

Performance Monitoring Report

Quarter 4 (Dec - Mar) 2009 - 2010

Appendix A

Summary of Performance for Quarter 4 - 2009/10

| | Annual Performance | Qtr 4 | Qtr 3 | Qtr 2 | Qtr 1 |
|---|--------------------|-----------|-----------|-----------|-----------|
| Performance on or above target levels | 13 | 9 | 9 | 8 | 6 |
| Performance within 10% target levels | 2 | 3 | 0 | 2 | 5 |
| Performance below target level by more than 10% | 2 | 1 | 2 | 2 | 2 |
| Total comparable Indicators | 17 | 13 | 11 | 12 | 13 |
| Indicators not comparable to target | 6 | 10 | 12 | 12 | 11 |
| Total | 23 | 23 | 23 | 24 | 24 |

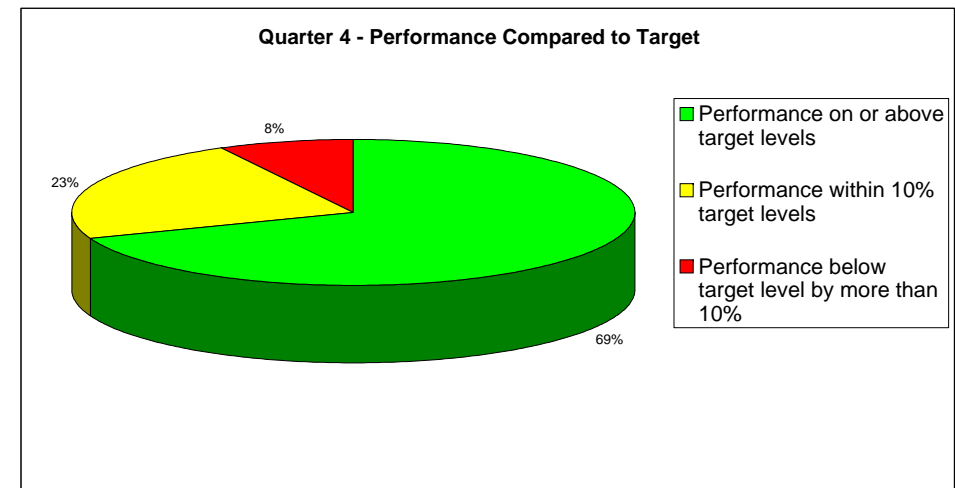
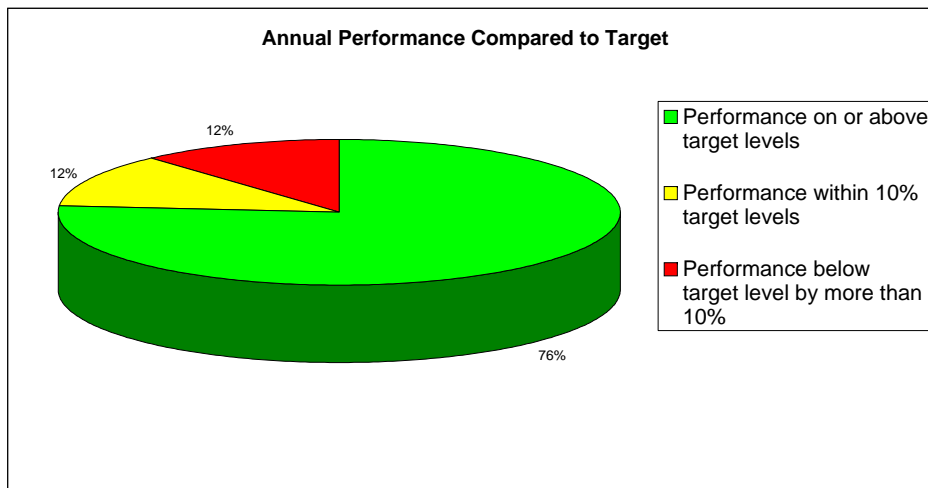
Movement between Quarters

| | | |
|---|---|--|
| ↑ | 5 | Quarter to quarter performance improving |
| ↓ | 6 | Quarter to quarter performance deteriorating |
| ↔ | 1 | Quarter to quarter performance unchanged |
| | 1 | Quarterly data not comparable |

13 Subtotal

| | |
|---|------------------------|
| 8 | Annual Results |
| 2 | Data not yet available |

23 Total



The table and charts above show performance against target for those indicators comparable for Q4 and the year

| Measure | Previous Year 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 | | | | | | | | | | | | |
| NI152 - Working age people on out of work benefits (Quarterly) | 8.10% | 8.83% | 8.70% | 8.50% | ↓ | 8.90% | N/A | Data not available | N/A | Data not available | | |
| NI157a - Processing of Major planning applications determined in 13 weeks (Quarterly) | 63% | 63% | 47.5% 28/59 cases | 54.55% 6/11 cases | ↓ | 33.33% 5/15 cases | ↓ | 30% 4/13 cases | ↑ | 65% 13/20 cases | Achieving the performance target for the 'major' applications over the last year has been difficult due to the downturn in the economy and has resulted in less applications. The majority of the 'major' applications that we have dealt with have been complex, requiring detailed Section 106 agreements and a significant percentage have been schemes for the redevelopment of existing housing by RSL's. These are usually very contentious, often requiring lengthy negotiations and increased consultation in order to deliver much needed, quality, affordable accommodation. Despite every effort it is often difficult to determine these applications within the recommended 13 week period. A significant amount of these schemes were finally determined within Q3 and this had an impact upon performance however it is considered that time invested in such schemes is time spent well. The relationship between volume and performance is clearly indicated in Q4 where we exceeded the target and we are confident that if the volume of work continues to increase then we can sustain this improvement. | |
| NI157b - Processing of Minor planning applications determined in 8 weeks (Quarterly) | 68.80% | 68% | 71.11% 384/540 cases | 65.81% 102/155 cases | ↑ | 75.18% 103/137 cases | ↓ | 73% 91/124 cases | ↓ | 70.73% 87/123 cases | | |
| NI157c - Processing of Other planning applications determined in 8 weeks (Quarterly) | 82.90% | 83% | 86.31% 1078/1249 cases | 82.54% 312/378 cases | ↑ | 86.22% 294/341 cases | ↑ | 89% 247/275 cases | ↑ | 89.02% 219/246 cases | | |
| NI171 - New business registration rate (Annual) | 51.6 (CY 2008) | -8.8 | Data not yet available | 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 | Data not yet available | Annual Result | | | | | | | | Data due early July. |
| NI191 - Residual household waste per household - Quarterly | 386.98 kg | 582 (145.5 kg/ qtr) | 391.51 | 99.2 | ↑ | 98.68 | ↓ | 99.14 | ↑ | 96.56 | (Somerset wide target) Provisional data | |
| NI192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly) | 44.16% | 42% | 41.84% | 42.72% | ↓ | 42.17% | ↓ | 41.77% | ↓ | 40.74% | Annual performance is effectively on target Provisional data | |
| LI010 - % New Homes built on Previously Developed Land (Annual) (BV106) | 75.48% | 45% | Data not yet available | Annual Result | | | | | | | | Survey delayed- figures will be available by 30/6/10 |
| Theme 3 - Improve the Housing, Health and Well-being of our Citizens | | | | | | | | | | | | |
| NI155 - Number of affordable homes delivered (gross) SSDC (Annual) | 172 | 135 | 138 | Annual Result | | | | | | | | |
| LI002 - Annual % increase in the number of cases in which homelessness is prevented (Annual) | 12.70% | 10% | 72.90% | Annual Result | | | | | | | | In Quarter 1 of 2009/10 there was an increase in the usage of the private rented sector to provide housing for people who were threatened with homelessness. In these cases we normally use our rent deposit scheme to pay a deposit and rent in advance. Although the amount of preventions for each of the remaining 3 quarters were much lower, a high proportion of these were still due to people moving to private rented accommodation. This prevented placing residents in temporary accommodation and/or avoiding lengthy waits for Housing Association accommodation. This increase in availability of private rented sector properties is predicted to level off in 2010/11. |

| Measure | Previous Year Actual | 2009/10 Target | Perf to Date 09/10 | Perf Q1 | Trend | Perf Q2 | Trend | Perf Q3 | Trend | Perf Q4 | Comments | |
|---|----------------------|-----------------------|------------------------|---------------------------------|-------|-------------|-------|-------------|-------|-------------|--|---|
| LI003 - Affordable homes completed as a % of all new housing completions (Annual) | 27.56% | 14.72% | Data not yet available | Annual Result | | | | | | | Target is calculated based on NI 155 target - number of affordable homes delivered as a percentage NI 154 target - additional homes. We are awaiting confirmation from GOSW on a proposed revised target set for NI 154, as a result of the current economic downturn. The LI 003 target will be reviewed once we have received confirmation that they have been approved. Survey delayed figures will be available by 30/6/10 | |
| 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% | 6.50% | | N/A | 7.00% | ↑ | 6.50% | ↑ | 5.50% | | |
| LI004 - Number of incidents of antisocial behaviour reported to SSDC | 2153 | 2153 (538/ qtr) | 1907 | 494 | ↑ | 442 | ↑ | 440 | ↓ | 531 | The quarterly trend of this indicator has followed a similar trend to the 2008/09 data, remaining consistent throughout the first three quarters and then a slight increase in quarter 4. This increase is thought to be due to increased fly tipping during the post Christmas period. | |
| 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 | | | | | | | | Will be deleted from the National Indicator Set from 2010/11. |
| 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 | 2,143,000 | 2,584,439 | | | 2,735,539 | | | | 2,584,439 | The actual figure is lower than the estimation due to a reduction in partnership efficiencies . | |
| LI005 - % customers either satisfied or very satisfied with the call centre service (Quarterly) | 96.00% | 95.00% | 94.75% | 95.00% | ↓ | 94.00% | ↑ | 95.00% | ↔ | 95.00% | Annual performance is effectively on target | |
| LI006 - % of calls to contact centre resolved in the contact centre (Quarterly) | 62.00% | 62.00% | 64% | 64.00% | ↓ | 62.00% | ↑ | 64.00% | ↑ | 66.00% | | |
| LI007 - % of call centre calls answered within 30 seconds (Quarterly) | 85.00% | 80.00% | 81.00% | 77.00% | ↑ | 84.00% | ↑ | 86.00% | ↓ | 77.00% | Performance affected by three main elements:- Period of snow and ice causing mass of calls on missed refuse and recycling collections (Jan), Calls received from renewal of 4,500 garden waste subscribers along with 800 new subscribers joining service (Feb/Mar), and 70,000 council tax bills for new year always causes an increased number of calls (Mar). | |
| LI008 - % of call centre calls answered within 60 seconds (Quarterly) | 92.00% | 90.00% | 90.00% | 87.00% | ↑ | 92.00% | ↔ | 92.00% | ↓ | 89.00% | | |
| LI009 - % new starters who would recommend SSDC as an employer | 80% | 90% | 98.53% | 100.00% | ↔ | 100.00% | ↓ | 94.10% | ↑ | 100.00% | 2 people | |
| LI021 - Working Days Lost Due to Sickness Absence - Quarterly (BV12) | 9.11 days | 8.20 days (2.05/ qtr) | 9.56 | 2.2 (2.2) | ↓ | 4.43 (2.23) | ↓ | 7.41 (2.98) | ↓ | 9.56 (2.15) | Long Term - 48%, Short Term - 52% Absence figures in the 3rd quarter were particularly high and have impacted on the annual total. This appears to be due to swine flu and the fear of spreading the flu. Analysis of absence records have been undertaken over a 4 year period and where individuals have been identified as having a consistently poor record individual action plans have been instigated. Workshops for 4th tier managers will also be arranged dealing with the handling of absence issues. | |