

Performance Monitoring Report

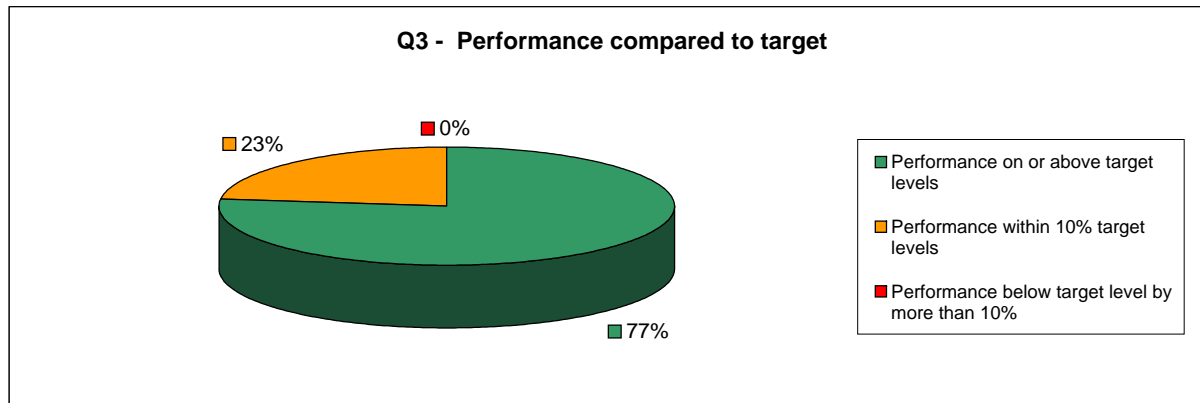
Quarter 3 (Oct - Dec) 2008 - 2009

Summary of Performance for Quarter 3 - 2008/09

	Performance to date	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels	13 (93%)	10 (77%)	12 (70%)	11 (69%)
Performance within 10% target levels	1 (7%)	3 (23%)	3 (18%)	4 (25%)
Performance below target level by more than 10%	0 (0%)	0 (0%)	2 (12%)	1 (6%)
Total comparable Indicators	14	13	17	16
(Indicators not measurable)	1	2		

Key

Key BVPI as identified in DX report Dec 05
Local PI/ retained BVPI
Critical success factor identified in Portfolio Statements
New National indicator (NI) from April 2008



Movement between Quarters

↑	7	Quarter to quarter performance improving
↓	4	Quarter to quarter performance deteriorating
→	2	Quarter to quarter performance unchanged
	2	Uncomparable to previous quarter

15 Total

The table and chart above show performance against target for the 13 indicators comparable for Q3

Notes:

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

Measure	2008/9 Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q3	
Theme 1 - Increase Economic Vitality and Prosperity											
NI 171 New business registration rate	tba		Annual Result								
NI 152 Working age people on out of work benefits	tba		Annual Result								
NI 5 - Overall satisfaction with local area	80%		Bi-ennial results								Results to be collated as part of the "Place Survey" undertaken Autumn 2008. Results available Spring 2009
NI 157 - Processing of planning applications:											
NI 157 - % of major planning applications determined in 13 weeks	60%	63%	61%	↓	57%	↑	70.0%			(top quartile threshold 2006/07 = 80.7%)	
NI 157 - % of minor planning applications determined in 8 weeks	65%	70%	67%	↑	72%	↓	69.3%			(top quartile threshold 2006/07 = 83.4%)	
NI 157 - % of 'other' planning applications determined in 8 weeks	80%	84%	86%	↓	82%	↑	82.2%			(top quartile threshold 2006/07 = 92.5%)	

Theme 2 - Enhance the environment, address and adapt to climate change											
NI 185 CO2 reduction from local authority operations	tba		Annual result								
NI 191 - residual household waste per household (kg)	582 kg for year (145.5kg per qtr)	258 kg (Q3 target 437kg)	77	↓	93	↑	88			NI 191 and NI 192 were previously measured under BVPI 82 a and 82 b. The definitions have changed slightly.	
NI 192 - % household waste sent for reuse, recycling and composting	45%	47.98%	52.71%	↓	46.68%	↓	44.29%			Historically waste arising and the amount recycled decreases in the second half of the year, mainly due the amount of green waste collected.	
Composite Recycling Rate (including HWRC)	55%	56.98%	60.25%	↓	57.3%	↓	52.57%			Total recycling figure (includes bring banks and household recycling centres) As for NI 191 and NI 192	
% of new homes built on previously developed land	45%		Annual Result								

Measure	2008/9 Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q3
Theme 3 - Improve the Health and Well-being of our Citizens										
Number of developments of new units of affordable housing secured	200				Annual Result					(After annual housing survey)
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					

Theme 4 - Ensure Safe, Sustainable and Cohesive Communities										
NI 195 - Improved street & environmental cleanliness (levels of litter, detritus, graffiti and fly-posting)	10% by end of year	6% latest survey	n/a	-	15% (July)	↑	6% (Nov)		(Mar 09)	3 inspections to be undertaken in July, November and March (top quartile threshold 2006/07 = 7%)
Number of incidents of antisocial behaviour reported to SSDC	tba	755					755			Included from Q3 onwards. Target yet to be set
NI 140 - Fair treatment by local services	tba		Bi-ennial results							Results to be collated as part of the "Place Survey" undertaken Autumn 2008. Results available Spring 09

Measure	2008/9 Target	Perf to Date	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q3
Theme 5 - Deliver well managed, cost effective services valued by our customers										
NI 179 - Value for Money: total net value of ongoing cash-releasing VFM gains that have impacted since the start of the 2008/09 financial year	1056k	1102k forecast	n/a		1102k		n/a			Annual result. Forecast was submitted Oct 08.
Local PI -Sickness days per FTE (BV 12)	8.34 by end of year	6.67 (target 6.26)	2.08	↑	4.00	↓	6.67			Cumulative indicator (top quartile threshold 2006/07 = 8.09) Reason for increase seems to be winter colds and flu . A couple of services seem to have increased long term absence in the quarter and this is being investigated.
% of customers either satisfied or very satisfied with the call centre service	>95%	95.5%	96%	↓	95%	↑	96%			
% of call to contact centre resolved in the contact centre	>62%	62%	63%	↓	61%	↑	62.0%			
% of call centre calls answered within 30 seconds	>80%	81%	74%	↑	89%	→	89%			
% of call centre calls answered within 60 seconds	>90%	93%	84%	↑	94%	→	94%			
% of staff who would recommend SSDC as an employer	75%	79.2%	80%	↓	75%	↑	82%			Figures are from responses form 7 staff at induction and 10 leavers. 14 out of 17 would recommend SSDC as an employer and 3 were negative.
% of partnerships involving SSDC which are reviewed annually for continued relevance and delivery	100%		Annual Result							Survey of partnerships undertaken as part of Annual Service Planning Process