

Scrutiny Committee – 4th January 2011

11. Quarterly Performance and Complaints Monitoring Report – 2nd Quarter 2010/11

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Purpose of the Report

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

Forward Plan

This report appeared on the District Executive Forward Plan with an expected date of December 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 either below target levels or has deteriorated.
- 2) Note the summary of complaints for the second quarter of 2010/11.

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.



Q2 Performance Exceptions:

Appendix A details the performance of the Council for the second 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 annual performance figures and the quarterly statuses 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: **RED – More than 10% below target** **AMBER – Within 10% of the target**

Theme 1- Increase economic vitality and prosperity:

Indicator:	NI157a - Processing of Major planning applications determined in 13 weeks			
Actual:	56.25%	Target:	65.00%	Status: RED
Exception Status:				
Quarterly and performance to date figure is more than 10% below target & has deteriorated.				
Reasons why indicator has not achieved target/ deteriorated				
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 sign. Unfortunately, in July we had to issue decisions on several applications that had been subject to lengthy section 106 agreements and this has had an adverse impact on 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.				
Corrective action to be undertaken				
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.				

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

No indicators below target.

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

No indicators below target.

Theme 4- Ensure safe, sustainable and cohesive communities:

No indicators below target.

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

Indicator:	LI006 - % of calls to contact centre resolved in the contact centre			
Actual:	61.00%	Target:	62.00%	Status: AMBER
Exception Status:				
Quarterly figure within 10% of the target & deteriorated.				
Reasons why indicator has not achieved target/ deteriorated				
Expected downward trend from the first quarter when more queries are resolved due to Council Tax annual billing. On track for annual performance against target.				
Corrective action to be undertaken				
N/A				

Indicator:	LI021 - Working Days Lost Due to Sickness Absence (BV12)				
Actual:	4.18	Target:	4.00	Status:	AMBER
Exception Status:					
Performance to date within 10% of target, but has improved from Q1.					
Reasons why indicator has not achieved target/ deteriorated					
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 to be undertaken					
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.					

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.

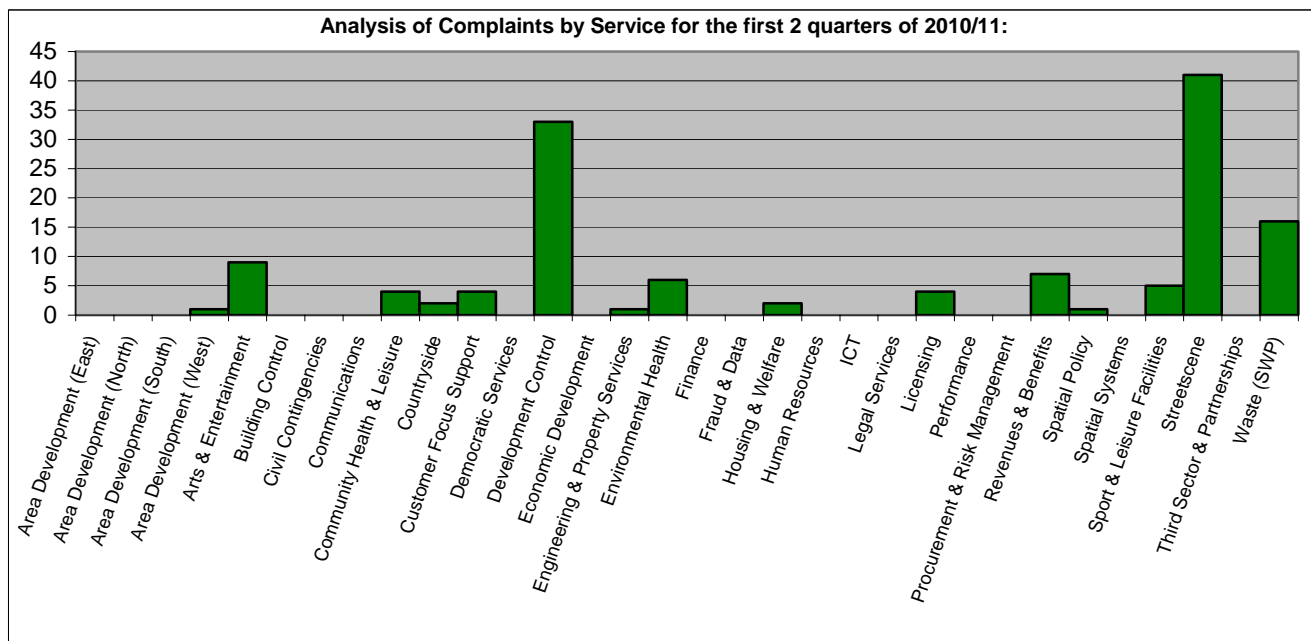
Complaints Analysis to date for 2010/11:

During the period 1st April – 30th September 2010, SSDC has received 136 complaints from members of the public. The services that received the most complaints in the first 2 quarters of 2010/11 are Streetscene (41), Development Control (33) and Waste (16). Please note the total amount of Waste complaints has significantly dropped; in quarter 2 of 2009/10 the service received 32 complaints.

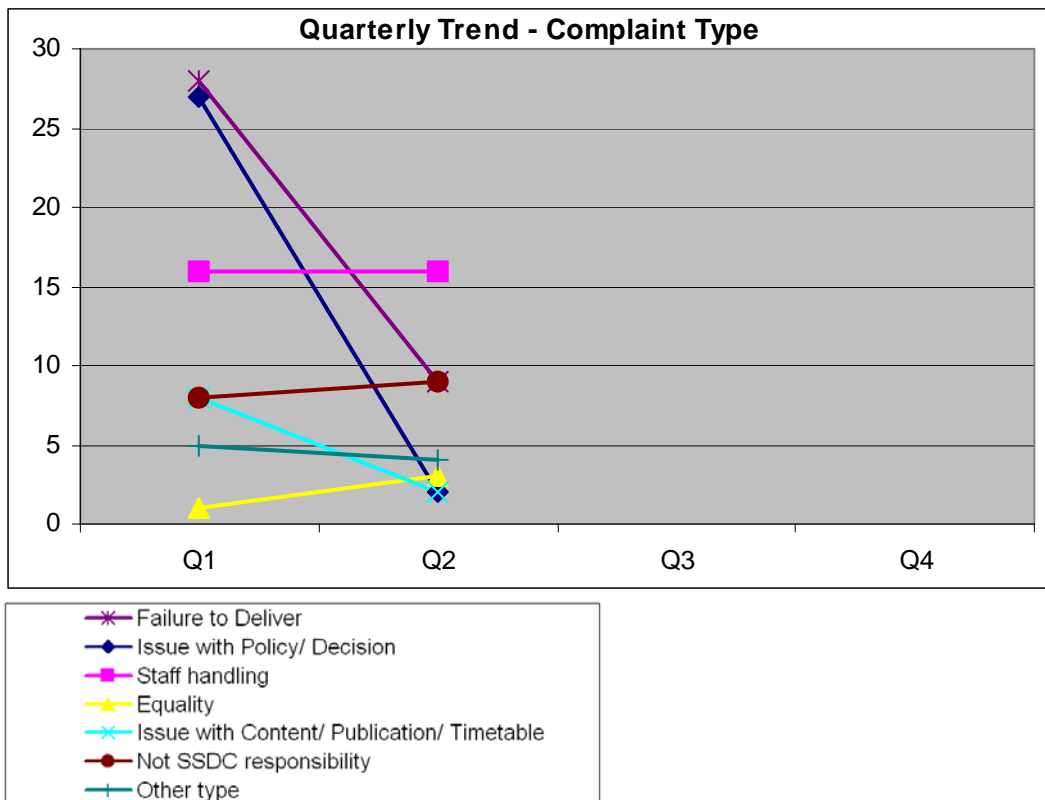
	2010/11 to date	Quarter 2 2010/11	Quarter 2 2009/10
Total number of complaints	136	43	73
What stage were the complaints resolved at?	Stage 1 – 124 Stage 2 – 10 Stage 3 – 0 Stage 4 – 2	Stage 1 – 41 Stage 2 – 2 Stage 3 – 0 Stage 4 – 0	Stage 1 – 71 Stage 2 – 1 Stage 3 – 1 Stage 4 – 0
Main reasons complaints were made	Failure to deliver – 37 Staff handling – 32 Issue with Policy/ Decision – 29	Staff handling – 16 Not SSDC responsibility - 9 Failure to deliver – 9	Issue with policy/ decision (32) Failure to deliver (27) Not SSDC responsibility/ Staff handling (10)
Main area services improved as a result of a complaint*	Communication – 13 Improved partnership working - 6	Changes in working practice/ procedure – 1 Staff training – 1 Improved monitoring of service delivery – 1 Communication - 1	Improved Communication (5)

*Please note in the majority of complaints to date required no action (76) or the problem was rectified (35).

The majority of cases (91.18%) were resolved at stage 1, indicating that the complaints procedure is effective. The total number of complaints received per service in the first 2 quarters of 2010/11 is demonstrated below:



There has been a reduction in complaints for all complaint types from Quarter 1 to Quarter 2, with the exception of 'equality' and 'not SSSC responsibility'.



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