

Scrutiny Committee – 29<sup>th</sup> September 2009

## 12. Quarterly Performance and Complaints Monitoring Report – 1<sup>st</sup> Quarter 2009/10

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### Purpose of the Report

To present to members a performance monitoring report covering the period to the end of the first quarter (1<sup>st</sup> April – 30<sup>th</sup> June 2009).

### Action Required

The Scrutiny Committee is asked to:

- 1) Consider the performance monitoring report and comment on those areas highlighted under 'performance exceptions' where performance is below target levels.
- 2) Note the summary of complaints for the first quarter of 2009/10.

### Background

This financial year, 2008/09, saw the introduction of the new national Performance Framework, replacing the existing Best Value Performance Indicators (BVPIs) with the new National Indicators (NIs). These NIs are an integral part of the performance management of SSSC and have been included as measures within the refreshed Corporate Plan (2009-2012) and its delivery plans.

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 2009-10.

As part of the drive to continue to improve performance management the council has recently purchased and implemented a new performance management system, called TEN. The performance, complaints and risk information is now being captured in this system, allowing both Officers and Members ready access to up to date information for the first time.

### Performance Exceptions

Appendix A details the performance of the Council for the 1st quarter of 2009/10. This information 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.

The 2008/09 Actual performance figure has been included for comparison where available.

In cases where performance is below target levels or has deteriorated, 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***

- **NI 157a - % of major planning applications determined in 13 weeks**

Q1 actual = 54%, Target = 63%.

- **NI 157b - % of minor planning applications determined in 8 weeks**

Q1 actual = 65%, Target = 68%.

- **NI157c - % of other planning applications determined in 8 weeks**

Q1 actual = 82%, Target = 83%.

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.

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

- No PI's below target

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

- No PI's below target

***Theme 4- Ensure safe, sustainable and cohesive communities***

- No PI's below target

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

**LI 007 - % of call centre calls answered within 30 seconds**

Q1 actual = 77%, Target = 80%.

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**

Q1 actual = 87%, Target = 90%.

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 021 - Sickness days per FTE (BV 12)**

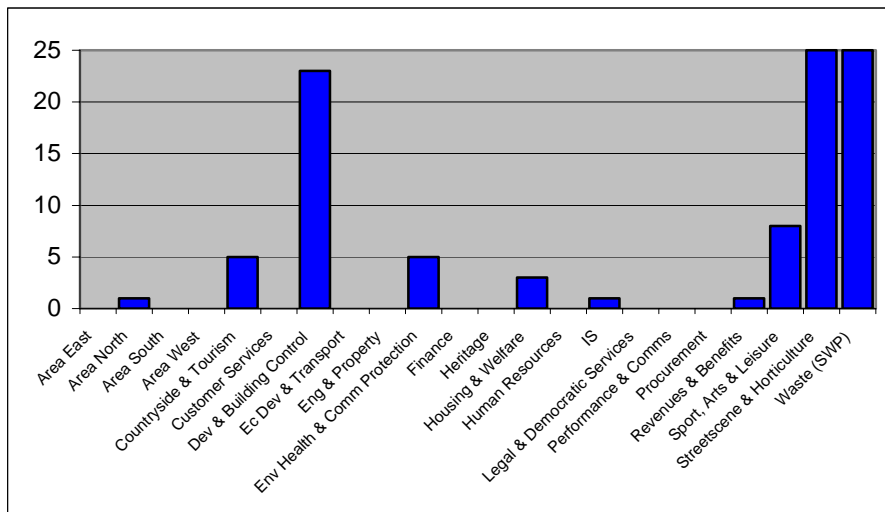
Q1 actual = 2.20, Target = 2.05.

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. Sickness in Quarter 1 equates to 41.52% short term and 58.48% long term sickness.

**Complaints:**

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 Quarter 1 of 2009/10.

During Quarter 1 South Somerset District Council received 97 complaints from members of the public. As demonstrated in Figure 1, the top 3 services that received the most complaints in Quarter 1 are Waste and Recycling (25), Streetscene and Horticultural (25) and Development and Building Control (23):



Of the recorded cases the majority, 87, 89.69%, were resolved at Stage 1.

Services actively take steps to learn from any feedback or complaints made. The top action that services undertook during quarter 1 was to improve communication.

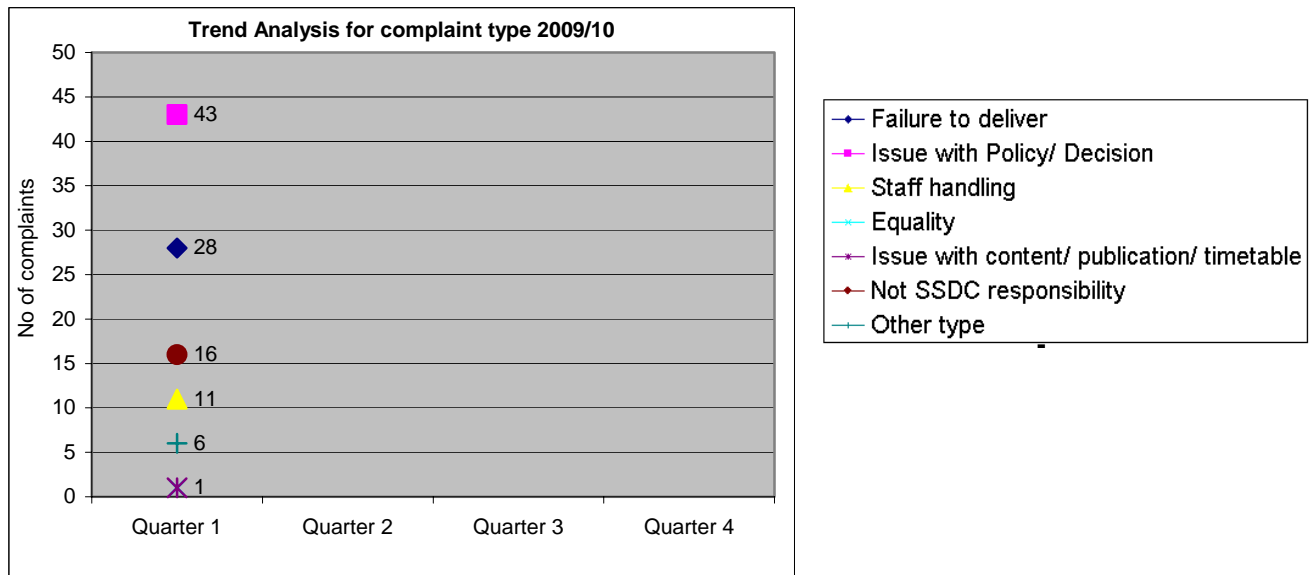
**Figure 1**

Summary of complaints in quarter 1:

Total number of complaints received quarter 1	97
What stage were the complaints resolved at?	Stage 1 – 87 Stage 2 – 8 Stage 3 – 1 Stage 4 – 1
Top 3 reasons complaints were made	1. Issue with policy/ decision (43) 2. Failure to deliver (28) 3. Not SSDC responsibility (16)
Main areas services improved on as a result of a complaint	Improved Communication (8)*
Cases outstanding	1

\*Please note in the majority of complaints no action was required (45 cases) or the problem was rectified (23 cases).

2009/10 Complaints to date:



Total number of complaints received to date	97
What stage were the complaints resolved at?	Stage 1 – 87 Stage 2 – 8 Stage 3 – 1 Stage 4 – 1
Top 3 reasons complaints were made	4. Issue with policy/ decision (43) 5. Failure to deliver (28) 6. Not SSDC responsibility (16)
Main areas services improved on as a result of a complaint	Improved Communication (8)*
Cases outstanding	1

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 2009-10  
Developing a better corporate focus with performance indicators – District Executive Dec 2005

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