

Performance Monitoring Report

Quarter 1 2007 - 2008

Key

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

Notes

Performance to date details performance for the year to date.

Quarterly Performance Summary

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

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

Measure	Target	Perf to Date	Perf Q1	Comments on variances in performance
BVPI 12 - Sickness days per FTE	8.34 (Q1 target = 2.09)	2.19	2.19	Q1 performance 06/07 1.93 days per FTE long term 54%, short term 46% (Top quartile threshold 05/06 = 8.34)
BVPI 8 - % of invoices paid on time	100%	95.3%	95.3%	(top quartile threshold 05/06 = 96.71%)
BVPI 109a - % of major planning applications determined in 13 weeks	60%	63%	63%	(top quartile threshold 05/06 = 74.9%)
BVPI 109b - % of minor planning applications determined in 8 weeks	65%	67%	67%	(top quartile threshold 05/06 = 81.1%)
BVPI 109c - % of 'other' planning applications determined in 8 weeks	80%	84%	84%	(top quartile threshold 05/06 =91.39%)
% of customers either satisfied or very satisfied with the call centre service	>95%	95%	95%	
% of call to contact centre resolved in the contact centre	>60%	57%	57%	
% of call centre calls answered within 30 seconds	>80%	54%	54%	Detailed review of performance is being undertaken
% of call centre calls answered within 60 seconds	>90%	62%	62%	
% of residents who feel the council gives good value for money	>43%		Annual Result	Target is 75% by 2012. Target for 07/08 to increase in 06/07 levels
% of people satisfied with the way the council runs the district	>75%		Annual Result	
% of people satisfied when accessing local services and local information	>65%		Annual Result	
% of staff who would recommend SSDC as an employer	75% by 2008	95%	95%	Taken from exit interviews & induction feedback
% of partnerships involving SSDC which are reviewed annually for continued relevance and delivery	100%		Annual Result	

AIM 2 - Increase Economic Vitality and Prosperity

Measure	Target	Perf to Date	Perf Q1	Comments on variances in performance
% of working age population qualified to NVQ2 or NVQ4	>NVQ2 68.2% >NVQ4 26.7%		Annual Result	
Total number of VAT registered businesses in South Somerset	>5790		Annual Result	
% of the population of working age that is claiming key benefits	<10%		Annual Result	

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

Measure	Target	Perf to Date	Perf Q1	Comments on variances in performance
BVPI 183a - Average stay in B&B	max 6 weeks	4.9	4.9	This BVPI has been deleted from 1st April 2007 (top quartile threshold 05/06 =1 week)
BVPI 183b - Average stay in hostel accommodation	max 15 weeks	9.2	9.2	(top quartile threshold 05/06 =0 weeks)
Number of developments of new units of affordable housing secured	200	4	Annual Result	Target is annualised and performance will fluctuate greatly from quarter to quarter
Annual % increase in the number of cases in which homelessness is prevented	10%		Annual Result	
Affordable homes completed as a % of all new housing completions	>22.7%		Annual Result	
Number of new Active Communities Programmes commenced each year	20 by Mar08		Annual Result	

AIM 4 - Ensure Safe, Sustainable and Cohesive Communities

Measure	Target	Perf to Date	Perf Q1	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	1%	0.0%	0%	(top quartile threshold 05/06 = 1.0%)
BVPI 199c - Areas with unacceptable levels of fly-posting	1%	0.0%	0%	(top quartile threshold 05/06 = 0%)
BVPI 218b - Abandoned vehicles removed within 24 hours	100%	100%	100%	(top quartile threshold 05/06 = 95%)
BVPI 127a - Violent crimes per 1,000 population			Annual Result	Data provided by Avon & Somerset Constabulary at the end of the financial year
BVPI 199a - Areas with unacceptable levels of litter	21%	17%	17%	(top quartile threshold 05/06 = 8.8%)
% of people who generally feel safe in their communities	>90%		Annual Result	
% of people who feel they can influence decisions affecting their local area	65% by 2010		Annual Result	
% of people satisfied with their neighbourhoods as a place to live	at least 80%		Annual Result	
% of population covered by local community planning groups developing or implementing a time-bound action plan	75% by 2012		Annual Result	

AIM 5 - Promote a balanced natural and built environment

Measure	Target	Perf to Date	Perf Q1	Comments on variances in performance
BVPI 82a - % of household waste recycled	45% rising to 55% by end 07/08	28.4%	28.4%	(top quartile threshold 05/06 =20.87%)
BVPI 82b - % of household waste composted		20.7%	20.7%	(top quartile threshold 05/06 =13.05%)
% 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%		Annual Result	