

# Performance Monitoring Report

Quarter 2 (July - September) 2010 - 2011

# Appendix A

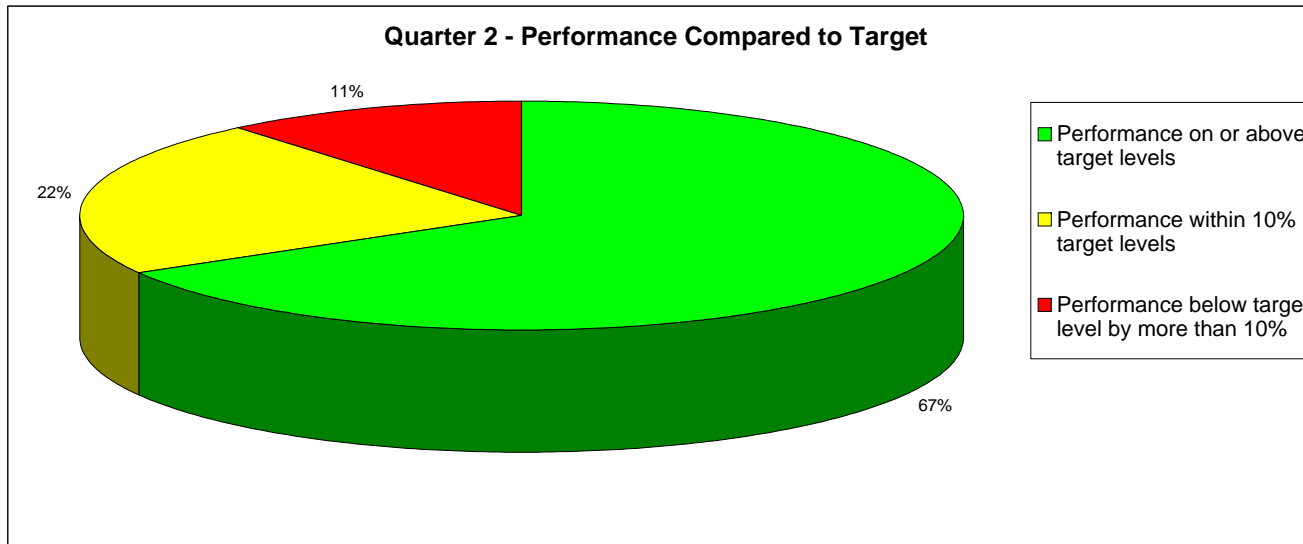
## Summary of Performance for Quarter 2 - 2010/11

	Perf to Date	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels	8			6	8
Performance within 10% target levels	2			2	2
Performance below target level by more than 10%	2			1	2
Total comparable Indicators	12			9	12
Indicators not comparable to target	9			12	9
<b>Total</b>	<b>21</b>			<b>21</b>	<b>21</b>

### Movement between Quarters

↑	7	Quarter to quarter performance improving
↓	2	Quarter to quarter performance deteriorating
↔	0	Quarter to quarter performance unchanged
<b>9</b>		<b>Subtotal</b>
8		Annual Results
4		Data not yet available

**21 Total**



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

Measure	Previous Year Actual	PY Trend				2010/11 Target	Perf to Date 10/11	Perf Q1	Trend	Perf Q2	Perf Q3	Perf Q4	Comment
		Q1	Q2	Q3	Q4								
<b>Theme 1 - Increase Economic Vitality and Prosperity</b>													
NI152 - Working age people on out of work benefits	8.70%	G	G	G	G	2.18%	1.70	1.70	↔	1.70			
NI157a - Processing of Major planning applications determined in 13 weeks	47.5%	R	R	R	G	65%	58.33%	62.00%	↓	56.25%			9/16 cases determined in time. Over the last three months we have seen an increased output on the number of decisions made on major applications (double that of the previous quarter), this is a very positive indicator. Unfortunately, in July we had to issue decisions on several applications that had been the subject of lengthy section 106 agreements and this has had an adverse impact upon the overall quarterly performance. Performance on 'Minor' and 'Other' applications has continued to improve, a positive outcome bearing in mind the recent 'lean' restructure of the service, which has been accompanied by an increase in application numbers'. We are continuing to identify major applications early in the process to try and ensure that the maximum percentage can be determined within the 13 week period.
NI157b - Processing of Minor planning applications determined in 8 weeks	71.11%	A	G	G	G	70%	71.91%	70.00%	↑	72.93%			132/181 cases determined in time.
NI157c - Processing of Other planning applications determined in 8 weeks	86.31%	A	G	G	G	85%	89.47%	89.00%	↑	89.49%			298/333 cases determined in time.
NI171 - New business registration rate	Data Not Available	Data Not Available				48.5%		Annual Result					
<b>Theme 2 - Enhance the environment, address and adapt to climate change</b>													
NI185 - CO2 reduction from local authority operations	Data Not Available	Data Not Available				4,638,053		Annual Result					

Measure	Previous Year Actual	PY Trend				2010/11 Target	Perf to Date 10/11	Perf Q1	Trend	Perf Q2	Perf Q3	Perf Q4	Comment
		Q1	Q2	Q3	Q4								
NI191 - Residual household waste per household	391.51	G	G	G	G	555	98.52	98.52	N/A				Awaiting data
NI192 - Percentage of household waste sent for reuse, recycling and composting	41.84%	G	G	A	A	44%	41.26%	41.26%	N/A				Awaiting data
LI010 - % New Homes built on Previously Developed Land	64%		G			45%			Annual Result				
<b>Theme 3 - Improve the Housing, Health and Well-being of our Citizens</b>													
NI155 - Number of affordable homes delivered (gross) SSDC	138		G			290			Annual Result				
LI002 - Annual % increase in the number of cases in which homelessness is prevented	72.90%		G			10%			Annual Result				
LI003 - Affordable homes completed as a % of all new housing completions	21.60%		G			14.72%			Annual Result				
<b>Theme 4 - Ensure Safe, Sustainable and Cohesive Communities</b>													
NI195 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	6.5%	G	G	G		7%	8.00%	8.00%	N/A				Figure due end of December 2010.
LI004 - Number of incidents of antisocial behaviour reported to SSDC	1907	G	G	G	G	2153 (538/ qtr)	969	485	↑	484			July = 158 August = 161 September = 165

Measure	Previous Year Actual	PY Trend				2010/11 Target	Perf to Date 10/11	Perf Q1	Trend	Perf Q2	Perf Q3	Perf Q4	Comment
		Q1	Q2	Q3	Q4								
<b>Theme 5 - Deliver well managed, cost effective services valued by our customers</b>													
NI179 - Value for money – cash savings	2.584m					3.561m							
LI005 - % customers either satisfied or very satisfied with the call centre service	94.75%					95.0%	98.3%	98.2%	↑	98.4%			
LI006 - % of calls to contact centre resolved in the contact centre	64%					62%	62.5%	64.0%	↓	61.0%		Expected downward trend from first quarter when more queries are resolved due to Council Tax annual billing. On track for annual performance against target.	
LI007 - % of call centre calls answered within 30 seconds	81%					80%	81.0%	80.0%	↑	82.0%			
LI008 - % of call centre calls answered within 60 seconds	90%					90%	91.5%	91.0%	↑	92.0%			
LI021 - Working Days Lost Due to Sickness Absence	9.56					8.00 days (2/qtr)	4.18	2.40	↓	4.18		Long term sickness 62%, short term sickness 38%. Quarterly figure of 1.78 is above target, however the performance to date figure is within 10% of target. The improved performance is a result of the resolution of some long term absence cases (with employees leaving organisation) and a seasonal downturn. Of the worst attendance performers identified in Jan 2010, 6 have now left the organisation. This will reduce the number of sickness absence days recorded by the organisation and reduce the overall average absence figure per employee. Corrective action includes the ongoing monitoring of staff with the poorest attendance. These members of staff were identified through an analysis of 4-year absence records which led to the individual action plans being instigated.	
LI076 - % of staff either very satisfied with SSDC as an employer	69.9%					75%		Bi-ennial Result				Survey due Spring 2011.	