

Scrutiny Committee – 16th July 2009

9. Quarterly Performance Monitoring Report – 4th Quarter 2008/09

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Purpose of the Report

To present to members a performance monitoring report covering the period to the end of the fourth quarter (1st Jan – 31st March 2009).

Action Required

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

Background

This financial year, 2008/09, saw the introduction of the new national Performance Framework and 198 national indicators (NIs) that have replaced the existing Best Value Performance Indicators (BVPIs). These NIs are an integral part of the performance management of SSDC and have been included as measures within the refreshed Corporate Plan (2009-2012) and its delivery plans. Since the launch of the new national indicator set several have been deleted leaving 186 indicators.

Of these 186, District Councils are responsible for 61 NIs. 21 of these are collected on behalf of districts by third parties (eg CDRP), 25 are reported directly by Districts (18 Place Survey) and 15 are submitted by a third party based on data supplied by districts. The remaining National Indicators consist of 116 not at district level, 13 deleted indicators, 10 deferred indicators and 1 that still needs collection details confirming.

This report details performance for a basket of local and national performance indicators against which progress of the Corporate Plan can be measured, together with the critical success factors detailed in Portfolio Statements for 2008-09.

This report has been revised following the deletion of many of the BVPIs and the introduction of the new national indicators (NIs). This report is an interim arrangement and will be fully revised upon completion of the Corporate Plan refresh, which builds on the original Corporate Plan adopted in 2005 and supports the Sustainable Community strategy and the new Local Area Agreement. Where appropriate the BVPIs have been replaced by their equivalent NIs.

The information contained in appendix A details the performance of the Council for the 4th quarter of 2008/09. 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.

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:

Theme 1- Increase economic vitality and prosperity

No PIs below target for Q4 or year end figure.

Theme 2- Enhance the environment, address and adapt to climate change

- **NI 192 - % household waste sent for reuse, recycling and composting**

Q4 actual = 43.44%, Target = 45%. The performance to date is just above target at 46.9%,

This indicator is always lower in Qtr 4 due to seasonal variations, such as less garden waste collected and composted. Also not having an Easter during this Qtr for 2009 will reduce the tonnages available for recycling.

Theme 3- Improve the health and well being of our citizens

- **NI 155 – Number of affordable homes delivered (gross)**

2008/09 actual = 172, Target = 199

"The target agreed in the LAA (SSDC share of it) was 597 over a three year period. This equates to an annualised figure of 199. However, the nature of housing development is never smooth delivery - it is always (to a greater or lesser extent) in peaks and troughs and one should not expect an equal third delivered every year of the LAA period. Having said that I am very pleased at our outturn at 172 because the complete change in the housing market between the LAA target being 'agreed' and the end of the year would have suggested that the 597 figure had become completely unachievable/unrealistic."

Theme 4- Ensure safe, sustainable and cohesive communities

- **Number of incidents of anti-social behaviour reported to SSDC**

There was a large increase in fly tipping between Dec (56 incidents) and Jan (105 incidents) and could possibly result from the Christmas period – wrappings, throwing out old items to replace with newly bought ones. Fly tipping represents 48% of all reported ASB incidents for 2008/09 period. We use covert surveillance cameras to work towards catching fly tippers (we have two sets of cameras). We also work with the Somerset Waste Partnership to deal with issues of additional refuse, which may be reported as fly tip. The new centralised ASB reporting system held at South Somerset District Council is being promoted throughout the organisation and is gathering momentum. This is resulting in an increase in the number of recorded antisocial behaviour incidents. These numbers are expected to increase over the next year as access to the system is rolled out across the organisation making the reporting

and recording of incidents on individual computers quick and simple. As people, (staff and members of the public) also now receive automatic feedback as to the status of their complaint; this too will encourage people to report as satisfaction increases with resulting actions and feedback provided by the District Council.

Theme 5 - Deliver well managed, cost effective services valued by our customers

Local PI - Sickness days per FTE.

Target =8.34, Actual = 9.11 days.

"An absence reduction of 4% (0.39 days) was achieved in the year when compared to the 2007/08 (9.5) figure.

During 2008/09, 56% of absences were due to short-term sickness and 44% to long term, which when compared to the previous year (07/08), 48% long term and 52% short term.

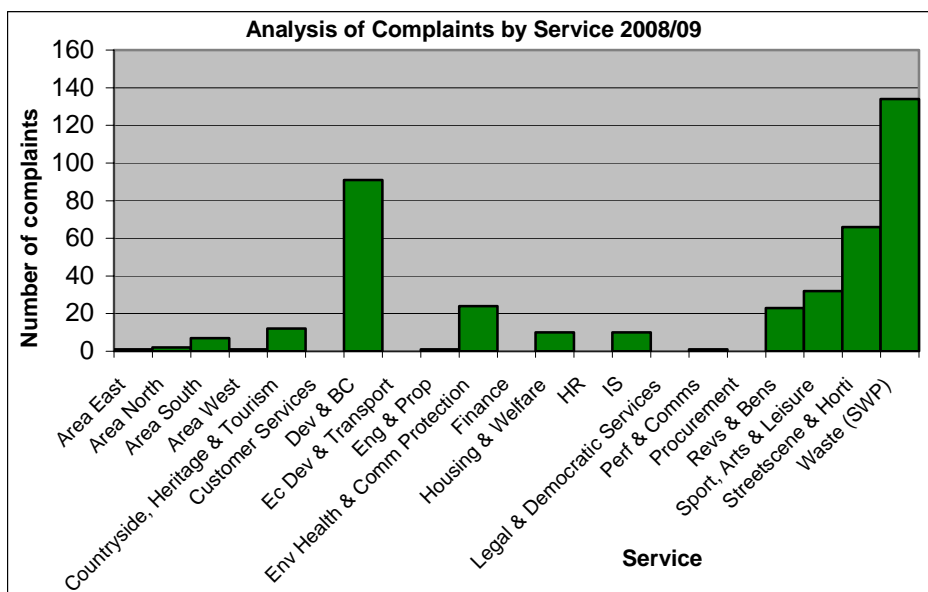
During Quarter 3 high levels of sickness were reported, due to a widespread sickness bug.

To drive improvement the focus is on the management of employees with a high number of occasional absences and maintaining improvement in dealing with long-term absences. Specifically HR are monitoring compliance with the staged review process within the policy."

Complaints monitoring 2008/09:

Services are required to monitor all complaints received by the council and to action them in accordance with the Complaints procedure. This report presents a summary of complaints by service area to Management Board and members on a quarterly basis. See Appendix B for the full summary of complaints for the year 2008/09.

During 2008/09 South Somerset District Council received 415 complaints from members of the public. As demonstrated in Figure 1, the top 3 services that received the most complaints in 2008/09 were Waste (SWP), Development and Building Control and Streetscene and Horticultural:



Of the recorded cases the majority, 374, were resolved at Stage 1 suggesting our complaints procedure is very effective.

Services actively take steps to learn from any feedback or complaints made. The top action that services undertook during 2008/09 was to improve communication.

Figure 1

Summary of complaints:

Total number of complaints received 2008/09	415
What stage were the complaints resolved at?	Stage 1 – 374 Stage 2 – 20 Stage 3 – 18 Stage 4 – 3
Top 3 reasons complaints were made	Failure to deliver (194) Issue with Policy (136) Staff handling (30) <i>As represented in figure 2.</i>
Main areas services improved on as a result of a complaint	Improved Communication (85)
Compensation Issued	£529.80

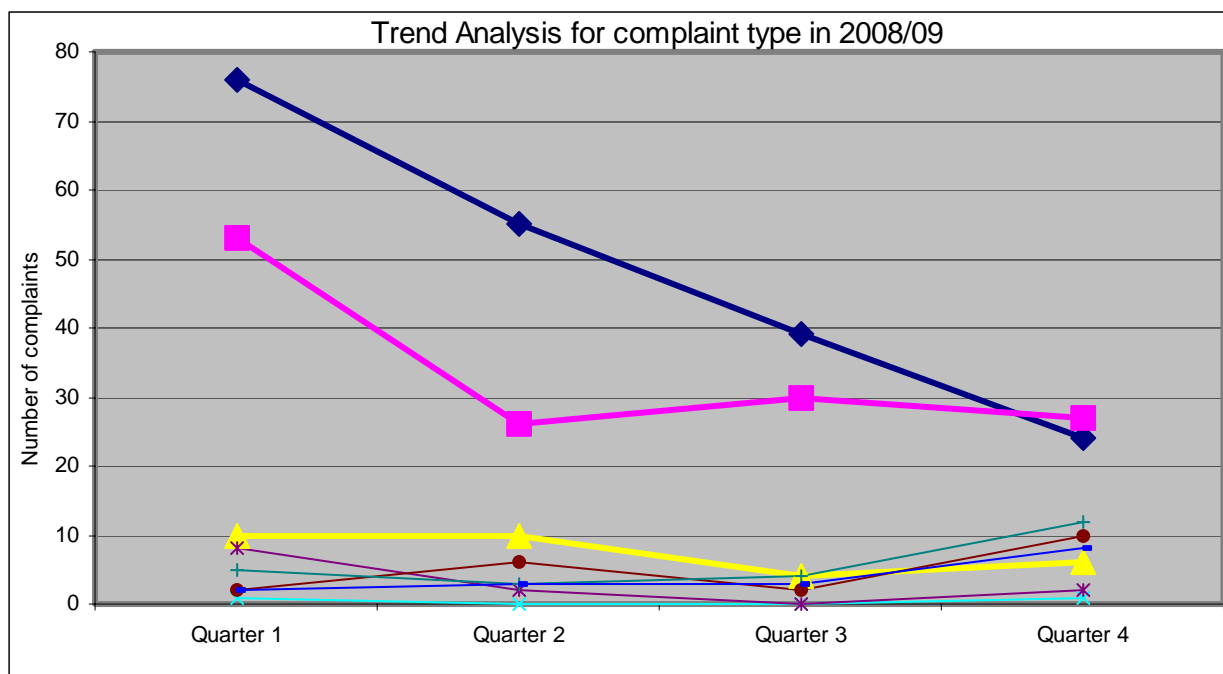


Figure 2

- ◆ Failure to deliver
- ▲ Staff handling
- * Issue with content/ publication/ timetable
- + Service Request
- Issue with Policy
- ✦ Equality
- Not SSDC responsibility
- Other type

Quarter 4 complaints summary table:

Total number of complaints received in QUARTER 4	81
What stage were the complaints resolved at?	Stage 1 – 69 Stage 2 – 6 Stage 3 – 4 Stage 4 – 2

Top 3 reasons complaints were made	Issue with Policy (27) Failure to deliver (24) Service Request (12)
Main areas services improved on as a result of a complaint	Improved Communication
Compensation Issued	Zero

Financial Implications

There are no direct financial implications related to this report other than compensation paid. 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 Theme 5 “ Deliver well managed, cost effective services valued by our customers” - through effective monitoring and smart target setting to deliver continuous improvement.

Other Implications

None

Background Papers: New National Performance framework 2008-09
Refreshed Corporate Plan 2009-2012
Portfolio Statements 2008-09
Developing a better corporate focus with performance indicators – District Executive Dec 2005
