

Scrutiny Committee – 5th October 2010

11. Quarterly Performance and Complaints Monitoring Report – 1st Quarter 2010/11

Executive Portfolio Holder: Tim Carroll
Strategic Director: Rina Singh, Place and Performance
Service Manager: Sue Eaton, Performance Manager
Contact Details: Sue.eaton@southsomerset.gov.uk or (01935) 462565

Purpose of the Report

To present to members a performance monitoring report covering the period to the end of the first quarter of 2010/11 (1st April – 30th June 2010).

Forward Plan

This report appeared on the District Executive Forward Plan with an expected date of September 2010.

Public Interest

The Council is accountable for its performance to the local community and we publish performance data to enable us to demonstrate achievements against targets.

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

The financial year, 2008/09, saw the introduction of the new national performance framework, introducing the new National Indicators (NIs). These NIs are an integral part of the performance management of SSDC 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 both local and national performance indicators against which progress of the Corporate Plan can be measured.

As part of the continual drive to improve performance management the council uses a performance and risk management system, called TEN. Performance, complaints and risk information is being captured in this system, allowing both Officers and Members ready access to up to date information.



Q1 Performance Exceptions:

Appendix A details the performance of the Council for the first quarter of 2010/11. This information is colour coded, using the red, amber, green statuses, 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 2009/10 actual performance figures are included for comparison.

In cases where performance is either below target or has deteriorated, a comment is requested from the Service Manager detailing reasons why the indicator has not achieved target/ deteriorated and any corrective action being taken. The comments are as follows:

Key: **R - More than 10% below target** **A - Within 10% of the target**

Theme 1- Increase economic vitality and prosperity:

Indicator:	NI157a - Processing of Major planning applications determined in 13 weeks				
Actual:	62.00%	Target:	65.00%	Status:	A
Exception Status:					
Within 10% of the target					
Reasons why indicator has not achieved target/ deteriorated					
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.					
Corrective action to be undertaken					
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.					

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

Indicator:	NI192 - Percentage of household waste sent for reuse, recycling and composting				
Actual:	41.26%	Target:	44.00%	Status:	A
Exception Status:					
Within 10% of the target					
Reasons why indicator has not achieved target/ deteriorated					
Recycling rates are recovering slowly but surely. As detailed in previous quarters, the drop is thought to be due to the recession.					
Corrective action to be undertaken					
The roll out of Sort It+ in October and February should mean that the annual target of 44% will be achieved as planned.					

Theme 3- Improve the Housing, Health and Well-being of our Citizens:

No indicators below target.

Theme 4- Ensure safe, sustainable and cohesive communities:

Indicator:	NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)				
Actual:	8.00%	Target:	7.00%	Status:	R
Exception Status:					
More than 10% below target					
Reasons why indicator has not achieved target/ deteriorated					
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.					
Corrective action to be undertaken					
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.					

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

Indicator:	LI021 - Working Days Lost Due to Sickness Absence (BV12)				
Actual:	2.40	Target:	2.00	Status:	R
Exception Status:					
More than 10% below target					
Reasons why indicator has not achieved target/ deteriorated					
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.					
Corrective action to be undertaken					
<p>Actions being taken to address this are as follows:</p> <ol style="list-style-type: none"> 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>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>					

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.

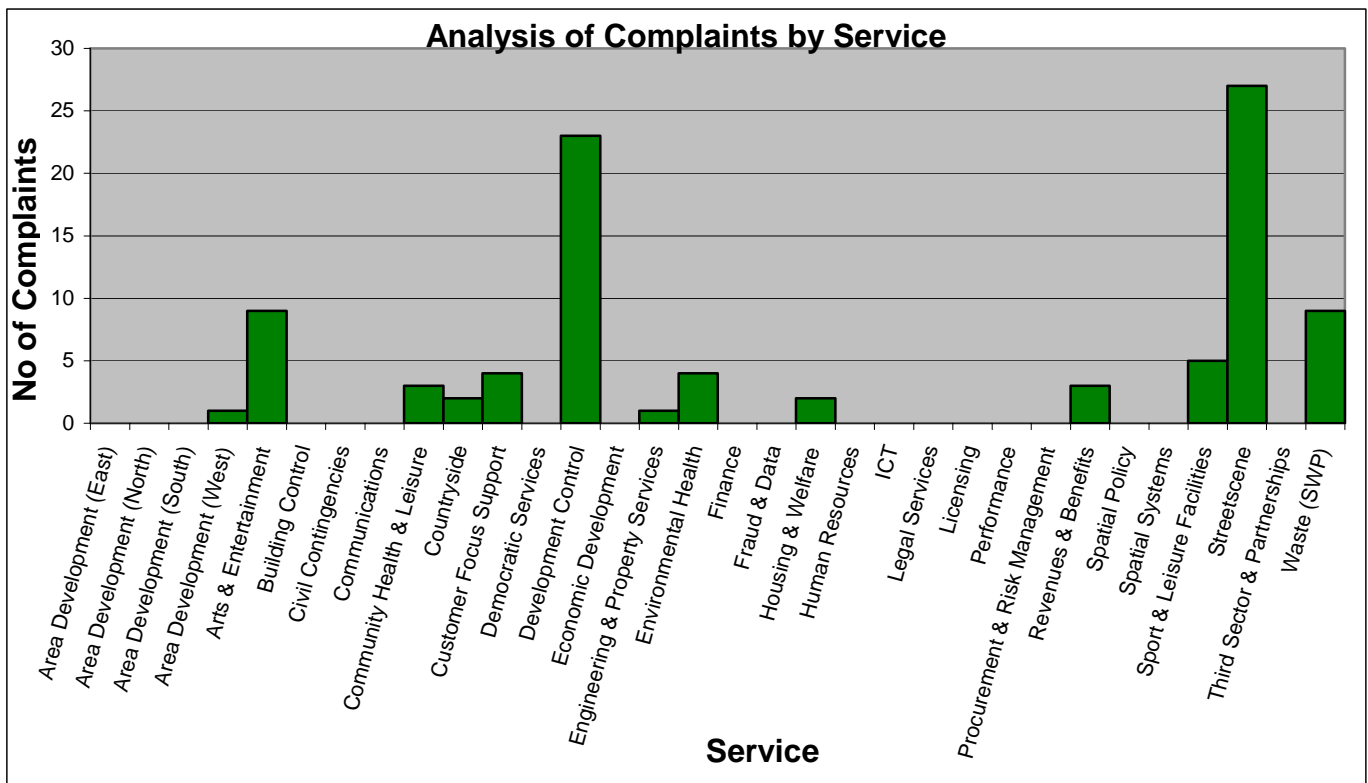
Complaints Analysis for Quarter 1:

During the period 1st April – 30th June 2010, SSDC has received 93 complaints from members of the public. The services that received the most complaints in quarter 1 are Streetscene (27), Development Control (23), Arts and Entertainment (9) and Waste (9). Please note the total amount of Waste complaints has significantly dropped; in quarter 1 of 2009/10 the service received 25 complaints.

	Quarter 1 2010/11	Quarter 1 2009/10
Total number of complaints	93	97
What stage were the complaints resolved at?	Stage 1 – 83 Stage 2 – 8 Stage 3 – 0 Stage 4 – 2	Stage 1 – 87 Stage 2 – 8 Stage 3 – 1 Stage 4 – 1
Main reasons complaints were made	Failure to deliver – 28 Issue with Policy/ Decision – 27 Staff handling – 16	Issue with policy/ decision (43) Failure to deliver (28) Not SSDC responsibility (16)
Main area services improved as a result of a complaint*	Communication – 12 Improved partnership working - 6 Changes in working practice/ procedure - 3	Improved Communication (8) Improved monitoring of service delivery (7) Changes in working practice/ procedure required (6)

*Please note in the majority of complaints in quarter 1 required no action (57) or the problem was rectified (20).

The total number of complaints received per service in quarter 1 is demonstrated below:



Financial Implications

There are no direct financial implications related to this report other than any compensation paid. However, financial implications may need to be considered for possible actions necessary to address performance in failing areas.

Corporate Priority Implications

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.

Background Papers:

New National Performance framework introduced 2008-09
Refreshed Corporate Plan 2009-2012
Portfolio Statements 2010-11
Developing a better corporate focus with performance indicators
– DX Dec 05
SSDC Complaints Procedure
