

Performance Monitoring Report

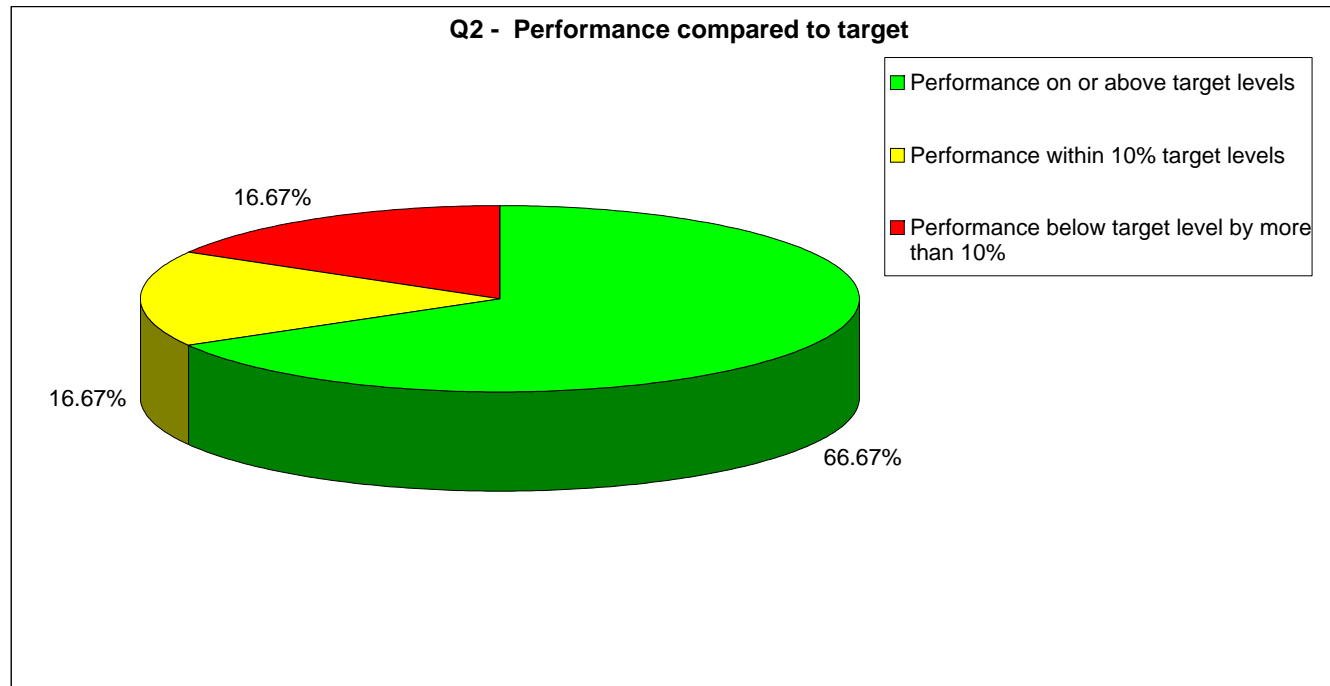
Quarter 2 (July - Sept) 2009 - 2010

Summary of Performance for Quarter 2 - 2009/10

	Annual Performance	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels				8	6
Performance within 10% target levels				2	5
Performance below target level by more than 10%				2	2
Total comparable Indicators				12	13
Indicators not comparable				12	11
Total				24	24

Movement between Quarters

↑	5	Quarter to quarter performance improving
↓	4	Quarter to quarter performance deteriorating
→	1	Quarter to quarter performance unchanged
	2	Quarterly data not comparable
	12	Subtotal
	8	Annual Results
	4	Data not yet available
	24	Total



The table and chart above show performance against target for the 12 indicators comparable for Q2

Appendix A - Q2 Performance Monitoring Report 2009/10

Measure	Previous Year Actual	2009/10 Target	Perf to Date 09/10	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q1
Theme 1 - Increase Economic Vitality and Prosperity											
NI152 - Working age people on out of work benefits (Quarterly)	7.70%	8.83%	8.10%	8.10%	N/A	Data not available					
NI157a - Processing of Major planning applications determined in 13 weeks (Quarterly)	63%	63%	42.31% 11/26 cases	54.55% 6/11 cases	↓	33.33% 5/15 cases					We have continued to improve our performance in terms of determining 'minor' and 'other' applications and we are consistently exceeding the targets. The ongoing economic downturn is inevitably hampering our performance in relation to 'major' applications as the number of submitted schemes has dipped significantly. We are however taking this opportunity to further reduce the backlog of applications which is now at its lowest level for many years (132) and therefore a reduction in performance on NI157a is expected.
NI157b - Processing of Minor planning applications determined in 8 weeks (Quarterly)	68.80%	68.80%	70.21% 205/292 cases	65.81% 102/155 cases	↑	75.18% 103/137 cases					
NI157c - Processing of Other planning applications determined in 8 weeks (Quarterly)	82.90%	82.90%	84.28% 606/719 cases	82.54% 312/378 cases	↑	86.22% 294/341 cases					
NI171 - New business registration rate (Annual)	Data not yet available	-8.8	n/a	Annual Result							
Theme 2 - Enhance the environment, address and adapt to climate change											
NI185 - CO2 reduction from local authority operations (Annual)	5,139,117	TBC	n/a	Annual result							
NI191 - Residual household waste per household (Quarterly)	386.98 kg	555 (138.75 kg/ qtr)	99.2	99.2	N/A	Data due end of December					
NI192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)	44.16%	52%	42.72%	42.72%	N/A	Data due end of December					
LI001 - Composite Recycling Rate (including HWRC) (Quarterly)	53.42%	TBC	54.65%	54.65%	N/A	Data due end of December					
LI010 - % New Homes built on Previously Developed Land (Annual) (BV106)	75.48%	45%	n/a	Annual Result							

Measure	Previous Year Actual	2009/10 Target	Perf to Date 09/10	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q1	
Theme 3 - Improve the Housing, Health and Well-being of our Citizens												
NI155 - Number of affordable homes delivered (gross) SSDC (Annual)	172	135	n/a	Annual Result								
LI002 - Annual % increase in the number of cases in which homelessness is prevented (Annual)	12.70%	10%	n/a	Annual Result								
LI003 - Affordable homes completed as a % of all new housing completions (Annual)	27.56%	14.72%	n/a	Annual Result								Target calculated based on NI 155 target - number of affordable homes delivered as a percentage NI 154 target - additional homes. NI 154 and 155 are both in the process of being reviewed as part of a national review reflecting the current economic downturn. A revised NI 154 will emerge after December 2009 and the LI 003 target will be reviewed in the light of the national review of NI154 and NI 155. Revised targets have been agreed internally for NI 155.
Theme 4 - Ensure Safe, Sustainable and Cohesive Communities												
NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) (Quarterly)	8.60%	7%	14%			14%					The annual figure consists of 3 inspections; the 1st inspection tends to be the highest figure, before reducing in the subsequent quarters to achieve the annual result. This is predominately due to seasonal variances and an increase in the number of people engaging in outdoor activities. However during the first inspection the team numbers were reduced due to sickness. The 2nd inspection is currently taking place, which will identify if the performance is outside the normal trend.	
LI004 - Number of incidents of antisocial behaviour reported to SSDC	2153	2153 (538/ qtr)	936	494	↑	442						

Measure	Previous Year Actual	2009/10 Target	Perf to Date 09/10	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q1	
Theme 5 - Deliver well managed, cost effective services valued by our customers												
NI005 - Overall/general satisfaction with local area (SSDC) - Place Survey	86.20%	n/a	n/a	Place Survey- Bi-ennial results								
NI140 - Fair treatment by local services (SSDC) - Place Survey	77.30%	n/a	n/a	Place Survey- Bi-ennial results								
NI179 - Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year (£'000s) (Annual)	£1,132,000	£2,143,000	£2,735,539			£2,735,539 (forecast)						
LI005 - % customers either satisfied or very satisfied with the call centre service (Quarterly)	96.00%	95.00%	94.50%	95.00%	↓	94.00%					Figure slightly below target. Additional survey to be completed during Quarter 3 to check if this is a trend.	
LI006 - % of calls to contact centre resolved in the contact centre (Quarterly)	62.00%	62.00%	63.00%	64.00%	↓	62.00%					Performance on target. Expected downward trend from Q1 (2008/09 – Q1 - 63%, Q2 – 61%) when more queries are resolved for the Council Tax new year billing.	
LI007 - % of call centre calls answered within 30 seconds (Quarterly)	85.00%	80.00%	80.50%	77.00%	↑	84.00%						
LI008 - % of call centre calls answered within 60 seconds (Quarterly)	92.00%	90.00%	89.50%	87.00%	↑	92.00%						
LI009 - % new starters who would recommend SSDC as an employer (Quarterly)	80%	90%	100%	100.00%	↔	100.00%					Based on 5 responses.	
LI021 - Working Days Lost Due to Sickness Absence - Quarterly (BV12)	9.11 days	8.20 days (2.05/ qtr)	4.43 (4.1)	2.2 (2.05)	↓	4.43 (4.1)					Cumulative indicator. 66% long term sickness and 34% short term sickness. Actions are continuing to help resolve long term sickness absences through the use of occupational health referrals.	

Appendix B - Summary of Complaints 1st April - 30th Sept 2009

Service	Total Complaints To Date	Via Customer Services						Other type						Complaint Stages				Totals	Compensation issued?	Changes in working practice/ procedure	Staff Training	Improved monitoring of service delivery	Improved partnership working	Improved communication	Problem rectified	No action required													
		Phone	In person	Letter	Email	Other	Failure to Deliver	Issue with Policy/ Decision	Staff handling	Equality	Issue with Content/ Publication/ Timetable	Not SSDC responsibility	Other type	Stage 1 - Assistant Director	Stage 2 - Strategic Director	Stage 3 - CEO	Stage 4 - Ombudsman																						
Area Development (East)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Area Development (North)	1	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	
Area Development (South)	2	1	0	0	1	0	0	0	0	0	1	0	1	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	
Area Development (West)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Arts & Entertainment	3	0	3	0	0	0	0	0	0	1	0	1	0	0	0	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Building Control	2	0	0	1	1	0	0	0	2	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Civil Contingencies	1	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Community Health & Leisure	3	1	1	0	1	0	0	1	1	0	0	0	0	0	1	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	
Countryside	5	1	0	2	3	0	0	1	1	0	0	0	2	2	5	0	0	0	0	5	0	1	0	0	0	0	2	1	2	0	0	0	0	0	0	0	0	0	
Customer Focus Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Democratic Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Development Control	36	0	0	30	6	0	0	7	28	3	0	0	2	1	32	2	1	1	1	36	YES	0	3	6	0	5	9	9	0	0	0	0	0	0	0	0	0		
Economic Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Engineering & Property Services	2	0	0	0	2	0	0	0	1	1	0	0	0	0	2	0	0	0	0	2	0	1	0	0	0	1	1	1	0	0	0	0	0	0	1	1	1	0	
Environmental Health	8	2	0	3	3	0	0	3	2	3	0	0	0	0	7	1	0	0	8	0	0	1	1	0	0	1	3	2	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Fraud & Data	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Housing & Welfare	3	0	0	4	2	0	0	0	5	1	0	0	0	0	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0
Human Resources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ICT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Licensing	2	1	0	0	1	0	0	0	1	1	0	0	0	0	1	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	
Place & Performance Support	2	1	0	1	0	0	0	0	1	0	0	1	0	0	1	1	0	0	2	0	0	0	0	0	0	0	1	0	2	0	0	0	0	0	0	0	0	2	0
Procurement & Risk Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Revenues & Benefits	3	0	0	12	0	0	0	4	5	4	0	0	0	0	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	
Spatial Policy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sport & Leisure Facilities	1	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Streetscene	65	1	0	2	12	43	7	41	4	5	0	0	11	4	64	1	0	0	65	0	0	0	0	0	0	1	36	26	0	0	0	0	0	0	0	0	0		
Third Sector & Partnerships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Waste (SWP)	32	1	1	17	7	6	0	2	21	0	0	0	9	0	30	2	0	0	32	0	1	0	0	0	0	0	4	28	0	0	0	0	0	0	0	0	0		
Totals =	171	12	5	72	39	49	7	60	73	20	2	1	25	8	161	8	1	1	171	YES	6	4	7	0	13	59	85	0	0	0	0	0	0	0	0	0			

Key	No Complaints
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Complaint Stages:	
Level 1	Assistant Director 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.