

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 Q2
BVPI 12 - Sickness days per FTE	8.34	4.00	2.08	↑	4.00					(top quartile threshold 2006/07 = 8.09) The figure submitted is the cumulative figure for the YTD. It shows that in the 6 months to date staff have had on average 4 days absence per employee. Should this rate be sustained we would be looking at an annual rate of an average 8 days absence per employee. A cumulative figure is used for accuracy. If each quarter was reported independently and then the sum of the four quarters taken this would not necessarily equate to the annual running rate particularly in years where there was a substantial variation in employee numbers from the beginning to the end of the year eg. when a service was to be contracted out.
BVPI 8 - % of invoices paid on time	100%	95.7%	96.6%	↓	94.8%					(top quartile threshold 2006/07 = 97%) There were several invoices that were 'in dispute' and/or waiting for credit notes from suppliers. These invoices have been resolved and input onto the system with the original date we received the invoice, rather than the date the dispute was resolved. This has affected the indicator as the time is still counted on the system even though it is dependent on the suppliers and out of SSSC control.
BV 109 a) % of major planning applications determined in 13 weeks	60%	59%	61%	↓	57%					The number of Major applications received in the second quarter was down on previous quarters, but, has picked up again in the first part of the current third quarter. Those housing applications that are being submitted are becoming tied up in Section 106 negotiations as developers are increasingly claiming that schemes are unviable if normal developer obligations are sought. This situation may be being exacerbated by a drop in the number of straight forward major applications (such as large industrial buildings) which have generally made up the bulk of majors determined within time. Furthermore as with any other quarter a number of older applications have been released & inevitably with slightly lower numbers of majors being determined these have had a disproportionate affect on performance.
BV109 b) % of minor planning applications determined in 8 weeks	65%	70.0%	67%	↑	72%					(top quartile threshold 2006/07 = 83.4%)

Measure	Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q2
Bv109 c) % of 'other' planning applications determined in 8 weeks	80%	84%	86%	↓	82%					(top quartile threshold 2006/07 = 92.5%)
% of customers either satisfied or very satisfied with the call centre service	>95%	95.5%	96%	↓	95%					
% of call to contact centre resolved in the contact centre	>62%	62%	63%	↓	61%					First quarter performance was high due to inclusion of calls due to annual CTAX bills and those caused by re-zoning of waste collection rounds. These calls contain a high percentage of queries which can be answered by the advisers and therefore the percentage of calls resolved showed higher than normal. Second quarter then shows true reflection of a 'normal' quarter. Annual performance level remains on target across first two quarters.
% of call centre calls answered within 30 seconds	>80%	81%	74%	↑	89%					
% of call centre calls answered within 60 seconds	>90%	93%	84%	↑	94%					
% of residents who feel the council gives good value for money	>43%	see comments	Annual Result						BVPI survey- now deleted	
% of people satisfied with the way the council runs the district	>75%	see comments	Annual Result						BVPI survey- now deleted	
% of people satisfied when accessing local services and local information	>65%	see comments	Annual Result						BVPI survey- now deleted	
% of staff who would recommend SSDC as an employer	75%	77.5%	80%	↓	75%					A higher than normal number of employees have left at the end of fixed term contracts this quarter. These staff are often disappointed at not being offered permanent contracts and this may have led to the slight reduction in the % recorded as satisfied with SSDC as an employer. Analysis of exit interview forms show that 29% of those leaving are transferring to other public sector organisations. There is some evidence that staff are moving for career progression with a lack of immediate progression opportunities at SSDC a possible factor. As the quarterly leavers data is based on relatively small numbers these trends will be monitored over a longer period.
% 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 Q2
% 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 Q2
BVPI 183a - Average stay in B&B	max 6 weeks	7.95	8.26	↑	6.61					Performance has improved due to implementation of better procedures for managing the move on from B&B. There is currently only 1 family in B&B and they have been in there for less than 3 weeks.
BVPI 183b - Average stay in hostel accommodation	max 15 weeks	9.3	9.3	↑	0					(top quartile threshold 2006/07 = 0 weeks) There are no new cases fitting the criteria for Q2
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 Q2
BV 89 - % of residents satisfied with cleanliness of area	>69%	see comments	Annual Result							BVPI survey- now deleted
BV 199 - Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	9% by end of year	15%	n/a	n/a	15% (July)		(Nov)		(Mar)	3 inspections to be undertaken in July, November and March Result of July inspection was 15%, which includes litter, detritus, fly posting and graffiti. Target for year end after third inspection is 9%.
Bv 127 a - Violent crimes per 1000 population	12.4	4.96	3.2	↑	4.96					
BVPI 218b - Abandoned vehicles removed within 24 hours	100%	100%	100%	→	100%					(top quartile threshold 2006/07 = 97.9%) Retained as Local PI
% of people who generally feel safe in their communities	>90%	see comments	Annual Result							BVPI survey- now deleted
% of people satisfied with their neighbourhoods as a place to live	>80%	see comments	Annual Result							BVPI survey- now deleted
% of people who feel they can influence decisions affecting their local area	65% by 2010	see comments	Annual Result							BVPI survey - included in new Place Survey (NI 8)
% 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 Q2
BV 82a - & household waste recycled	45%	27.7%	28.25%	↓	27.10%					Top Quartile threshold 2006/07 22.9% % 15.5%) Quarter 2 includes an adjustment for Quarter 1. This is due to a policy change by DEFRA, which means we can no longer count the street sweepings which are composted at Dimmer as recycled, but have to count as landfilled. The change is not as a result of them no longer being composted, but due to what the end material is used for.
Bv 82b - % household waste composted		21.6%	24.02%	↓	19.15%					
Composite Recycling Rate (including HWRC)	55%		Annual Result							Total recycling figure calculated at the year end (includes bring banks and household recycling centres)
% of new homes built on previously developed land	45%		Annual Result							