

Performance Monitoring Report

Quarter 1 2008 - 2009

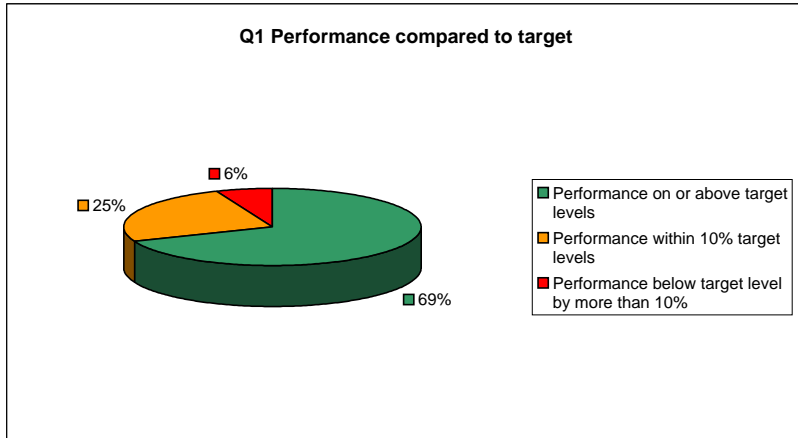
Key

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

11 (69%)	Performance on or above target levels
4 (25%)	Performance within 10% target levels
1 (6%)	Performance below target level by more than 10%

↑	Quarter to quarter performance improving
↓	Quarter to quarter performance deteriorating
→	Quarter to quarter performance unchanged



The chart shows performance against target for the 16 indicators comparable for Q1

Notes:

Performance to date details performance for the period from 1 April to end of the current quarter.

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 Q1
Sickness days per FTE	8.34	2.08	2.08							(top quartile threshold 2006/07 = 8.09)
BVPI 8 - % of invoices paid on time	100%	96.6%	96.6%							(top quartile threshold 2006/07 = 97%)
BVPI 109a - % of major planning applications determined in 13 weeks	60%	61%	61%							(top quartile threshold 2006/07 = 80.7%)
BVPI 109b - % of minor planning applications determined in 8 weeks	65%	67%	67%							(top quartile threshold 2006/07 = 83.4%)
BVPI 109c - % of 'other' planning applications determined in 8 weeks	80%	86%	86%							(top quartile threshold 2006/07 = 92.5%)
% of customers either satisfied or very satisfied with the call centre service	>95%	96%	96%							
% of call to contact centre resolved in the contact centre	>62%	63%	63%							
% of call centre calls answered within 30 seconds	>80%	74%	74%							Re-zoning of waste collections involved 70,000 letters issued and substantial number of queries. Temporary staff employed on 'hotline' but large amount of overflow onto main line in busy periods. Invites to 700 residents on Garden Bin waiting list - level of queries and handling of payments. Without the above items it is likely that performance would have been on target. Despite the above, this is still a major improvement on this measure for same quarter in 2007/08 which was 54%.
% of call centre calls answered within 60 seconds	>90%	84%	84%							As above. Despite the above, this is still a major improvement on this measure for same quarter in 2007/08 which was 62%.
% of residents who feel the council gives good value for money	>43%	see comments								Annual Result
% of people satisfied with the way the council runs the district	>75%	see comments								Annual Result
% of people satisfied when accessing local services and local information	>65%	see comments								Annual Result
% of staff who would recommend SSDC as an employer	75% by 2008	80%	80%							7 out of 10 leavers would recommend SSDC as an employer 5 out of 5 starters would recommend SSDC as an employer
% of partnerships involving SSDC which are reviewed annually for continued relevance and delivery	100%	see comments								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 Q1
% of working age population qualified to NVQ2 or NVQ4	>NVQ2 68.2%									Annual Result
	>NVQ4 26.7%									
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	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q1
BVPI 183a - Average stay in B&B	max 6 weeks	8.26	8.26							This is below target due to a small number of hard to place families remaining in B&B and due to the way the indicator is calculated this has a significant effect on it
BVPI 183b - Average stay in hostel accommodation	max 15 weeks	9.3	9.3							(top quartile threshold 2006/07 = 0 weeks)
Number of developments of new units of affordable housing secured	200									Annual Result
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

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 Q1
BVPI 89 - % of residents satisfied with cleanliness of area	>69%		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%		See comments							3 inspections to be undertaken in July, November and March (top quartile threshold 2006/07 = 1%)
BVPI 199c - Areas with unacceptable levels of fly-posting	1%		See comments							
BVPI 218b - Abandoned vehicles removed within 24 hours	100%	100%	100%							(top quartile threshold 2006/07 = 97.9%)
BVPI 127a - Violent crimes per 1,000 population	12.4	3.2	3.2							Changes in police software and recording systems, that may have skewed previous figures, now appear to be embedded. The methodology used to attain this figure will be used in future to ensure consistency. Violent crime shows a 13.7% reduction on the same quarter of last year.
BVPI 199a - Areas with unacceptable levels of litter	21%		See comments							3 inspections to be undertaken in July, November and March (top quartile threshold 2006/07 = 7%)
% of people who generally feel safe in their communities	>90%		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		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	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q1
BVPI 82a - % of household waste recycled	45%	28.25%	28.25%							(top quartile threshold 2006/07 = 22.9%)
BVPI 82b - % of household waste composted		24.02%	24.02%							(top quartile threshold 2006/07 = 15.5%)
Composite Recycling Rate (including HWRC)	55%		Annual Result						Total recycling figure calculated at the year end (includes bring banks and household 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% (Source: BV Survey 06/07)	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%		Annual Result							