

Performance Monitoring Report




Quarter 4
2007 - 2008

Key

Type of Measure

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|--|
| 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 |

| | |
|-----|---|
| 3% | Performance below target level by more than 10% |
| 74% | Performance on or above target levels |
| 23% | 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 Q4 |
|---|-------------|--------------|---------------|-------|---------|-------|---------|-------|---------|---|
| BVPI 12 - Sickness days per FTE | 8.34 | 8.19 | 2.19 | ↑ | 1.97 | ↑ | 1.55 | ↓ | 2.48 | Q4 results effected by seasonal variations specifically cases of Norovirus Annually 49% relates to long term (10 or more days) 51% short-term (top quartile threshold 2006/07 = 8.09) |
| BVPI 8 - % of invoices paid on time | 100% | 96.2% | 95.3% | ↑ | 96.3% | ↑ | 96.5% | ↑ | 96.6% | (top quartile threshold 2006/07 = 97%) |
| BVPI 109a - % of major planning applications determined in 13 weeks | 60% | 73% | 63% | ↑ | 68% | ↑ | 72.7% | ↑ | 88.0% | (top quartile threshold 2006/07 = 80.7%) |
| BVPI 109b - % of minor planning applications determined in 8 weeks | 65% | 70% | 67% | ↑ | 69% | ↑ | 76.6% | ↓ | 67.4% | Q4 dip resulting from planned focus on clearing backlog, performance still within target levels (top quartile threshold 2006/07 = 83.4%) |
| BVPI 109c - % of 'other' planning applications determined in 8 weeks | 80% | 84% | 84% | ↑ | 85% | ↑ | 87.3% | ↓ | 80% | Q4 dip resulting from planned focus on clearing backlog, performance still within target levels (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% | → | 95.0% | |
| % of call to contact centre resolved in the contact centre | >60% | 58.0% | 57% | ↓ | 56.0% | ↑ | 59.0% | ↑ | 60.0% | |
| % of call centre calls answered within 30 seconds | >80% | 76.3% | 54% | ↑ | 78.0% | ↑ | 90.0% | ↑ | 83.0% | |
| % of call centre calls answered within 60 seconds | >90% | 83.0% | 62% | ↑ | 86.0% | ↑ | 94.0% | ↑ | 90.0% | |
| % of residents who feel the council gives good value for money | >43% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of people satisfied with the way the council runs the district | >75% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of people satisfied when accessing local services and local information | >65% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of staff who would recommend SSSC as an employer | 75% by 2008 | 88.0% | 95% | ↓ | 88% | ↑ | 90% | ↓ | 79.0% | Exit Interviews Q4 = 60% (3 out of 5) Induction Q4 = 89% (8 out of 9) |
| % of partnerships involving SSSC which are reviewed annually for continued relevance and delivery | 100% | 100% | Annual Result | | | | | | | Survey of partnerships undertaken as part of Annual Service Planning Process |

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 Q4 |
|--|-------------|-------------------|---------------|-------|---------|-------|---------|-------|--|---|
| % of working age population qualified to NVQ2 or NVQ4 | >NVQ2 68.2% | NVQ2 70.5% | Annual Result | | | | | | figures from NOMIS official labour market statistics | |
| | >NVQ4 26.7% | NVQ4 24.9% | | | | | | | | |
| Total number of VAT registered businesses in South Somerset | >5790 | 6055 | Annual Result | | | | | | figures from NOMIS official labour market statistics | |
| % of the population of working age that is claiming key benefits | <10% | 8830 | Annual Result | | | | | | Improved performance on 06/07 (8930) but reduction of 10% not achieved | |

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 Q4 |
|---|--------------|--------------|---------------|-------|---------|-------|---------|-------|---------|--|
| BVPI 183a - Average stay in B&B | max 6 weeks | 5.0 | 4.9 | ↑ | 1.0 | ↓ | 5.0 | ↓ | 9.7 | Q4 - 2 cases one over 17 weeks |
| BVPI 183b - Average stay in hostel accommodation | max 15 weeks | 15.6 | 10.6 | ↓ | 25.5 | ↑ | 0 | ↓ | 19.0 | Q4 - 5 cases 3 of which are over 26 weeks Low numbers of overall cases effect annual results (top quartile threshold 2006/07 = 0 weeks) |
| Number of developments of new units of affordable housing secured | 200 | 1209 | Annual Result | | | | | | | an additional 304 units secured in Q4 |
| Annual % increase in the number of cases in which homelessness is prevented | 10% | -14.7% | Annual Result | | | | | | | 2007/08 227 cases prevented against 266 cases in 2006/07 Due to data collection and quality issues on the number of approaches/acceptances between March and September 07 it is not possible to determine why the actual number of preventions has gone down". The trend for 08/09 will be monitored regularly against the indicator. |
| Affordable homes completed as a % of all new housing completions | >22.7% | see comments | Annual Result | | | | | | | figures to be calculated once all site surveys have been completed, results should be available June 08 |
| Number of new Active Communities Programmes commenced each year | 20 by Mar08 | 20 | Annual Result | | | | | | | 18 considered to be fully established with a further 2 commenced |

AIM 4 - Ensure Safe, Sustainable and Cohesive Communities

| Measure | Target | Perf to Date | Perf Q1 | Trend | Perf Q2 | Trend | Perf Q3 | Trend | Perf Q4 | Comments on variances in performance Q4 |
|--|--------------|--------------|---------------|-------|---------|-------|---------|-------|---------|---|
| BVPI 89 - % of residents satisfied with cleanliness of area | >69% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| BVPI 199b - Areas with unacceptable levels of graffiti | 1% | 0% | 0% | | | → | 0% | → | 0% | (top quartile threshold 2006/07 = 1%) |
| BVPI 199c - Areas with unacceptable levels of fly-posting | 1% | 0% | 0% | | | → | 0% | → | 0% | (top quartile threshold 2006/07 = 0%) |
| BVPI 218b - Abandoned vehicles removed within 24 hours | 100% | 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 | | | Figures as at 31 Dec 07 End of year results due to be published by the police mid May (top quartile threshold 2006/07 = 13.1) |
| BVPI 199a - Areas with unacceptable levels of litter | 21% | 12.6% | 17.0% | | | ↑ | 13% | ↑ | 8% | (top quartile threshold 2006/07 = 7%) |
| % of people who generally feel safe in their communities | >90% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of people who feel they can influence decisions affecting their local area | 65% by 2010 | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of people satisfied with their neighbourhoods as a place to live | at least 80% | see comments | Annual Result | | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 |
| % of population covered by local community planning groups developing or implementing a time-bound action plan | 75% by 2012 | 67% | Annual Result | | | | | | | 67% covered as at 31 Mar 08 |

AIM 5 - Promote a balanced natural and built environment

| Measure | Target | Perf to Date | Perf Q1 | Trend | Perf Q2 | Trend | Perf Q3 | Trend | Perf Q4 | Comments on variances in performance Q4 |
|---|-------------|---|---------------|-------|---------|-------|---------|-------|---|--|
| BVPI 82a - % of household waste recycled | 45% | 28.0% | 28.4% | ↓ | 27.4% | ↑ | 28.4% | ↓ | 27.33% | (top quartile threshold 2006/07 = 22.9%) |
| BVPI 82b - % of household waste composted | | 21.4% | 20.7% | ↑ | 23.5% | ↓ | 20.1% | ↑ | 20.72% | (top quartile threshold 2006/07 = 15.5%) |
| Composite Recycling Rate (including HWRC) | 55% | 56.88% | Annual Result | | | | | | Total including Household Waste Recycling Centres | |
| % 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 | | | | | | Results to be collated as part of the new "Place Survey" due to be undertaken Autumn 2008 | |
| % of new homes built on previously developed land | 45% | 87.0% | Annual Result | | | | | | figures to be calculated once all site surveys have been completed, results should be available June 08 | |