

Performance Monitoring Report




Quarter 3 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

0.00	Performance below target level by more than 10%
82%	Performance on or above target levels
18%	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	Comments on variances in performance Q3
BVPI 12 - Sickness days per FTE	8.34 (Q3 target = 6.26)	5.71	2.19	↑	1.97	↑	1.55	(top quartile threshold 2006/07 = 8.09)
BVPI 8 - % of invoices paid on time	100%	96.0%	95.3%	↑	96.3%	↑	96.5%	(top quartile threshold 2006/07 = 97%)
BVPI 109a - % of major planning applications determined in 13 weeks	60%	68%	63%	↑	68%	↑	72.7%	(top quartile threshold 2006/07 = 80.7%)
BVPI 109b - % of minor planning applications determined in 8 weeks	65%	71%	67%	↑	69%	↑	76.6%	(top quartile threshold 2006/07 = 83.4%)
BVPI 109c - % of 'other' planning applications determined in 8 weeks	80%	85%	84%	↑	85%	↑	87.3%	(top quartile threshold 2006/07 = 92.5%)
% of customers either satisfied or very satisfied with the call centre service	>95%	95.0%	95.0%	→	95.0%	→	95.0%	
% of call to contact centre resolved in the contact centre	>60%	57.3%	57%	↓	56.0%	↑	59.0%	Steadily improving toward targets. Considerable improvement this quarter demonstrating effect of change process & management practices
% of call centre calls answered within 30 seconds	>80%	74.0%	54%	↑	78.0%	↑	90.0%	
% of call centre calls answered within 60 seconds	>90%	80.7%	62%	↑	86.0%	↑	94.0%	
% of residents who feel the council gives good value for money	>43%				Annual Result			
% 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	91.3%	95%	↓	88%	↑	90%	
% of partnerships involving SSDC which are reviewed annually for continued relevance and delivery	100%	100%			Annual Result			Survey of partnerships reviewed in Service Plans

AIM 2 - Increase Economic Vitality and Prosperity

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Comments on variances in performance Q3
% of working age population qualified to NVQ2 or NVQ4	>NVQ2 68.2% >NVQ4 26.7%							Figures available from Government Office of National Statistics - Refreshed on an annual basis
Total number of VAT registered businesses in South Somerset	>5790							Figures available from Government Office of National Statistics - Refreshed on an annual basis
% of the population of working age that is claiming key benefits	<10%							Figures available from Government Office of National Statistics - Refreshed on an annual basis

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

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Comments on variances in performance Q3
BVPI 183a - Average stay in B&B	max 6 weeks	4.4	4.9	↑	1.0	↓	5.0	6 cases during quarter one of over 10 weeks has lead to down turn. Performance still within target levels
BVPI 183b - Average stay in hostel accommodation	max 15 weeks	13.3	10.6	↓	25.5	↑	0	(top quartile threshold 2006/07 = 0 weeks)
Number of developments of new units of affordable housing secured	200	905	Annual Result - Calculated as part of the "local plan" annual monitoring report					905 Approvals agreed as at 31 December
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 - Calculated as part of the "local plan" annual monitoring report					
Number of new Active Communities Programmes commenced each year	20 by Mar08	23	Annual Result					(progress at 31st Dec - 5 new programmes in 07/08, 18 AC programmes commenced in 06/07)

AIM 4 - Ensure Safe, Sustainable and Cohesive Communities

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Comments on variances in performance Q3	
BVPI 89 - % of residents satisfied with cleanliness of area	>69%		Annual Result						
BVPI 199b - Areas with unacceptable levels of graffiti	1%	0%	0%			→	0%	(top quartile threshold 2006/07 = 1%)	
BVPI 199c - Areas with unacceptable levels of fly-posting	1%	0%	0%			→	0%	(top quartile threshold 2006/07 = 0%)	
BVPI 218b - Abandoned vehicles removed within 24 hours	100%	100%	100%	→	100%	→	100%	(top quartile threshold 2006/07 = 97.9%)	
BVPI 127a - Violent crimes per 1,000 population	12.4	10.6			12.3	↑	10.6	(top quartile threshold 2006/07 = 13.1)	
BVPI 199a - Areas with unacceptable levels of litter	21%	15.0%	17.0%			↑	13%	(top quartile threshold 2006/07 = 7%)	
% 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						67% covered at 31 Dec on target to achieve 75% by year end up from 66% 2006/07

AIM 5 - Promote a balanced natural and built environment

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Comments on variances in performance Q3	
BVPI 82a - % of household waste recycled	45% rising to 55% by end 07/08	28.0%	28.4%	↓	27.4%	↑	28.4%	(top quartile threshold 2006/07 = 22.9%)	
BVPI 82b - % of household waste composted		21.4%	20.7%	↑	23.5%	↓	20.1%	Seasonal variation (garden waste) accounting for performance down turn this quarter (top quartile threshold 2006/07 = 15.5%)	
% of residents and businesses satisfied with the quality of the local natural and built environment	85% by 2012		Annual Result						
% of new homes built on previously developed land	45%		Annual Result - Calculated as part of the "local plan" annual monitoring report						