action Required**

The Scrutiny Committee is asked to consider the quarterly monitoring report for the second quarter 2008-09.

### **Background**

The Council's Corporate Plan detailing the Council's aims and objectives for the period 2005-2012 was adopted in August 2005. Objectives 4 and 5 of the Corporate Plan require South Somerset to 'be a top 25 per cent performer in the National Indicators appropriate to South Somerset by 2010', and 'achieve year on year improvements for local targets'

At the District Executive meeting in December 2005, a basket of local and national performance indicators against which progress of objectives 4 and 5 of the Corporate Plan can be measured was agreed, with reporting against this new set of measures commencing from the 2006-07 financial year. In addition the performance report has been updated to reflect success factors detailed in Portfolio Statements for 2007-08.

The performance report containing the key local and national performance indicators for the 2nd quarter of 2008-09 is attached at appendix A.

The information contained in Appendix A details the performance of the Council for the financial year to date. This information is broken down to show the performance for each quarter and is colour coded to indicate performance against target. The report also includes a trend arrow where appropriate, showing whether performance is improving or deteriorating from quarter to quarter.

In terms of attaining a top 25 per cent performer, the most recent top quartile threshold results for 2006-07 financial year have been included in the comment box. This allows members to see at a glance whether our 2008-09 performance is nearing the current top quartile results.

### **Performance Exceptions**

In cases where performance is below target levels, a comment is requested from the responsible Manager. The Manager's comments on any variances in performance or progress against agreed actions are as follows:

### **Aim 1- Deliver well managed, cost effective services valued by our customers**

- **BVPI 8 - % of invoices paid on time**

Q2 Actual – 94.8%. Target - 100%. Performance to date – 95.7%

There were several invoices that were 'in dispute' and/or waiting for credit notes from suppliers. These invoices have been resolved and input onto the system with the original date we received the invoice, rather than the date the dispute was resolved. This has affected the indicator as the time is still counted on the system even though it is dependent on the suppliers and out of SSDC control.

- **BV109 a) - % of major planning applications determined in 13 weeks**

Q2 Actual – 57%. Target - 60%. Performance to date - 59%

The number of Major applications received in the second quarter was down on previous quarters, but has picked up again in the first part of the current third quarter. Those housing applications that are being submitted are becoming tied up in Section 106 negotiations as developers are increasingly claiming that schemes are unviable if normal developer obligations are sought. This situation may be being exacerbated by a drop in the number of straightforward major applications (such as large industrial buildings) which have generally made up the bulk of majors determined within time.

Furthermore as with any other quarter a number of older applications have been released & inevitably with slightly lower numbers of majors being determined these have had a disproportionate affect on performance.

- **% calls to contact centre resolved in the contact centre**

Q2 Actual - 61%. Target 62%. Performance to date – 62%

First quarter performance was high due to inclusion of calls due to annual CTAX bills and those caused by re-zoning of waste collection rounds. These calls contain a high percentage of queries which can be answered by the advisers and therefore the percentage of calls resolved showed higher than normal.

Second quarter then shows true reflection of a 'normal' quarter.

Annual performance level remains on target across first two quarters.

### **Aim 2- Increase economic vitality and prosperity**

No PIs below target for Q2

### **Aim 3- Improve the health and well being of our citizens**

- **BVPI 183a – Average stay in B&B**

Q2 Actual – 6.98 weeks. Target – 6 weeks. Performance to date –7.95 weeks

Performance has improved due to implementation of better procedures for managing the move on from B&B. There is currently only 1 family in B&B and they have been in there for less than 3 weeks.

#### **Aim 4- Ensure safe, sustainable and cohesive communities**

##### **BV199 – Improved street and environmental cleanliness**

Q2 Actual – 15%. Target – 9%

Result of July inspection was 15%, which includes litter, detritus, fly posting and graffiti.  
Target for the year end after the third inspection is 9%

#### **Aim 5- Promote a balanced natural and built environment**

No PIs below target for Q2

#### **Financial Implications**

There are no direct financial implications related to this report. However, financial implications may need to be considered for possible actions necessary to address performance in failing areas.

#### **Implications for Corporate Priorities**

Contributes toward delivery of Corporate Plan Aim 1 “ Deliver well managed, cost effective services valued by our customers” objective 4 “Be a top 25% performer in National Indicators appropriate to South Somerset” and objective 5 “ Achieve year on year improvements for local indicators”

#### **Other Implications**

None

**Background Papers:** Developing a better corporate focus with performance indicators – District Executive Dec 2005

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