

Performance Monitoring Report




Quarter 4
2006 - 2007

Type of Measure

Key BVPI as identified in DX report Dec 05
Local PI as identified in DX report Dec 05
Critical success factor identified in Portfolio Statements

Quarter 4 performance

3	Performance below target level by more than 10%
9	Performance on or above target levels
3	Performance within 10% of target levels

	Quarter to quarter performance improving
	Quarter to quarter performance deteriorating
	Quarter to quarter performance unchanged

Notes

Performance to date details performance for the year to date.

AIM 1 - Deliver well managed, cost effective services valued by our customers

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance
BVPI 12 - Sickness days per FTE	8.34	9.69	1.93	↓	2.22	↓	2.28	↓	3.26	High sickness levels in quarter 4 relate to an increase in the instances of both long and short term sickness absences. Issues relating to a number of long term absences are in the process of being resolved Q4, 43% long term sickness, 57% short term (top quartile threshold 05/06 = 8.34)
BVPI 8 - % of invoices paid on time	100%	95.6%	95.47%	↓	95.25%	↓	94.7%	↑	97%	(top quartile threshold 05/06 = 96.71%)
BVPI 109a - % of major planning applications determined in 13 weeks	60%	62.16%	60.87%	↓	44.4%	↑	59.4%	↑	84.0%	(top quartile threshold 05/06 = 74.9%)
BVPI 109b - % of minor planning applications determined in 8 weeks	65%	67%	70.75%	↓	49.2%	↑	69.1%	↑	79.0%	(top quartile threshold 05/06 = 81.1%)
BVPI 109c - % of 'other' planning applications determined in 8 weeks	80%	68.42%	60.66%	↑	62%	↑	72%	↑	79%	Performance has improved consistently throughout the year, annual performance results effected by poor results for the first 2 quarters (top quartile threshold 05/06 = 91.39%)
% of calls to Customers First abandoned	below 4.5%	9.4%	6.6%	↓	10%	↑	8.3%	↓	12.5%	We don't need to increase staffing levels in the contact centre if we get the processes 'right first time' in the back offices. This would reduce the number of repeat callers, thus reducing the overall call volume.
% calls to Customers First answered with 3 rings	over 80%	57.1%	69.5%	↓	45.9%	↑	58.8%	↓	54.2%	
% of residents who feel the council gives good value for money		43%	Annual Result							This results provides a baseline figure. Target is 75% by 2012.
% of people satisfied with the way the council runs the district	>75%	54%	Annual Result							Results from best value resident survey 2006/07, performance results nationally have shown a downward trend. Locally the performance of all Somerset districts have gone down. SSDC is the 2nd best performing Council in the County
% of people satisfied when accessing local services and local information	>65%	69%	Annual Result							Based on results BV Resident survey
% of staff who would recommend SSDC as an employer	75% by 2008	92%	Annual Result							Taken from induction questionnaires - 92% of new starters would recommend SSDC as an employer based on first impressions.
% of partnerships involving SSDC which are reviewed annually for continued relevance and delivery	100%	100%	Annual Result							Light touch review of key partnerships has been undertaken as part of Service Planning (69 partnerships reviewed) Thorough review to lead to rationalisation based on delivery and relevance

AIM 2 - Increase Economic Vitality and Prosperity

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance
% of working age population qualified to NVQ2 or NVQ4	Increase	NVQ2 68.2% NVQ4 26.7%								Latest data available via NOMIS Labour Market Profile, these figures are to provide a baseline against which future performance will be assessed. Targets will be aligned with LAA once these have been established
Total number of VAT registered businesses in South Somerset	Increase	5790								
% of the population of working age that is claiming key benefits	Decrease	10%								

AIM 3 - Improve the Health and Well-being of our Citizens

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance
BVPI 183a - Average stay in B&B	6 weeks	2.7	0.0	↓	5	→	0.0	↓	5.9	(top quartile threshold 05/06 = 1 week)
BVPI 183b - Average stay in hostel accommodation	12 weeks	11.4	20.6	↑	12	↑	0	↓	13.0	(top quartile threshold 05/06 = 0 weeks)
Number of additional social housing units enabled	50	76								
Annual % increase in the number of cases in which homelessness is prevented	10%	33.8%								
Affordable homes completed as a % of all new housing completions		22.7%								results to act as a baseline for future performance
Number of new Active Communities Programmes commenced each year	12 by Mar07	18								11 active communities programmes have been completed and 7 commenced

AIM 4 - Ensure Safe, Sustainable and Cohesive Communities

Measure	Target	Perf to Date	Perf Q1	Tren d	Perf Q2	Tren d	Perf Q3	Tren d	Perf Q4	Comments on variances in performance
BVPI 89 - % of residents satisfied with cleanliness of area		69%	Annual Result						Results from best value resident survey 2006/07	
BVPI 199b - Areas with unacceptable levels of graffiti	<25%	1.0%	1%	↓	2%			↑	0.0%	(top quartile threshold 05/06 = 1.0%)
BVPI 199c - Areas with unacceptable levels of fly-posting	<25%	1.3%	2%	↑	1%			↑	0.3%	(top quartile threshold 05/06 = 0%)
BVPI 218b - Abandoned vehicles removed within 24 hours	95%	100%	100%	→	100%	→	100%	→	100%	(top quartile threshold 05/06 = 95%)
BVPI 127a - Violent crimes per 1,000 population		14.3	Annual Result						Data provided by Avon & Somerset Constabulary at the end of the financial year	
BVPI 199a - Areas with unacceptable levels of litter	<30%	25.6%	23.0%	↓	24%			↓	30.0%	(top quartile threshold 05/06 = 8.8%)
% of people who generally feel safe in their communities	>90%	85%	Annual Result						Results from best value resident survey 2006/07	
% of people who feel they can influence decisions affecting their local area		30%	Annual Result						Results from best value resident survey 2006/07, Target is 65% by 2010	
% of people satisfied with their neighbourhoods as a place to live	at least 80%	80%	Annual Result						Results from best value resident survey 2006/07	
% of population covered by local community planning groups developing or implementing a time-bound action plan	75% by 2012	67%	Annual Result						on target to achieve 75% by 2012	

AIM 5 - Promote a balanced natural and built environment

Measure	Target	Perf to Date	Perf Q1	Tren d	Perf Q2	Tren d	Perf Q3	Tren d	Perf Q4	Comments on variances in performance
BVPI 82a - % of household waste recycled	40%	27.0%	22%	↑	28%	↑	33%	↓	25.1%	(top quartile threshold 05/06 = 20.87%)
BVPI 82b - % of household waste composted		18.7%	16%	↑	16%	↓	9%	↑	34%	(top quartile threshold 05/06 = 13.05%)
Levels of accessible rights of way	70% by Mar07		Annual Result						reported 6 monthly via County BVPI 178 awaiting end of year data for South Somerset results for all Somerset 69.1%	
% of residents and businesses satisfied with the quality of the local natural and built environment	85% by 2012	Residents satisfied Natural env = 75% Built env = 44%	Annual Result						Business satisfaction levels will be available from the Sustainable Community Strategy consultation being undertaken by the Chamber of Trade & Commerce	
% of new homes built on previously developed land	45%	74%	Annual Result						target of 45% represents the figure to be achieved over the time span of the Local Plan, performance will even out once large scale greenfield development comes on stream	