

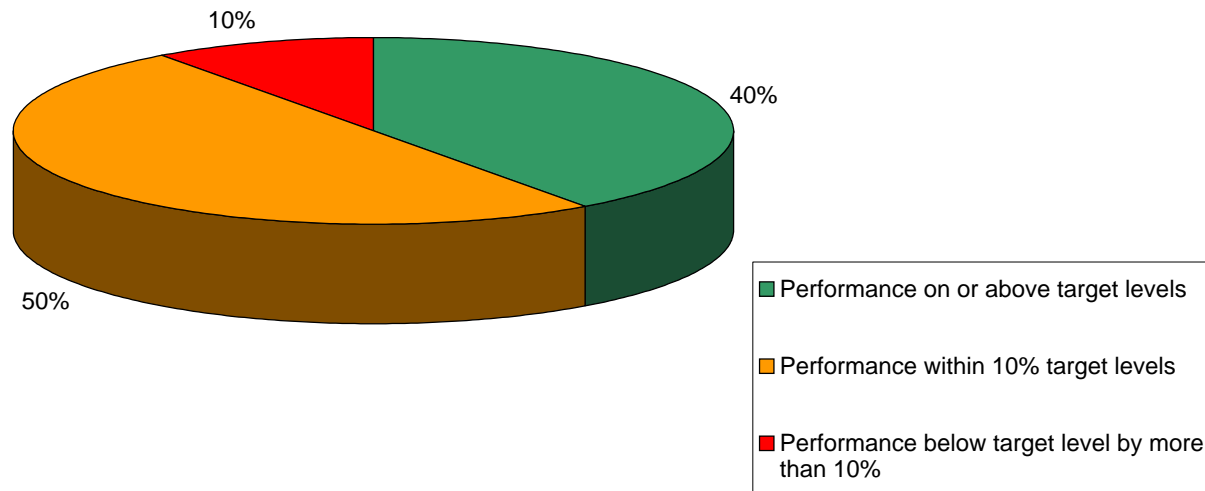
Performance Monitoring Report

Quarter 1 (April - June) 2009 - 2010

Summary of Performance for Quarter 1 - 2009/10

	Annual Performance	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels					4
Performance within 10% target levels					5
Performance below target level by more than 10%					1
Total comparable Indicators					10
Annual Result					9
Data not yet available					5
Total					24

Q1 - Performance compared to target



The table and chart above show performance against target for the 10 indicators comparable for Q1

Key

Local PI/ retained BVPI
Critical success factor identified in Portfolio Statements
New National indicator (NI) from April 2008

Movement between Quarters

↑	0	Quarter to quarter performance improving
↓	0	Quarter to quarter performance deteriorating
→	0	Quarter to quarter performance unchanged
	10	Quarterly data not comparable

Subtotal

9	Annual Results
5	Data not yet available

24 Total

PLEASE NOTE:

* Lock down has been removed from the following National Indicators included in the Quarter 1 report:

- NI 152** Out of work benefits
- NI 155** Affordable housing
- NI 171** New business registration rate

In responding to the recession the Government has acknowledged that certain targets agreed in the LAA may be adversely impacted by the downturn in the economy. Although these targets have not yet changed, the Government have agreed to remove them from the formula that will be used to determine the payment of Performance Reward Grant (PRG). In effect the 'lock down' on these agreed targets has been removed, and calculation of any PRG payable will be based only on those LAA targets for which the 'lock down' has not been removed.

Lock down = Government stipulate that these targets must be met in order to obtain a Performance Reward Grant.

Quarter 1 2009/10 Performance Monitoring Report

Measure	2008/09 Actual	2009/10 Target	Perf to Date 09/10	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments	
Theme 1 - Increase Economic Vitality and Prosperity												
* NI 171 New business registration rate	Data not available	- 8.8 (45.1%)		Annual Result								
* NI 152 Working age people on out of work benefits	Data not available	8.83% (1% dec)		Annual Result								
NI 5 - Overall satisfaction with local area	Annual 86.2%	n/a		Place Survey- Bi-ennial results								
NI 157 - Processing of planning applications:												
NI 157 - % of major planning applications determined in 13 weeks	62.50%	63%	54%	54%							The reduction in the percentage of applications being determined is due to the downturn in new applications being received as a result of the recession. This frees up staff to reduce the backlog of out of time applications due to increased capacity. These completed backlog applications make up a larger percentage of the total hence the perceived drop in performance. The plus point in all this is that the backlog of out of time applications has reduced from its highest point of 360 last year (320 in December) to just over 150.	
NI 157 - % of minor planning applications determined in 8 weeks	65.10%	68%	65%	65%								
NI 157 - % of 'other' planning applications determined in 8 weeks	80.00%	83%	82%	82%								
Theme 2 - Enhance the environment, address and adapt to climate change												
NI 185 CO2 reduction from local authority operations	3988.774 Tonnes Co2	TBC		Annual result								
** NI 191 - residual household waste per household (kg)	386.98	555 kg for year (138.75kg per qtr)	Data not yet available	Data not yet available								
NI 192 - % household waste sent for reuse, recycling and composting	44.16%	52%	Data not yet available	Data not yet available								
LI 001 - Composite Recycling Rate (including HWRC)	53.42%	TBC	Data not yet available	Data not yet available							SWP are making some changes to how they deal with certain materials collected through the HWRCs, which will affect this figure and until they have agreed the details with their contractor, Viridor, they can't calculate any targets.	
LI 010 -% of new homes built on previously developed land	Annual 75.48%	45%		Annual Result								
Theme 3 - Improve the Health and Well-being of our Citizens												
* NI 155 - Number of affordable homes delivered (gross)	Annual 172	199		Annual Result								In recognition of the impact of the economic downturn, the Government decided earlier this year to remove the proposed 2009 "lockdown" aspect of the LAA reward model for economic based indicators including NI 155.
LI 002 -Annual % increase in the number of cases in which homelessness is prevented	Annual 12.7%	10%		Annual Result								
LI 003 - Affordable homes completed as a % of all new housing completions	Annual 27.56%	TBC		Annual Result								Target calculated based on NI 155 target - number of affordable homes delivered as a percentage NI 154 target - additional homes.

Measure	2008/09 Actual	2009/10 Target	Perf to Date 09/10	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments
Theme 4 - Ensure Safe, Sustainable and Cohesive Communities											
NI 195 - Improved street & environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)	5.00%	7% by end of year									3 inspections to be undertaken in July, November and March
LI 004 - Number of incidents of antisocial behaviour reported to SSDC	2153	2153 (538.25 per qtr)	494	494							
NI 140 - Fair treatment by local services	Annual 77.3%	n/a		Bi-ennial results							
Theme 5 - Deliver well managed, cost effective services valued by our customers											
NI 179 - Value for Money: total net value of ongoing cash-releasing VFM gains that have impacted since the start of the 2008/09 financial year	Annual 1132k	1087k		n/a				n/a			
LI 021 - Local PI -Sickness days per FTE (BV 12)	9.11 days	8.20	2.20 (Target 2.05)	2.20 (Target 2.05)		Target (4.10)		Target (6.15)		Target (8.20)	During the first quarter, the review process has been completed for some staff off on long term sick and additional training has been provided to line managers in dealing with staff with a high number of absences. Short Term - 41.52% Long Term - 58.48%
LI 005 - % of customers either satisfied or very satisfied with the call centre service	96.00%	>95%	95%	95%							
LI 006 - % of call to contact centre resolved in the contact centre	62.00%	>62%	64%	64%							
LI 007 - % of call centre calls answered within 30 seconds	85.00%	>80%	77%	77%							Performance affected by Council Tax bills, elections, and high number of bank holidays causing peaks of calls above available resources. Trends show that the 1st quarter is historically worse than others but this is an improvement for same period in previous two years. 07/08 - 58% and 08/09 - 74%
LI 008 - % of call centre calls answered within 60 seconds	92.00%	>90%	87%	87%							Performance affected by Council Tax bills, elections, and high number of bank holidays causing peaks of calls above available resources. Trends show that the 1st quarter is historically worse than others but this is an improvement for same period in previous two years. 07/08 - 62% and 08/09 - 84%
LI 009 - % of staff who would recommend SSDC as an employer	80.00%	90%	100%	100%							

Appendix B Complaints Monitoring Quarter 1 2009/10

Service	Total no of complaints - Q1	Access Method						Type						Stage					Compensation issued? Y/N	Action by SSDC								Completed
		Phone	In person	Letter	Email	Via CS	Other	Failure to deliver	Issue with Policy/ Decision	Staff handling	Equality	Issue with content/ publication/ timetable	Not SSDC responsibility	Other type	1	2	3	4		Total	Changes in working practice/ procedure required	Staff training required	Improved monitoring of service delivery	Improved partnership working	Improved Communication	Problem rectified	No Action required	
Totals =	97	11	0	43	24	18	2	28	43	11	1	16	6	87	8	1	1	97		6	5	7	0	8	23	45	96	
Area East	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Area North	1	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1	N	0	0	0	0	1	1	0	1	
Area South	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Area West	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Countryside & Tourism	5	1	0	1	3	0	0	0	1	0	0	0	2	2	5	0	0	5	N	1	0	0	0	1	1	2	5	
Customer Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Dev & Building Control	23	0	0	19	5	0	0	6	18	3	0	0	1	18	3	1	1	23	Y	1	3	2	0	2	7	3	22	
Ec Dev & Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Eng & Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Env Health & Comm Protection	5	3	0	1	1	0	0	1	2	2	0	0	0	3	2	0	0	5	N	1	0	1	0	1	0	2	5	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Heritage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Housing & Welfare	3	0	0	2	1	0	0	0	3	1	0	0	0	3	0	0	0	3	N	0	0	0	0	0	0	3	3	
Human Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
IS	1	0	0	0	1	0	0	1	0	0	0	0	0	1	0	0	0	1	N	1	0	0	0	0	0	0	1	
Legal & Democratic Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Performance & Comms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Procurement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0	
Revenues & Benefits	1	0	0	1	0	0	0	1	0	0	0	0	0	1	0	0	0	1	N	0	0	0	0	0	0	1	1	
Sport, Arts & Leisure	8	1	0	5	1	0	1	1	2	3	1	1	0	8	0	0	0	8	Y	0	1	4	0	1	0	2	8	
Streetscene & Horticulture	25	5	0	2	5	12	1	16	1	0	0	0	7	25	0	0	0	25	N	1	1	0	0	1	11	11	25	
Waste (SWP)	25	0	0	12	7	6	0	2	16	1	0	0	7	23	2	0	0	25	N	1	0	0	0	1	3	21	25	

= No Complaints received

Complaint Stages:	
Level 1	HOS investigate & record
Level 2	Director
Level 3	CEO
Level 4	Local Government Ombudsman

Note: A single complaint:

- i) may be reported using more than one access method.
- ii) may cover more than one type.
- iii) may require more than one action to be taken

Hence the totals will not match the total no of complaints in all cases.