

Performance Monitoring Report

Quarter 1 (April - June) 2010 - 2011

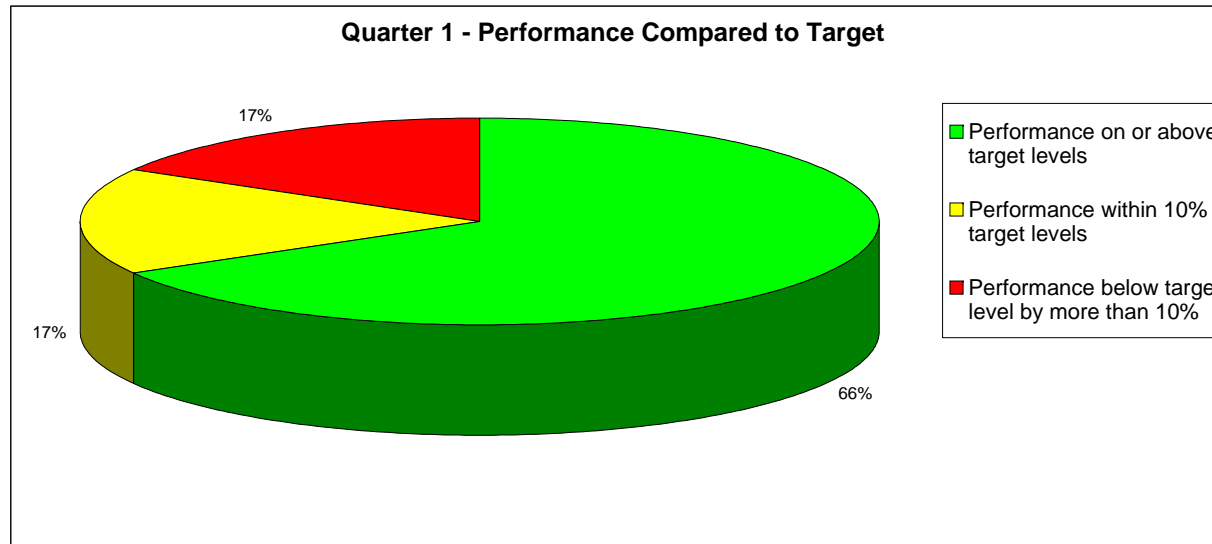
Appendix A

Summary of Performance for Quarter 1 - 2010/11

	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels				8
Performance within 10% target levels				2
Performance below target level by more than 10%				2
Total comparable Indicators				12
Indicators not comparable to target				9
Total				21

Movement between Quarters

↑	0	Quarter to quarter performance improving
↓	0	Quarter to quarter performance deteriorating
↔	0	Quarter to quarter performance unchanged
	12	Quarterly data not comparable
	12	Subtotal
	8	Annual Results
	1	Data not yet available
	21	Total



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

Measure	Previous Year Actual	2010/11 Target	Perf to Date 10/11	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comment
Theme 1 - Increase Economic Vitality and Prosperity											
NI152 - Working age people on out of work benefits	8.70% (Q2 latest)	8.70%									Annual Result
NI157a - Processing of Major planning applications determined in 13 weeks	47.50%	65%	62.00%	62.00%	N/A						We have once again maintained our excellent performance in determining 'minor' and 'other' applications, exceeding the targets that have been set. Despite the initial signs of encouragement the number of major applications has not increased and therefore it has been very difficult to achieve the council's target of 65%. However, we have now exceeded the national target of 60% for two consecutive quarters, the first instances since January 2009. Process now in place to identify any major applications that could potentially go out of time earlier in the process to enable an in time decision to be made.
NI157b - Processing of Minor planning applications determined in 8 weeks	71.11%	70%	70.00%	70.00%	N/A						
NI157c - Processing of Other planning applications determined in 8 weeks	86.31%	85%	89.00%	89.00%	N/A						
NI171 - New business registration rate	Data not available	48.50%									Annual Result
Theme 2 - Enhance the environment, address and adapt to climate change											
NI185 - CO2 reduction from local authority operations	Data not available	4,638,053									Annual Result
NI191 - Residual household waste per household	391.51	555 (138.75/ qtr)	98.52	98.52	N/A						Provisional Data
NI192 - Percentage of household waste sent for reuse, recycling and composting	41.84%	44%	41.26%	41.26%	N/A						Provisional Data. Recycling rates are recovering slowly but surely. As detailed in previous quarters, the drop is thought to be due to the recession. The roll out of Sort It+ in October and February should mean that the annual target of 44% will be achieved as planned.
LI010 - % New Homes built on Previously Developed Land (BV106)	64%	45%									Annual Result
Theme 3 - Improve the Housing, Health and Well-being of our Citizens											
NI155 - Number of affordable homes delivered (gross) SSDC	138	290									Annual Result
LI002 - Annual % increase in the number of cases in which homelessness is prevented	72.90%	10%									Annual Result
LI003 - Affordable homes completed as a % of all new housing completions	21.60%	14.72%									Annual Result
Theme 4 - Ensure Safe, Sustainable and Cohesive Communities											
NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	6.50%	7.00%	8.00%	8.00%	N/A						This is the first of 3 inspections to be carried out in 2010/11. The first inspection is conducted in the summer period and tends to be higher. The street cleaners have 'cleaning zones' that they work their way around after the regular day-to-day work is complete. This continues to help improve the district as a whole.
LI004 - Number of incidents of antisocial behaviour reported to SSDC	2153	2153 (538/ qtr)	485	485	N/A						
Theme 5 - Deliver well managed, cost effective services valued by our customers											
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	2,584,439.00	3,561,000.00									

Measure	Previous Year Actual	2010/11 Target	Perf to Date 10/11	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comment
LI005 - % customers either satisfied or very satisfied with the call centre service	94.75%	95.00%	98.20%	98.20%	N/A						
LI006 - % of calls to contact centre resolved in the contact centre	64.00%	62%	64.00%	64.00%	N/A						
LI007 - % of call centre calls answered within 30 seconds	81.00%	80%	80.00%	80.00%	N/A						
LI008 - % of call centre calls answered within 60 seconds	90.00%	90%	91.00%	91.00%	N/A						
LI021 - Working Days Lost Due to Sickness Absence	9.56	8.00 days (2/qtr)	2.4	2.4	N/A						<p>Long-term absence makes up 62% of the absence total which is higher than has previously been recorded. These cases are being managed but can take time to resolve.</p> <p>Actions being taken to address this are as follows:</p> <p>1. Analysis of absence records has been undertaken over a 4-year period. 2. Individual action plans instigated for individuals with a consistently poor record.</p> <p>These actions have resulted in HR raising concerns about the attendance of 36 members of staff. The action plans are in place and being monitored to improve these employees attendance.</p>
LI076 - % of staff either very satisfied or satisfied with SSDC as an employer	69.90%	75%	Bi-ennial results						Survey due Spring 2011.		

No data for the following indicators. Place Survey postponed, we are awaiting further guidance from Central Government.

NI005 - Overall/general satisfaction with local area (SSDC) - Place Survey

NI140 - Fair treatment by local services (SSDC) - Place Survey