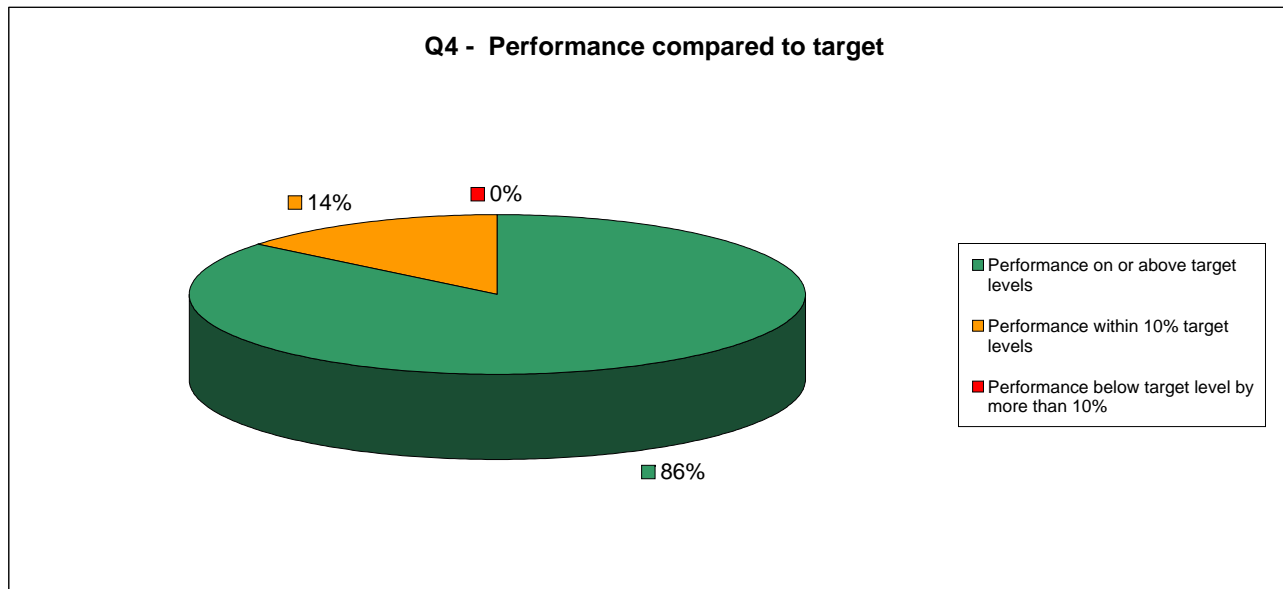


Performance Monitoring Report

Quarter 4 (Jan - March) 2008 - 2009

Summary of Performance for Quarter 4 - 2008/09

	Annual Performance	Qtr 4	Qtr 3	Qtr 2	Qtr 1
Performance on or above target levels	16 (89%)	11 (86%)	11 (85%)	12 (70%)	11 (69%)
Performance within 10% target levels	1 (6%)	2 (14%)	2 (15%)	3 (18%)	4 (25%)
Performance below target level by more than 10%	1 (6%)*	0 (0%)	0 (0%)	2 (12%)	1 (6%)
Total comparable Indicators	17	13	13	17	16
(Indicators not comparable)	6	2	2		
Total	24	15	15		



The table and chart above show performance against target for the 13 indicators comparable for Q4

Notes: Performance to date details performance for the 12 month period from 1 April 08 to 31st March 09

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

↑	3	Quarter to quarter performance improving
↓	8	Quarter to quarter performance deteriorating
→	3	Quarter to quarter performance unchanged
	1	Quarterly data not comparable

15 subtotal

6	Annual Results with data
3	Data not yet available

24 Total

PLEASE NOTE:

* Lock down has been removed from the following National Indicators included in the Quarter 4 report:

- NI 152** Out of work benefits
- NI 155** Affordable housing
- NI 171** New business registration rate

In responding to the recession the Government has acknowledged that certain targets agreed in the LAA may be adversely impacted by the downturn in the economy. Although these targets have not yet changed, the Government have agreed to remove them from the formula that will be used to determine the payment of Performance Reward Grant (PRG). In effect the 'lock down' on these agreed targets has been removed, and calculation of any PRG payable will be based only on those LAA targets for which the 'lock down' has not been removed.

Lock down = Government stipulate that these targets must be met in order to obtain a Performance Reward Grant.

** Designated indicators NI 191 (Residual Household waste per household) and NI 137 (Healthy Life expectancy at age 65) have been moved to the supporting tier of the LAA due to nationally unresolved issues over

Measure	2008/9 Target	Perf to Date 08/09	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q4
Theme 1 - Increase Economic Vitality and Prosperity										
* NI 171 New business registration rate	- 2.6 (51.3%)	Data not yet available	Annual Result							Data not yet available
* NI 152 Working age people on out of work benefits	8.92%	Data to be provided by Job Centre Plus - CY	Annual Result							Data not yet available CY = Calendar Year
NI 5 - Overall satisfaction with local area	80%	86.20%	Place Survey- Bi-ennial results							Results available Q4
NI 157 - Processing of planning applications:										
NI 157 - % of major planning applications determined in 13 weeks	60%	63.00%	61%	↓	57%	↑	70.0%	↓	62.5%	Although we are still above target but slightly down on last qtr's performance, this reflects how we are clearing our current backlog in time for undertaking "Lean".
NI 157 - % of minor planning applications determined in 8 weeks	65%	68.80%	67%	↑	72%	↓	69.3%	↓	65.1%	
NI 157 - % of 'other' planning applications determined in 8 weeks	80%	82.90%	86%	↓	82%	↑	82.2%	↓	80.0%	

Theme 2 - Enhance the environment, address and adapt to climate change										
NI 185 CO2 reduction from local authority operations	5718 T/yr	Data available after End of June	Annual result							Data not yet available - Mid May
** NI 191 - residual household waste per household (kg)	582 kg for year (145.5kg per qtr)	346.51	76.44	↓	92.78	↑	87.24	↓	91.09	Quarterly figures to be confirmed. Additional waste produced over the Christmas period is accounted for in the final quarter, as it's mostly collected in the week following New Year and therefore falls into this period. More waste is always generated over Christmas as a lot isn't recycled and ends up in the residual waste stream.
NI 192 - % household waste sent for reuse, recycling and composting	45%	46.90%	52.72%	↓	46.90%	↓	44.48%	↑	43.44%	Quarterly provisional figures confirmed. This indicator is always lower in Qtr 4 due to seasonal variations, such as less garden waste collected and composted. Also not having an Easter during this Qtr for 2009 will reduce the tonnages available for recycling.
Composite Recycling Rate (including HWRC)	55%	55.58%	60.26%	↓	58.81%	↓	57.02%	↓	55.58%	Quarterly provisional figures confirmed. This indicator is always lower in Qtr 4 due to seasonal variations, such as less garden waste collected and composted. Also not having an Easter during this Qtr for 2009 will reduce the tonnages available for recycling including HWRCs.
% of new homes built on previously developed land	45%	75.48%	Annual Result							Figure to be calculated once all site surveys have been completed. Data should be available end of May.

Measure	2008/9 Target	Perf to Date 08/09	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q4	
Theme 3 - Improve the Health and Well-being of our Citizens											
* NI 155 - Number of affordable homes delivered (gross)	199	172			Annual Result						The target agreed in the LAA (SSDC share of it) was 597 over a three year period. This equates to an annualised figure of 199. However, the nature of housing development is never smooth delivery - it is always (to a greater or lesser extent) in peaks and troughs and one should not expect an equal third delivered every year of the LAA period. Having said that I am very pleased at our outturn at 172 because the complete change in the housing market between the LAA target being 'agreed' and the end of the year would have suggested that the 597 figure had become completely unachievable/unrealistic.
Annual % increase in the number of cases in which homelessness is prevented	10%	12.70%			Annual Result						
Affordable homes completed as a % of all new housing completions	>22.7%	27.56%			Annual Result						Figure now confirmed.

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	9.0%	n/a	-	15% (July)	↑	6% (Nov)	↑	5% (Mar)	3 inspections to be undertaken in July, November and March
Number of incidents of antisocial behaviour reported to SSDC	Establish Baseline	2153	551	↑	515	↑	461	↓	626	<p>There was a large increase in fly tipping between Dec (56 incidents) and Jan (105 incidents) and could possibly result from the Christmas period – wrappings, throwing out old items to replace with newly bought ones. Fly tipping represents 48% of all reported ASB incidents for 2008/09 period. We use covert surveillance cameras to work towards catching fly tippers (we have two sets of cameras). We also work with the Somerset Waste Partnership to deal with issues of additional refuse, which may be reported as fly tip. The new centralised ASB reporting system held at South Somerset District Council is being promoted throughout the organisation and is gathering momentum. This is resulting in an increase in the number of recorded antisocial behaviour incidents.</p> <p>These numbers are expected to increase over the next year as access to the system is rolled out across the organisation making the reporting and recording of incidents on individual computers quick and simple. As people, (staff and members of the public) also now receive automatic feedback as to the status of their complaint; this too will encourage people to report as satisfaction increases with resulting actions and feedback provided by SSDC.</p>

Measure	2008/9 Target	Perf to Date 08/09	Perf Q1	Trend	Perf Q2	Trend	Perf Q3	Trend	Perf Q4	Comments on variances in performance Q4
NI 140 - Fair treatment by local services	Establish Baseline	77.3%	Bi-ennial results						Baseline now established	
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	1132k	n/a		1102k		n/a		1132k	Annual result. Forecast was submitted Oct 08.
Local PI -Sickness days per FTE (BV 12)	8.34 by end of year	9.11	2.08 (2.085)	↑	4.00 (4.17)	↓	6.67 (6.26)	↓	9.11 (8.34)	Cumulative target in brackets An absence reduction of 4% (0.39 days) was achieved in the year when compared to the 2007/08 figure. During 2008/09, 56% of absences were due to short term sickness and 44% to long term, compared to the previous year (07/08), 52% short term 48% long term. During quarter 3 high levels of sickness were reported due to a widespread sickness bug. To drive improvement the focus is on the management of employees with a high number of occasional absences whilst maintaining improvement in dealing with long term absences. Specifically HR are monitoring compliance with the staged review process within the policy.
% of customers either satisfied or very satisfied with the call centre service	>95%	96.0%	96%	↓	95%	↑	96%	→	96.0%	
% of call to contact centre resolved in the contact centre	>62%	62%	63%	↓	61%	↑	62.0%	→	62.0%	
% of call centre calls answered within 30 seconds	>80%	85%	74%	↑	89%	→	89%	↓	87.0%	Slight decrease due to 'snow' incidents in February and CTAX bills in March.
% of call centre calls answered within 60 seconds	>90%	92%	84%	↑	94%	→	94%	→	94.0%	
% of staff who would recommend SSSDC as an employer	75%	80%	80%	↓	75%	↑	82%	↑	83.0%	