

Performance Monitoring Report

Quarter 3 (Oct - Dec) 2009 - 2010

Summary of Performance for Quarter 3 - 2009/10

	Annual Performance	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels			9	8	6
Performance within 10% target levels			0	2	5
Performance below target level by more than 10%			2	2	2
Total comparable Indicators			11	12	13
Indicators not comparable			12	12	11
Total			23	24	24

Movement between Quarters

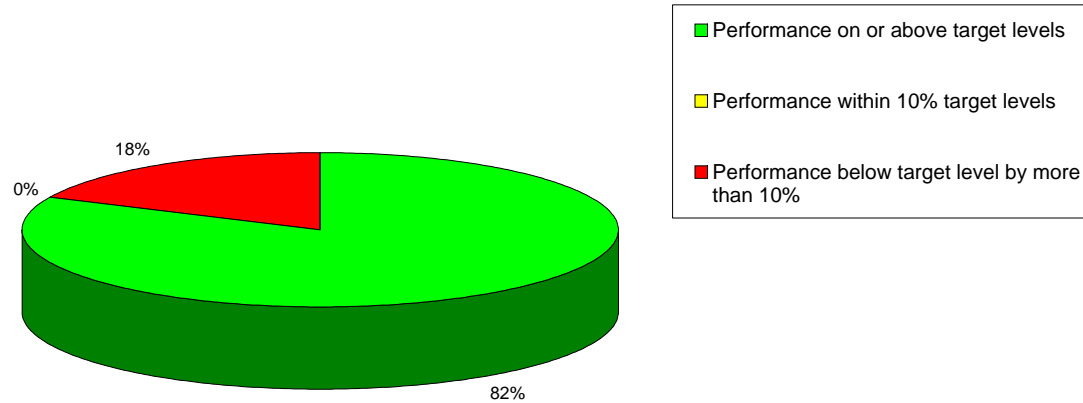
↑	6	Quarter to quarter performance improving
↓	4	Quarter to quarter performance deteriorating
↔	1	Quarter to quarter performance unchanged
	1	Quarterly data not comparable

12 Subtotal

8	Annual Results
3	Data not yet available

23 Total

Q3 - Performance compared to target



The table and chart above show performance against target for the 11 indicators comparable for Q3

Appendix A - Quarter 3 Performance Monitoring Report 2009/10

Measure	Previous Year Actual	2009/10 Target	Perf to Date 09/10	Perf Q1		Perf Q2		Perf Q3		Perf Q4	Comments
Theme 1 - Increase Economic Vitality and Prosperity											
NI152 - Working age people on out of work benefits (Quarterly)		8.83%	8.1	8.1	N/A	Data not available	N/A	Data not available			
NI157a - Processing of Major planning applications determined in 13 weeks (Quarterly)	63%	63%	38% 15/39 cases	54.55% 6/11 cases		33.33% 5/15 cases		30% 4/13 cases			We have maintained our excellent performance in determining 'minor' and 'other' applications, once again exceeding the targets that have been set. However majors have deteriorated due to the following factors: - Not enough new cases are being received - Existing cases require re-negotiation
NI157b - Processing of Minor planning applications determined in 8 weeks (Quarterly)	68.80%	68%	71% 296/416 cases	65.81% 102/155 cases	↑	75.18% 103/137 cases	↓	73% 91/124 cases			
NI157c - Processing of Other planning applications determined in 8 weeks (Quarterly)	82.90%	83%	85% 853/994 cases	82.54% 312/378 cases	↑	86.22% 294/341 cases	↑	89% 247/275 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	4,882,161	N/A	Annual result							
NI191 - Residual household waste per household -Quarterly	386.98 kg	555 (138.75 kg/ qtr)	197.88	99.2	↑	98.68	N/A	Data due end of February			
NI192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)	44.16%	52%	42.45%	42.72%	↓	42.17%	N/A	Data due end of February			There is clear evidence that there is much less material (especially paper and glass) being recycled. Levels have dropped significantly since the start of the recession. Due to high demand, we have recently expanded the Garden Waste Service, which will contribute to the percentage of waste being recycled.
LI010 - % New Homes built on Previously Developed Land (Annual) (BV106)	75.48%	45%	N/A	Annual Result							
Theme 3 - Improve the Housing, Health and Well-being of our Citizens											
NI155 - Number of affordable homes delivered (gross) SSDC (Annual)	172	199	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							

Measure	Previous Year Actual	2009/10 Target	Perf to Date 09/10	Perf Q1		Perf Q2		Perf Q3		Perf Q4	Comments
LI003 - Affordable homes completed as a % of all new housing completions (Annual)	27.56%	TBC	N/A								Annual Result
Theme 4 - Ensure Safe, Sustainable and Cohesive Communities											
NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) (Quarterly)	5%	7%	10%			14%	↑	6.50%			
LI004 - Number of incidents of antisocial behaviour reported to SSDC	2153	2153 (538/ qtr)	1376	494	↑	442	↑	440			
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 (Annual)	1,132,000.00	2,143,000.00	2,735,539.00			2,735,539.00	N/A				
LI005 - % customers either satisfied or very satisfied with the call centre service (Quarterly)	96.00%	95.00%	94.50%	95.00%	↓	94.00%	↑	95.00%			
LI006 - % of calls to contact centre resolved in the contact centre (Quarterly)	62.00%	62.00%	63%	64.00%	↓	62.00%	↑	64.00%			
LI007 - % of call centre calls answered within 30 seconds (Quarterly)	85.00%	80.00%	82.33%	77.00%	↑	84.00%	↑	86.00%			
LI008 - % of call centre calls answered within 60 seconds (Quarterly)	92.00%	90.00%	90.33%	87.00%	↑	92.00%	↔	92.00%			
LI009 - % new starters who would recommend SSDC as an employer	80%	90%	100%	100.00%	↔	100.00%	↓	94.10%			
LI021 - Working Days Lost Due to Sickness Absence - Quarterly (BV12)	9.11 days	8.20 days (2.05/ qtr)	7.41	2.2	↓	4.43	↓	7.41			50% Short Term, 50% Long Term. This increase in short term absence is partly seasonal but may also have increased due to Swine Flu and staff becoming absent earlier than normal in case minor symptoms turned out to be Swine Flu. A project is currently taking place to analyse 4-year sickness data to identify staff with a regular high absence record so that an individual action plans can be formulated.

Appendix B - Summary of Complaints 1st April - 31st December 2009

Service	Total Complaints To Date	Phone	In person	Letter	Email	Via Customer Services	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	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	
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	
Area Development (North)	1	1	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	1	0
Area Development (South)	2	1	0	0	1	0	0	0	0	0	1	0	1	0	2	0	0	0	2	0	1	0	0	0	0	0	0	1
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
Arts & Entertainment	8	0	3	7	1	0	0	4	4	0	1	1	1	3	8	0	0	0	8	0	1	0	4	0	1	3	2	
Building Control	1	0	1	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0
Civil Contingencies	1	1	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0
Community Health & Leisure	3	1	1	0	1	0	0	1	1	0	0	0	0	1	3	0	0	0	3	0	0	0	0	0	0	0	3	0
Countryside	9	1	0	3	5	0	0	5	2	0	0	0	2	2	9	0	0	0	9	0	1	0	0	0	2	1	5	
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
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
Development Control	58	0	0	52	9	0	0	14	44	5	0	0	3	1	51	3	1	3	58	YES	0	3	7	0	13	12	13	
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
Engineering & Property Services	2	0	0	0	2	0	0	0	1	1	0	0	0	0	2	0	0	0	2	0	1	0	0	0	0	1	1	1
Environmental Health	16	7	0	4	4	0	1	3	4	8	0	1	0	0	13	3	0	0	16	0	1	1	1	0	1	6	5	
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
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
Housing & Welfare	6	0	0	4	2	0	0	0	5	1	0	0	0	0	6	0	0	0	6	0	0	0	0	0	0	0	0	7
Human Resources	1	0	0	0	1	0	0	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	0	0	0	0	1	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
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
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	1	1
Place & Performance	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	1	0	1
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
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	1	11	
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
Sport & Leisure Facilities	4	1	0	3	0	0	0	1	2	0	0	1	0	1	4	0	0	0	4	YES	2	0	0	0	0	0	1	1
Streetscene	73	1	0	2	15	48	7	47	4	5	0	0	12	5	72	1	0	0	73	0	0	2	0	0	1	39	29	
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
Waste (SWP)	37	3	1	18	8	7	0	2	23	0	0	0	12	0	35	2	0	0	37	0	1	0	0	0	0	7	30	
Totals =	229	19	6	107	50	55	8	81	97	28	2	4	31	14	214	11	1	3	229	30	9	6	12	0	21	74	110	

Key	No Complaints
-----	---------------

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