

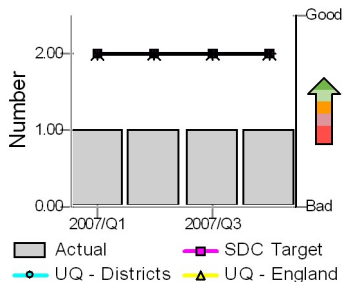
Community Initiatives Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

What Are We Measuring?

The level (if any) of the Equality Standard for Local Government to which the authority conforms in respect of age, disability, gender, race, religion/belief and sexual orientation.

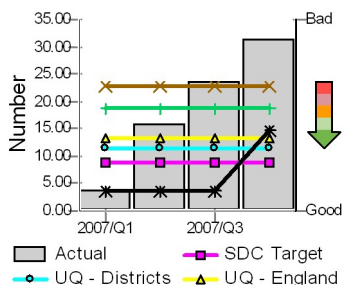
(Strategic Suite) BVPI 002 a - Equality Standard (Salisbury District Council) This Year to Date (Last Value)



How Are We Doing? (2007/Q4)

SDC is currently working towards Level 2 of the equality standard. Whilst progress has been made at present we are achieving 3 of 6 criteria from the IdeA. The remaining three are not yet completed with programs being developed and agreed to implement the improvement in this area. If the agreed areas and associated programs are actioned upon we should achieve level 2 status in 2008/2009 Robin Townsend, 29 May 2008

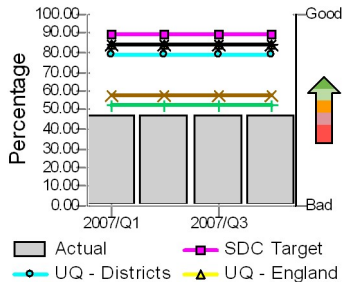
(Strategic Suite) BVPI 127 a - Violent Crime (Salisbury District Council) This Year to Date (Last Value)



Violent crime per year, per 1,000 population in the local authority area.

The Community Safety partnership is aware that violent crime is currently one of our biggest areas of concern. We are working together with the Police, Primary Care Trust and other agencies to reduce this figure. Current initiatives include Polycarbonate glasses, Taxi Marshalls, Head cams, promoting sensible drinking, working with individuals to treat anger management issues and alcohol/drug related problems.

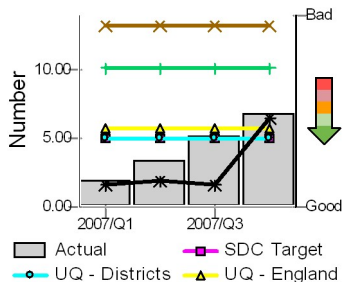
BVPI 002 b - Promoting Race Equality (Salisbury District Council) This Year to Date (Last Value)



The duty to promote race equality

A review has now been undertaken to assess the council's position in relation to this BVPI. It concluded that the council scored 47% in that 9 of the 19 items required have either been fully delivered (Yes responses) or partially completed (on-going, review underway, partially completed responses). The first step is to get a corporate approach to gathering, analysing and using information and then to consult on actions for all the equality strands.

BVPI 126 a - Domestic Burglaries (Salisbury District Council) This Year to Date (Last Value)



Domestic burglaries per year, per 1,000 households in the local authority area

Bobby Van visiting the vulnerable and elderly Crime prevention talks by Police Areas of repeat offences are monitored closely. Police detection rates have improved, and offenders are being caught. High profile media campaign may have helped deter bogus callers/distraction burglaries. Stay out Stranger campaign close interface with vulnerable groups to ensure that the community is aware of the problem and can assist in its prevention.

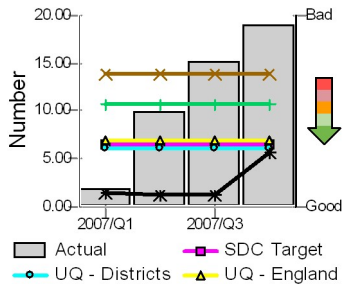
Community Initiatives Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

What Are We Measuring?

Number of vehicle crimes per year, per 1,000 population in the local authority area.

BVPI 128 - Vehicle Crimes (Salisbury District Council) This Year to Date (Last Value)



How Are We Doing? (2007/Q4)

A recent change in recording systems, may account for the huge increase in reports. To combat the issue, police are actively seeking known car thefts with the help of bait cars, funded by local CDRP's.. A media campaign has also been launched to raise owners awareness about securing their vehicles, The 25 + scheme has also been launched in Salisbury, any car who has the sticker on show can be pulled over by the Police, if they think the driver is under 25.

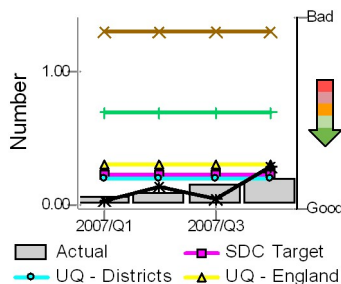
Community Initiatives Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

What Are We Measuring?

Robberies per year, per 1,000 population of the local authority area

BVPI 127 b - Robberies (Salisbury District Council) This Year to Date (Last Value)

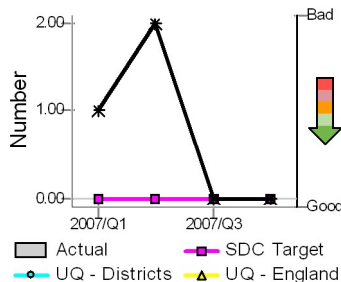


How Are We Doing? (2007/Q4)

Police targeting through 'catch and convict' strand of the PPO scheme. Crime Prevention officers handing out free purse chains and Lanyards (funded through weeks of action) Posters highlighting the problem/raising awareness. Stay out Stranger campaign close interface with vulnerable groups to ensure that the community is aware of the problem and can assist in its prevention. Bobby van working with victims; Crime reduction officers have been delivering talks locally.

Number of Racial incidents recorded by the authority per 1000 population. These do not include incidents recorded by the police.

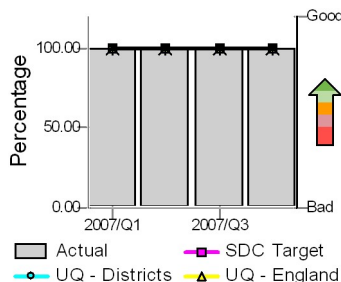
BVPI 174 - Racial Incidents (Salisbury District Council) This Year to Date (Last Value)



Recommend that SDC reviews the reporting procedures for Racial Incidents.

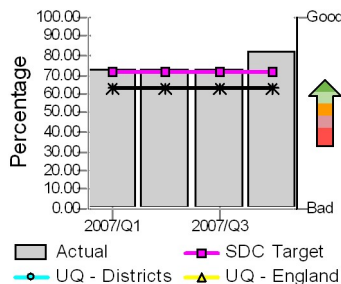
Percentage of racial incidents reported to the Local Authority that resulted in further action. These do not include incidents recorded by the police.

BVPI 175 - Action on Racial Incidents (Salisbury District Council) This Year to Date (Last Value)



Actions against domestic violence - the percentage of the questions in the 'definition' box to which the local authority can answer 'yes'

BVPI 225 - Domestic Violence (Salisbury District Council) This Year to Date (Last Value)



Multi-Agency Risk Assessment Conferences to reduce re-offending in DV cases, we do have a near by Refuge in operation as well as an education package. Training has also been carried out and four evening sessions, spread out over 2008, are running. These are open to all practitioners and members of the public. We are currently working to set up our own sanctuary scheme as well as a renewed training and roadshow package. The 2008 DV strategy will also soon be circulated for consultation.

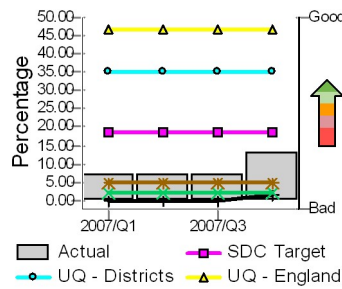
Economic Development Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Percentage of conservation areas within the local authority area that have an up-to-date character appraisal.

BVPI 219 b - Conservation Areas: Character Appraisal (Salisbury District Council)
This Year to Date (Last Value)

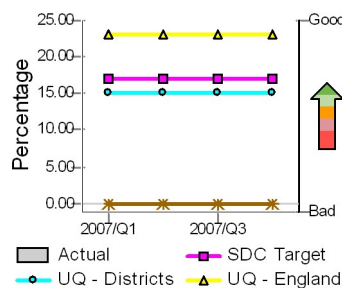


Commentary (2007/Q4)

Percentage of conservation areas with published management proposals.

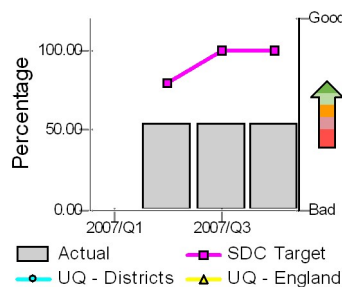
On the 18th May 2007 we were notified that this indicator was deleted from the national BVPI set with immediate effect. Decision taken to maintain locally for consistency purposes, will review in preparation for 2008-09 Corporate Plan.

PI 219 c - Conservation Areas: Management Proposals (Salisbury District Council)
This Year to Date (Last Value)



PI 545 - Top 37 employers signed up for SWEP e-newsletters (Salisbury District Council)
This Year to Date (Last Value)

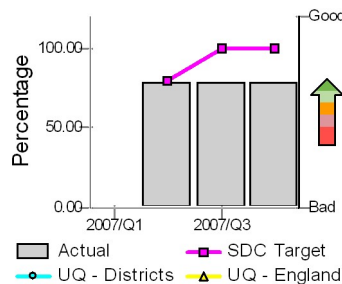
Percentage of top 37 private sector employers signed up to receive SWEP e-newsletters. Top 37 employers refers to businesses employing more than 100 staff.



To date, 20 of the top 37 employers have signed up to the SWEP e-newsletters. There is no change to these figures since the last quarter. We are working with an external company to produce the template and the system for populating the newsletters. We are currently encountering problems with getting the system and template signed off and hence have not engaged in any further publicity of the newsletters whilst we don't yet know the publication date.

PI 546 - Top 37 employers signed up for Business e-newsletters (Salisbury District Council)
This Year to Date (Last Value)

Percentage of top 37 private sector employers signed up to receive Business e-newsletters. Top 37 employers refers to businesses employing more than 100 staff.



To date, 29 of the top 37 employers have signed up to the Business e-newsletters. There is no change to these figures since the last quarter. We are working with an external company to produce the template and the system for populating the newsletters. We are currently encountering problems with getting the system and template signed off and hence have not engaged in any further publicity of the newsletters whilst we don't yet know the publication date.

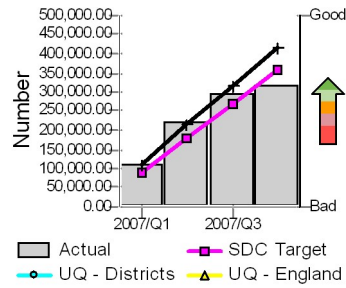
Economic Development Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Number of visits to tourism website per quarter (cumulative).

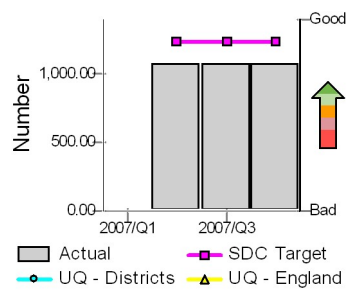
PI 569 - Tourism Website (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

Total accommodation bookings taken by the Tourist Information Centre per quarter.

PI 572 - Accommodation bookings taken by the TIC (Salisbury District Council) This Year to Date (Last Value)



Economic Development Portfolio Performance Monitoring

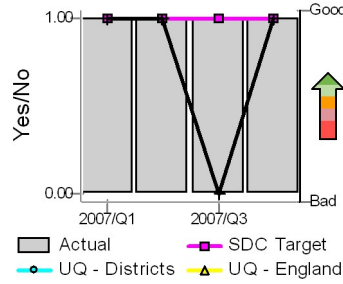
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

BVPI 200 b - LDS Milestones (Salisbury District Council) This Year to Date (Last Value)

Commentary (2007/Q4)

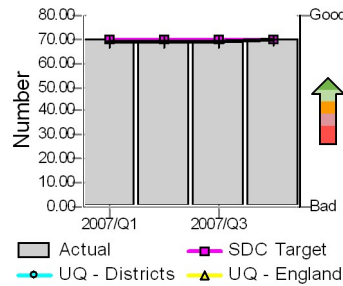
Has the Local Authority met the milestones which the current Local Development Scheme (LDS) sets out? 1.00 = yes, 0.00 = no.



PI 219 a - Conservation Areas (Salisbury District Council) This Year to Date (Last Value)

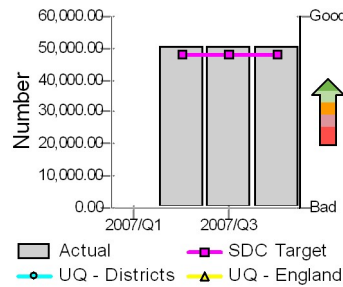
Total number of conservation areas in the local authority area

On the 18th May 2007 we were notified that this indicator was deleted from the national BVPI set with immediate effect. Decision taken to maintain locally for consistency purposes, will review in preparation for 2008-09 Corporate Plan.



PI 570 - TIC usage (Salisbury District Council) This Year to Date (Last Value)

Total Tourist Information Centre footfall per quarter.



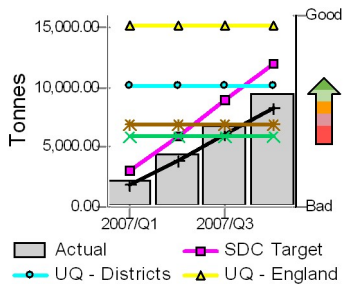
Environment Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Total tonnage of household waste arisings which have been sent by the Authority for recycling. Actual and SDC Target data for this indicator is quarterly cumulative.

BVPI 082 aii - Recycling Rate: Tonnage (Salisbury District Council)
This Year to Date (Last Value)

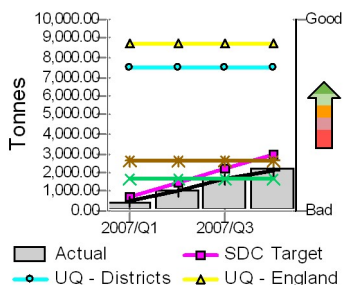


Commentary (2007/Q4)

Gradual improvement against target can be seen throughout the year. Shortfall still influenced by delayed rollout of new waste and recycling collection arrangements. Final phase of rollout will be the introduction of kerbside plastic bottles and cardboard in October 08 which will prompt a step change in performance and which should bring performance in line with target.

BVPI 082 bii - Composting Rate: Tonnage (Salisbury District Council)
This Year to Date (Last Value)

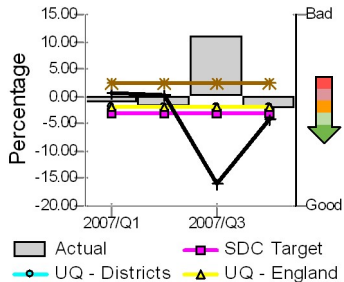
The tonnage of household waste sent by the Authority for composting or treatment by anaerobic digestion. Actual and SDC Target data for this indicator is quarterly cumulative.



Later introduction of new garden waste service has impacted upon previously anticipated performance for 2007. Service has now begun and it is expected that take up will rise substantially over the summer months.

BVPI 084 b - Reduction in Waste Arisings (Salisbury District Council)
This Year to Date (Last Value)

Percentage change from the previous financial year in the number of kilograms of household waste production and the effectiveness of policies to reduce the growth rate. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



Slight shortfall in performance against target due to delayed introduction of enhanced recycling service. 2008 should see a marked improvement in performance.

Environment Portfolio Performance Monitoring

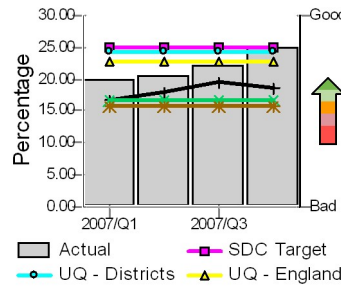
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

(Strategic Suite) BVPI 082 ai - Recycling Rate: Percentage (Salisbury District Council) This Year to Date (Last Value)

Commentary (2007/Q4)

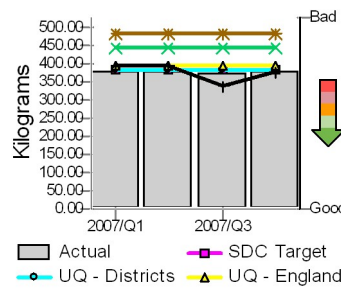
Percentage of household waste arisings which have been sent by the Authority for recycling. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



Year end figure 21.89%

BVPI 084 a - Waste Collection (Salisbury District Council) This Year to Date (Last Value)

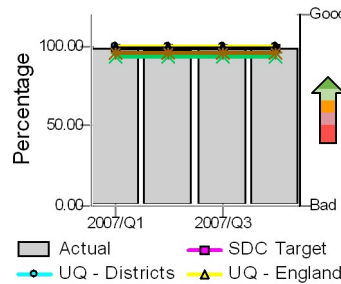
Number of kilograms of household waste collected per head. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



In line with target

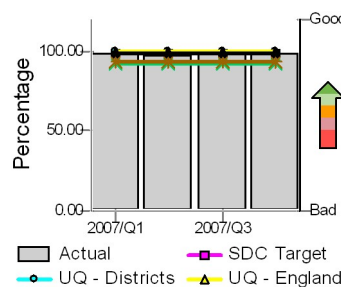
BVPI 091 a - Coverage of Kerbside Recycling (one recyclable) (Salisbury District Council) This Year to Date (Last Value)

Percentage of households resident in the local authority's area served by a kerbside collection of recyclables. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



BVPI 091 b - Coverage of Kerbside Recycling (2 recyclables) (Salisbury District Council) This Year to Date (Last Value)

Percentage of households resident in the local authority's area served by a kerbside collection of 2 recyclables. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



Environment Portfolio Performance Monitoring

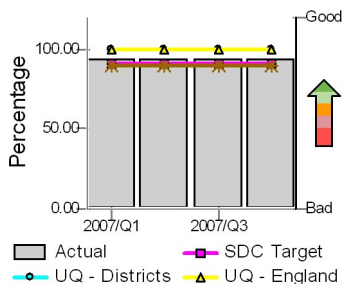
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

BVPI 166a - Environmental Health Best Practice Checklist (Salisbury District Council) This Year to Date (Last Value)

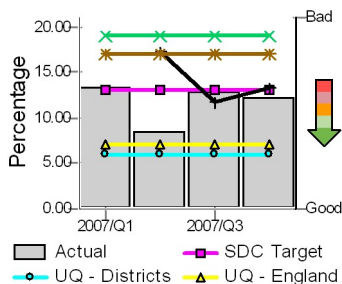
Commentary (2007/Q4)

Score against an Environmental Health and Trading Standards best practice checklist. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



BVPI 199 a - Litter & Detritus (Salisbury District Council) This Year to Date (Last Value)

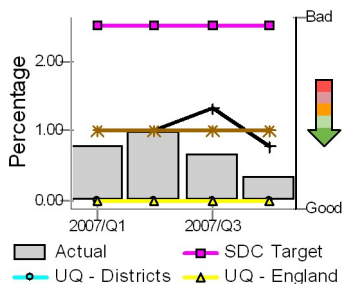
Proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus across four categories of cleanliness. As the three assessment periods for the BVPI 199 measures are conducted over periods of 4 months data is only received in Qs 2, 3 and at year end. The figure submitted for Q1 is merely carried forward from the previous year end.



Year end figure: 11.14%

BVPI 199 c - Fly-Posting (Salisbury District Council) This Year to Date (Last Value)

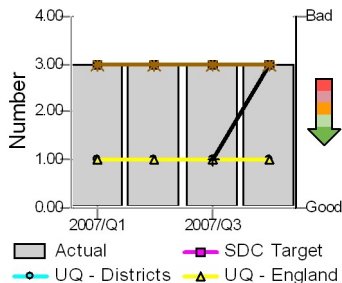
The proportion of relevant land and highways (expressed as a percentage) from which unacceptable levels of fly-posting are visible. As the three assessment periods for the BVPI 199 measures are conducted over periods of 4 months data is only received in Qs 2, 3 and at year end. The figure submitted for Q1 is merely carried forward from the previous year end.



Year end figure: 0.65%. This demonstrates the low incidence of this type of event in Salisbury District.

BVPI 199 d - Fly-Tipping (Salisbury District Council) This Year to Date (Last Value)

The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with 'fly-tipping'. As the three assessment periods for the BVPI 199 measures are conducted over periods of 4 months data is only received in Qs 2, 3 and at year end. The figure submitted for Q1 is merely carried forward from the previous year end.



Key to DEFRA grading:

1 = Very Effective

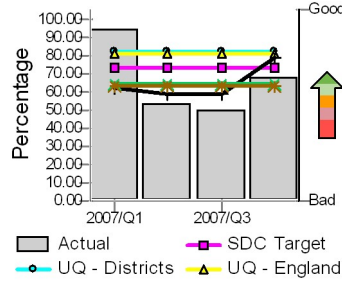
Finance Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 079 bi - Overpayments Recovered (Salisbury District Council) This Year to Date (Last Value)

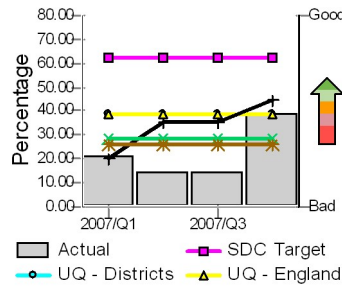


Commentary (2007/Q4)

This figure has improved and solely taken from Academy. No government figures yet to compare with, but the action plan will be to review the SDC targets.
Roger Demain-Griffiths, 09 April 2008

Housing Benefit (HB) overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

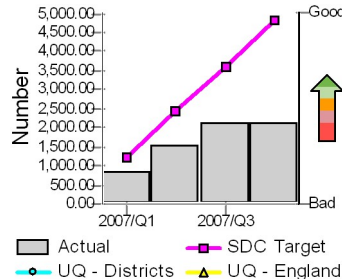
BVPI 079 bii - Overpayments Recovered (%age of Total Debt) (Salisbury District Council) This Year to Date (Last Value)



This has shown an improvement and without resorting to large write-offs. Now employing Rossendales to try and increase recovery but will be a slow build up. No Government targets and will reassess SDC target.
Roger Demain-Griffiths, 09 April 2008

Measures the number of reductions in benefit entitlement on a quarterly basis against individually-set targets for each Local Authority. Supporting Info: This PI monitors part of the information required for the new PM10 and will make the information available at the required times. PM10 will count the annual number of reductions in current benefit entitlement for live claims (including the termination of live claims) which a LA processes during the course of the year.

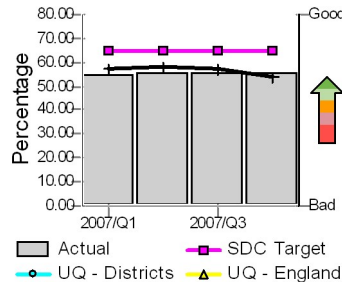
PI 448 - Reductions in benefit entitlement against individually-set targets for each LA. (Salisbury District Council) This Year to Date (Last Value)



Government has decided not to continue with this indicator as there is a total revamp for 2008. No data so figure shown is just copy of Q3.
Roger Demain-Griffiths, 09 April 2008

Percentage of customers making payments by Direct Debit for NNDR. This PI doubles as an Efficiency Indicator. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

PI 601 b / EI 021 - National Non Domestic Rates Payments By Direct Debit (Salisbury District Council) This Year to Date (Last Value)



Around the same level for 3 years and currently 9.59% off the target. More reluctance in business community for direct debit, but will keep promoting it.
Roger Demain-Griffiths, 09 April 2008

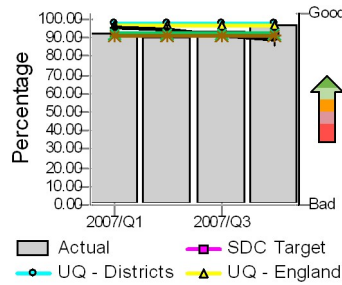
Finance Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

The percentage of invoices for commercial goods and services that were paid by the authority within 30 days of such invoices being received by the authority. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

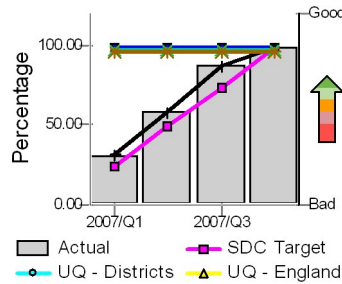
BVPI 008 - Invoice Payment (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

BVPI 009 / EI 007 - Council Tax Collection (Salisbury District Council) This Year to Date (Last Value)

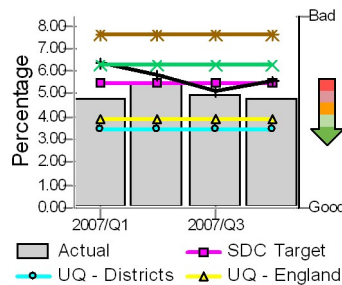
Measures the percentage of Council Tax collected. This BVPI doubles as an Efficiency Indicator. Evidence for the achievement of the efficiency gain will be on the QRC4 return to Central Government. Actual and SDC Target data for this indicator is quarterly cumulative.



Above the Government figure by 0.30%, and 0.05% above ours and the figures are better than last year.
Roger Demain-Griffiths, 29 April 2008

BVPI 066 b - Rent Arrears (Salisbury District Council) This Year to Date (Last Value)

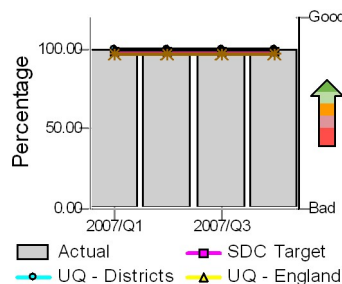
The number of Local Authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants. Actual data for this indicator is calculated at the end of each quarter for that particular point in time.



Performance is well below target.

BVPI 079 a - Housing Benefit: Correct Calculation (Salisbury District Council) This Year to Date (Last Value)

Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



Correct calculations based upon the information available.
Roger Demain-Griffiths, 09 April 2008

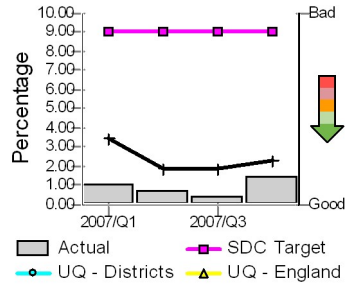
Finance Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 079 biii - Overpayments Written Off (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

Slight increase but will be below SDC target.
No Government targets.
Roger Demain-Griffiths, 09 April 2008

Housing Portfolio Performance Monitoring

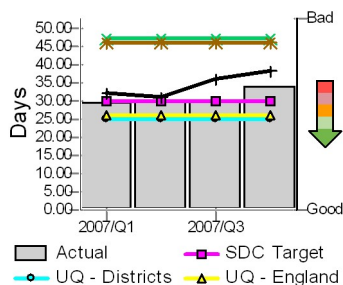
Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

(Strategic Suite) BVPI 212 - HRA Re-Let Times (Salisbury District Council) This Year to Date (Last Value)

Commentary (2007/Q4)

Average time taken to re-let Local Authority housing

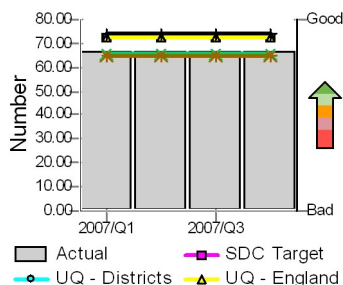


Performance is 3.5 days above the 30 day target. This is however an improvement of 5 days on previous year.

Jamie Peters, 10 April 2008

BVPI 063 - Energy Efficiency (Salisbury District Council) This Year to Date (Last Value)

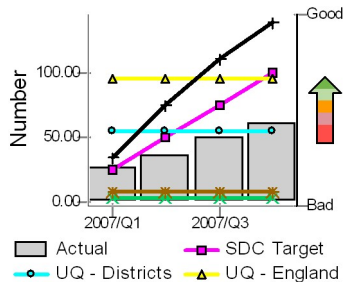
Energy Efficiency - The average SAP rating of local authority owned dwellings.



Below the target set on performance system. However, the SAP rating system has changed for 2007/2008 and the target outdated. It does not reflect the council's true performance in regards to SAP and requires adjusting. The council are performing in the top national quartile.

BVPI 064 - Vacant Dwellings (Salisbury District Council) This Year to Date (Last Value)

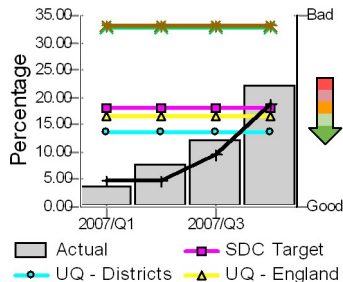
The number of private sector vacant dwellings that are returned into occupation or demolished during the year as a direct result of action by the local authority



The BVPI records the number of empty private sector dwelling that have been brought into use by an action by the council. One of the actions that can be counted is the letting of a private property under the Rent Deposit Bond Guarantee scheme. This scheme was particularly successful in 2005/6 and 2006/7 recording 107 and 139 measures. This years return is more in keeping with 2004/5 when the return was 66.

BVPI 066 c - Notices Seeking Possession (Salisbury District Council) This Year to Date (Last Value)

Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.



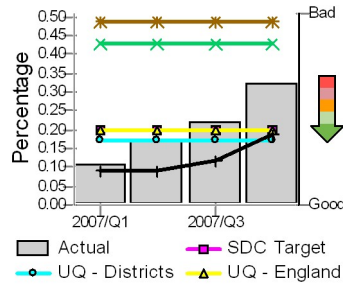
Housing Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Percentage of local authority tenants evicted as a result of rent arrears.

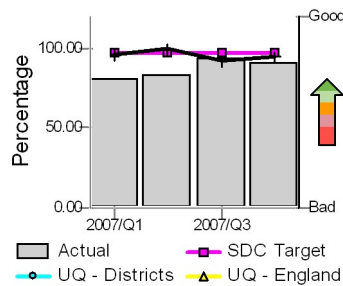
BVPI 066 d - Evictions (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

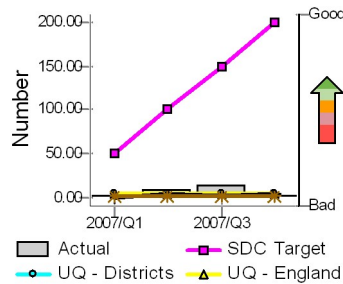
BVPI 067 - Homelessness Applications (Salisbury District Council) This Year to Date (Last Value)

Proportion of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days



BVPI 213 - Homelessness Prevention (Salisbury District Council) This Year to Date (Last Value)

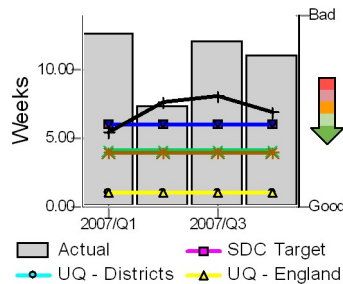
Number of homelessness cases prevented



Average for the quarter of 7.67. Average for the year is 14.08. Linda Bidwell, 28 April 2008

PI 183 a - B&B Accommodation (Salisbury District Council) This Year to Date (Last Value)

The average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.



On the 18th May 2007 we were notified that this indicator was deleted from the national BVPI set with immediate effect. Decision taken to maintain locally for consistency purposes,

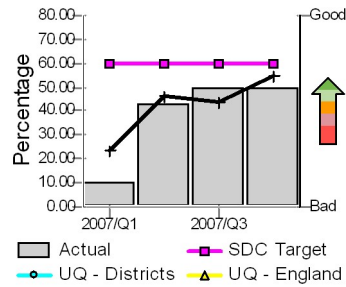
Housing Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings

**PI 211 a - HRA Dwellings:
Planned/Responsive Repairs Spend
(Salisbury District Council)
This Year to Date (Last Value)**

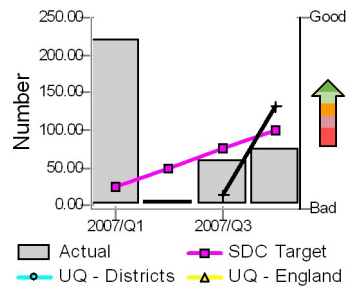


Commentary (2007/Q4)

Performance currently below target. This is expected to improve when 2007/2008 HRA has been finalised and all expenditure in financial year has been processed.

**PI 504 b - AH units granted PP (Salisbury
District Council)
This Year to Date (Last Value)**

Number of units for affordable housing granted planning permission



Housing Portfolio Performance Monitoring

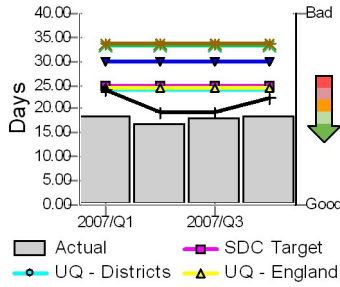
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

(Strategic Suite) BVPI 078 a - New Claim Processing (Salisbury District Council) This Year to Date (Last Value)

Commentary (2007/Q4)

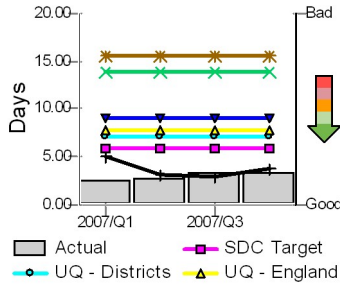
Average time for processing new claims



Still better than government target, wavers due to changes in processing and DWP data gathering methods.
Roger Demain-Griffiths, 04 April 2008

BVPI 078 b - Change of Circumstances Processing (Salisbury District Council) This Year to Date (Last Value)

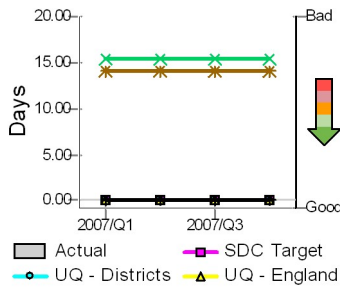
Average time for processing notifications of changes of circumstances



Well below (good) government target.
Roger Demain-Griffiths, 04 April 2008

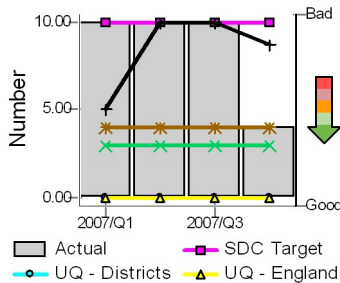
BVPI 183 b - Hostel Accommodation (Salisbury District Council) This Year to Date (Last Value)

The average length of stay in (ii) hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need



BVPI 202 - Rough Sleepers (Salisbury District Council) This Year to Date (Last Value)

The number of people sleeping rough on a single night within the area of the local authority



Housing Portfolio Performance Monitoring

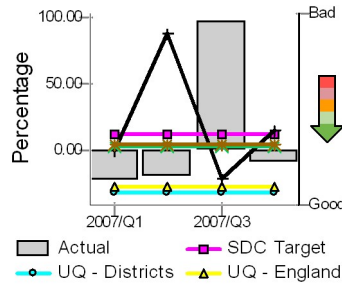
On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.

On the 18th May 2007 we were notified that this indicator was deleted from the national BVPI set with immediate effect. Decision taken to maintain locally for consistency purposes,

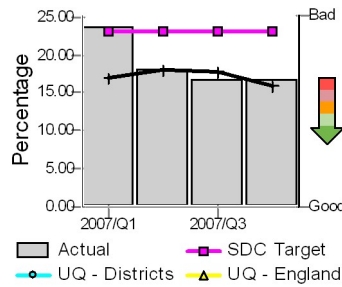
PI 203 - Change in Homelessness Level (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

PI 211 b - HRA Dwellings: Urgent/Non-Urgent Repairs Spend (Salisbury District Council) This Year to Date (Last Value)

Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings

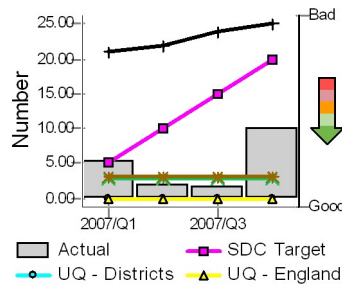


A 20/80 split of expenditure is generally seen as acceptable here. SDC are performing considerably above this target.

PI 214 - Repeat Homelessness (Salisbury District Council) This Year to Date (Last Value)

Repeat homelessness - number of cases

On the 18th May 2007 we were notified that this indicator was deleted from the national BVPI set with immediate effect. Decision taken to maintain locally for consistency purposes, will review in preparation for 2008-09 Corporate Plan.



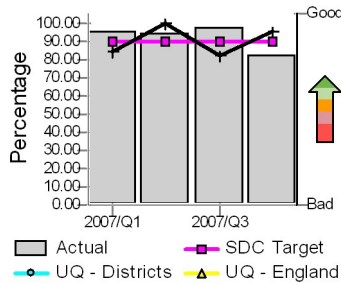
Planning Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

The percentage of Applications registered within three days.

PI 453 - % Applications registered within 3 days (Salisbury District Council) This Year to Date (Last Value)

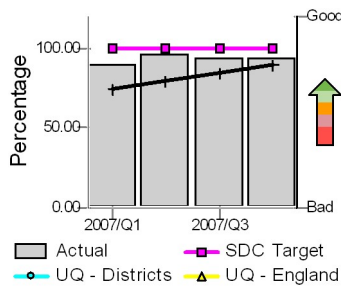


Commentary (2007/Q4)

Traditionally this is a very busy quarter with high numbers of applications submitted and this quarter is no different. There are still more than average major applications being submitted. Although the local targets have not been met there is no backlog of applications to be registered and we still continue to provide an excellent registration and validation service. The 1 APP standard planning application form has just started to be used with the implementation date for 6 April.

The percentage of Enforcement Site Visits undertaken within three days.

PI 457 - % Enforcement Site Visits within 3 days (Salisbury District Council) This Year to Date (Last Value)



This quarter has seen a slightly reduced number of enquiries over previous quarters and in comparison with the same quarter in 2007. However this is thought to be due to seasonal/weather factors and it is anticipated that in common with previous years the number of enquiries will rise significantly during the next two quarters. Performance has been sustained and improved upon in two key areas (number of complaints registered in day, site visits within 3 days).

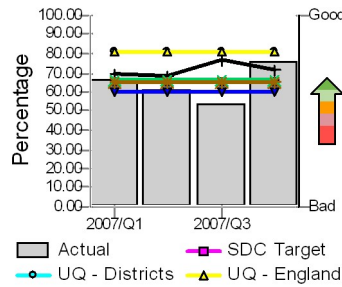
Planning Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

Percentage of Planning Applications determined within government development control targets to determine: 60% of Major applications in 13 weeks. This is a particularly tough indicator as the number of Major applications tend to be considerably lower than other categories and therefore the impact of just a small number of applications not being determined within 13 weeks is felt far greater on the total result than it would be for the other categories.

(Strategic Suite) BVPI 109 a - Major Planning Applications (Salisbury District Council)
This Year to Date (Last Value)

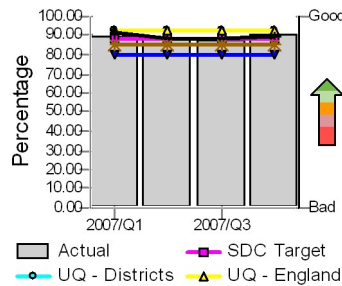


Commentary (2007/Q4)

Result for Q4 is 76.19%. Both local and national targets were exceeded this quarter as predicted, reversing the downward trend, and by an even higher margin than anticipated. This is owing to two applications that were expected to be determined this quarter not being so determined and therefore falling to be determined next quarter. These applications are both dependant upon completion of S106 agreements which have been delayed.

Percentage of Planning Applications determined within government development control targets to determine: 80% of Other applications in 8 weeks.

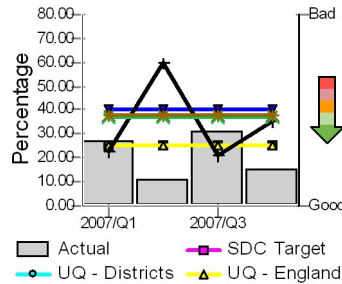
(Strategic Suite) BVPI 109 c - Other Planning Applications (Salisbury District Council)
This Year to Date (Last Value)



Result for the quarter is 90.65%. Performance has improved this quarter, with both local and national targets being met. The downward trend has been reversed this quarter thanks to hard work from the team. Outturn for the year is 88.67%.
Judy Howles, 03 April 2008

Percentage of appeals allowed against the authority's decision to refuse planning applications.

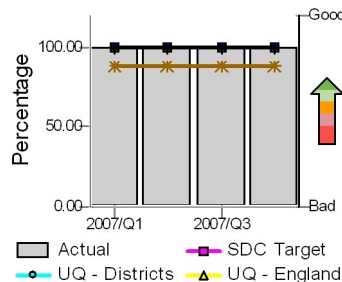
BVPI 204 - Planning Appeals Allowed (Salisbury District Council)
This Year to Date (Last Value)



Result for the quarter is 15.38%. There were the same number of appeals determined this quarter - 13 counting towards BVPI 204 - so it is especially pleasing that performance has improved. Outturn for the year is 19.64%.
Judy Howles, 03 April 2008

Score against the Quality of Service Checklist

BVPI 205 - Quality of Service Checklist (Salisbury District Council)
This Year to Date (Last Value)



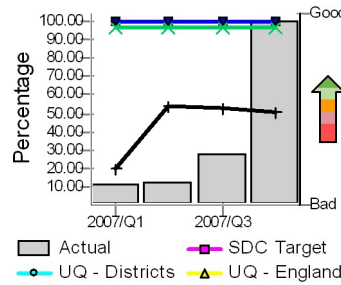
Planning Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

PI 179 - Land Searches (Salisbury District Council) This Year to Date (Last Value)

Percentage of land searches carried out within ten working days (Former BVPI).

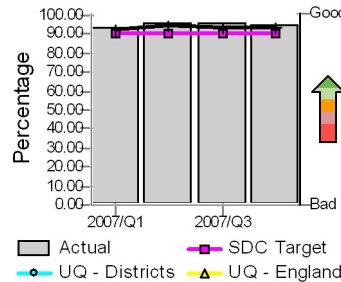


Commentary (2007/Q4)

The Land Charges team have worked extremely hard this last quarter to reduce the number of days taken to complete a land charge search. From 22 days turnaround to under 5 days at the end of December. The team have had the benefit of a temporary member of staff which has helped. In the coming months it is planned to move the process towards electronically producing searches and training has been booked with the software supplier for the middle of January.

PI 452 - Delegation Percentage (Salisbury District Council) This Year to Date (Last Value)

The percentage of decisions made under delegated powers.

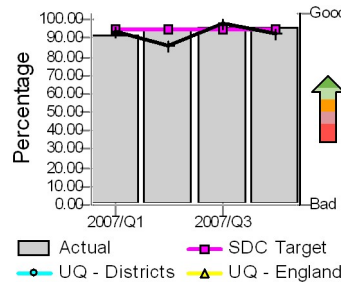


The continuing high level of delegation demonstrates that members have confidence in the planning decision making process so that fewer applications are called to committee. It demonstrates a good level of trust between members and officers. This high level of delegation enables performance targets to be met.

Judy Howles, 04 April 2008

PI 454 - % Decisions sent within 3 days of delegated decision (Salisbury District Council) This Year to Date (Last Value)

The percentage of Decisions sent out within three days of delegated decision.

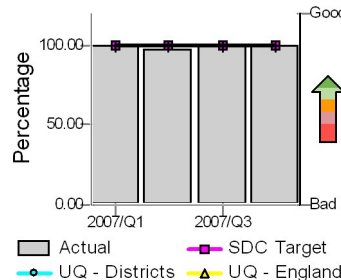


Target's met for issuing decision notices, again as with the registration of the applications the team have worked hard and efficiently.

Sheila Van Hagen
4 April 2008

PI 458 - % Complainants of Enforcement matters contacted within 10 days (Salisbury District Council) This Year to Date (Last Value)

The percentage of Complainants of Enforcement matters contacted within ten days.



This quarter has seen a slightly reduced number of enquiries over previous quarters and in comparison with the same quarter in 2007. However this is thought to be due to seasonal/weather factors and it is anticipated that in common with previous years the number of enquiries will rise significantly during the next two quarters. Performance has been sustained and improved upon in two key areas (number of complaints registered in day, site visits within 3 days)

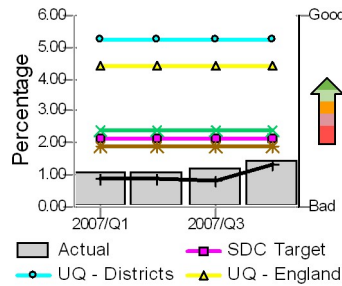
Resources Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

BVPIs 16 a and 16b measure the percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area.

BVPI 016 a - LA Employees With Disability (Salisbury District Council)
This Year to Date (Last Value)

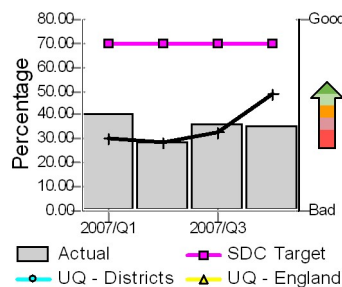


Commentary (2007/Q4)

Whilst the trend is upwards with regard to meeting both the SDC target and working towards achieving more, progress in this area is slow and a considerable amount of work needs to be done to improve this situation.

Percentage of corporate spend aggregated through corporate framework agreements and corporate contracts. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

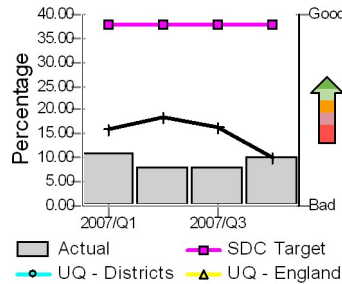
PI 404 - On-Contract Spend (Salisbury District Council)
This Year to Date (Last Value)



On contract spend for 2007/08 is 35%. The figure relating just to the final quarter is 33%. Active declaration of contracts awarded by each Unit is paramount to the improvement of PI 404 figure and this is an internal issue. If purchase orders raised fall below the monetary threshold then again these are not captured as there will be no formal contract with the supplier and no details on the register.

Percentage of corporate spend placed with Small and Medium sized Enterprises (SMEs). Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

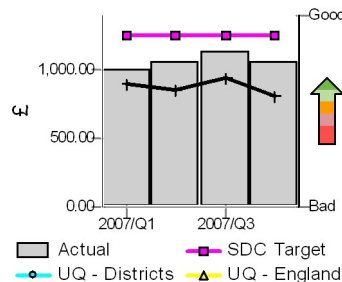
PI 409 - Spend With SMEs (Salisbury District Council)
This Year to Date (Last Value)



Spend with SMEs for year end 2007/08 is 10%. The figure relating to the final quarter is 11%. The Contracts Register is obviously only effective in monitoring the spend per SME if it is kept up to date. It may be the case that SDC has required specialist large contracts and so SDC may find that SME suppliers are unable to provide such products/services which impacts the PI. I can only report on the results as I have no or little involvement with each of the Unit's contracts.

Corporate spend divided by total number of invoices. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

PI 422 - Spend Per Invoice (Salisbury District Council)
This Year to Date (Last Value)



Average corporate spend per invoice for year end 2007/08 is £1055.79. The figure relating just to the final quarter is £1025.60. I can only report on the results as I have no or little involvement with each of the Unit's contracts. It is difficult to comment on any anomalies that may have arisen and thus kept the figures from reaching target. Spend due to Unitary will also be a factor in the targets not being achieved. Fiona Eden, 11 April 2008

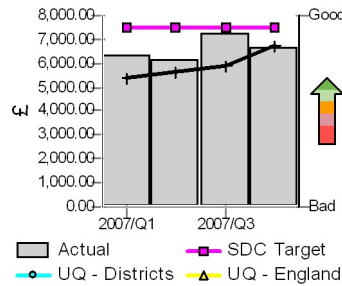
Resources Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Average spend per supplier. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

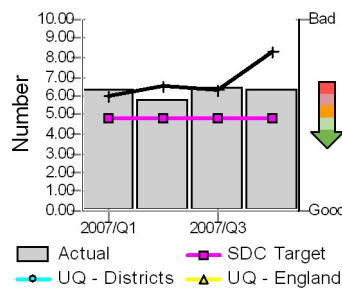
PI 424 - Spend Per Supplier (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

Average spend per supplier for year end 2007/08 is £6,647. The figure relating to just the final quarter is £6,859. With the use of electronic orders, Procurement will then have the opportunity to register each supplier on the Contracts Register. I can only report on the results as I have no or little involvement with each of the Unit's contracts. It is difficult to comment on any anomalies that may have arisen and thus kept the figures from reaching target.

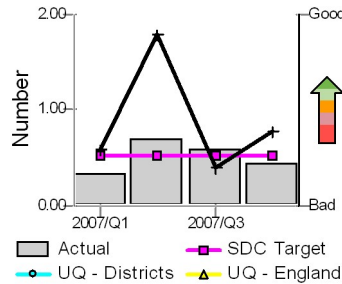
PI 436 - Invoices Per Supplier (Salisbury District Council) This Year to Date (Last Value)



Number of invoices per supplier per quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

Average number of invoices per supplier for year end 2007/08 is 6.30. The figure relating to the last quarter only is 6.69. I can only report on the results as I have no or little involvement with each of the Unit's contracts. It is difficult to comment on any anomalies that may have arisen and thus kept the figures from reaching target. Spend due to Unitary will also be a factor in the targets not being achieved. Fiona Eden, 11 April 2008

PI 562 a - Public Questions (Salisbury District Council) This Year to Date (Last Value)



Average number of questions asked by members of the public per committee meeting. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

This quarter the average number of questions asked by members of the public at committee meetings was 0.45 compared with 0.58 in Q3. James Chamberlain, 01 April 2008

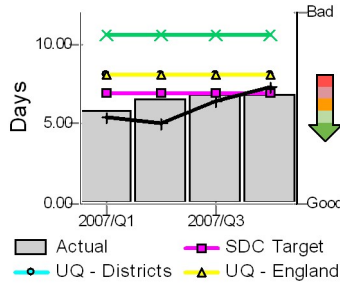
Resources Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

The proportion of working days/shifts lost to sickness absence. This BVPI doubles as an Efficiency Indicator. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

(Strategic Suite) BVPI 012 / EI 006 - Sickness Absence (Salisbury District Council)
This Year to Date (Last Value)



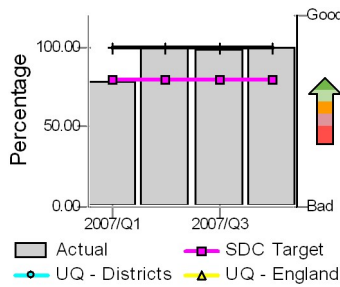
Commentary (2007/Q4)

SDC has exceeded its own expectations in this performance indicator for 2007/08. Sickness absence has decreased by 0.45 days since the same quarter last year and our outturn is significantly better than the latest upper quartile figures for District Councils and England as a whole.

During the past year, we have proactively reviewed our sickness absence policies in order to improve our results.

Percentage of service enquiries resolved at first point of contact per quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end. First point of contact defined as purely front counter at PFH where staff there can find out the information and deal with the customers themselves. Therefore completing the entirety of the transaction with the customer preventing the customer from requiring an interaction with a member of staff from back office areas.

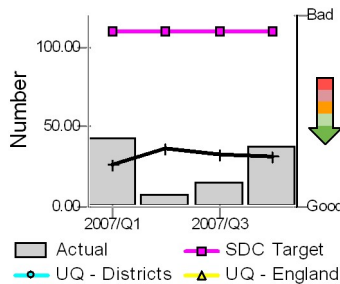
(Strategic Suite) PI 563 - Service Enquiry Resolution (Salisbury District Council)
This Year to Date (Last Value)



Increase achieved by Benefit assessors being available at FPC

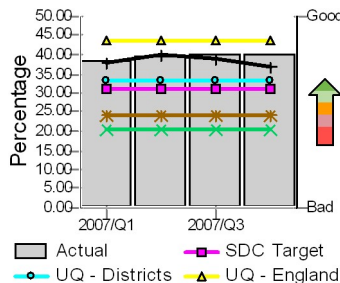
Number of formal complaints per quarter received by Customer Services. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end. SDC Target data is quarterly, add each of the four quarters to arrive at the target for the year.

(Strategic Suite) PI 564 - Customer Complaints (Salisbury District Council)
This Year to Date (Last Value)



BVPI 011 a - Women in Top 5% Earners (Salisbury District Council)
This Year to Date (Last Value)

The percentage of top 5% of earners that are women. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



We have significantly exceeded our target for the year with regard to this indicator. The figure of 40% exceeds our target of 31.25% for this year by 8.75%. This is testimony to the fact that our equalities and diversity strategy with regard to employment matters has been successful.

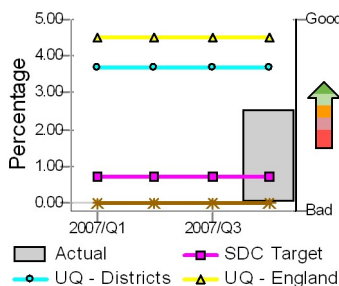
Resources Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

The percentage of top 5 percent of earners Local Authority staff who are from an ethnic minority. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 011 b - Ethnic Minorities in Top 5% Earners (Salisbury District Council) This Year to Date (Last Value)

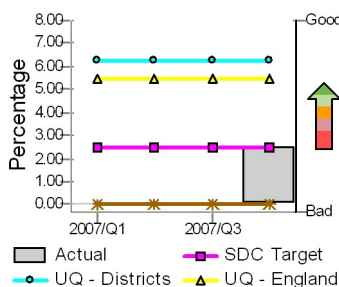


Commentary (2007/Q4)

The SDC target of 0.7% has been exceeded in this last quarter of the year by 1.8% and stands at 2.5%. Whilst we will continue to seek improvement to these figures in order to achieve upper quartile results, there has been a very satisfying and significant increase which once again, indicates that our equality and diversity strategy with regard to employment matters is bringing about measurable improvement.

The percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools). Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

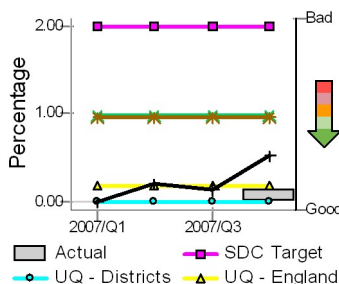
BVPI 011 c - Top 5% Earners With Disability (Salisbury District Council) This Year to Date (Last Value)



Our target figure of 2.50% was achieved in the last quarter of the year and is an indicator that the equalities and diversity strategy in respect of employment matters and the additional guidance that we have given to managers relating to the employment of disabled persons has made a significant difference. There is still, however, some way to go before we are with the highest local authority achievers in this area and we will continue to strive for improvement during the coming year.

The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

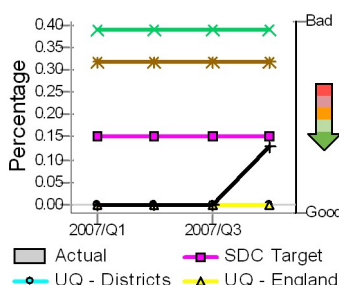
BVPI 014 - Early Retirements (Salisbury District Council) This Year to Date (Last Value)



We have exceeded our expectations in terms of our ability to maintain the level of early retirements at a low level during the course of 2007/08. It is difficult to estimate the effect that LGR may have on this figure in the coming year.

The percentage of employees retiring on grounds of ill health as a percentage of the total workforce. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

BVPI 015 - Ill Health Retirements (Salisbury District Council) This Year to Date (Last Value)



The target for 2007/08 has been met and improved upon by the outturn of 0.00% for the year.

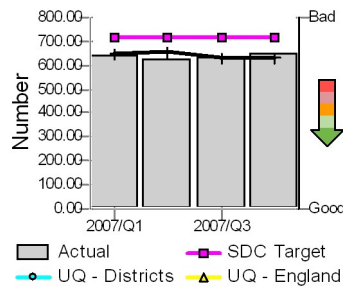
Resources Portfolio Performance Monitoring

On Target & Areas of Note (Against Target & District and All England Upper Quartiles)

Performance Indicator

Measures the actual number of Full Time Equivalents currently with the council. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.

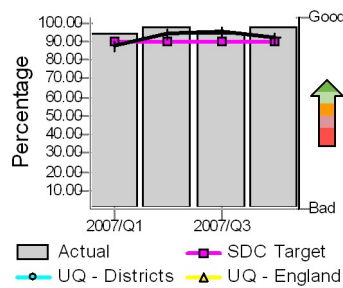
PI 518 - Actual v Authorised FTEs (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

PI 568 - Coverage of Press Releases (Salisbury District Council) This Year to Date (Last Value)

Coverage of press releases - % of press releases issued by Salisbury District Council that appear in the media each quarter. Actual data for this indicator is quarterly for Qs 1, 2 & 3 but Q4 data is replaced by result for full year as at year end.



From Jan to March 08 we issued 38 press releases of which 37 (97.3%) were covered by the media. Rachel Baker, 15 April 2008

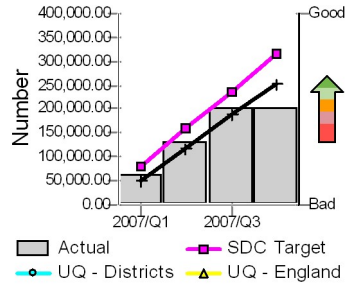
Transport Portfolio Performance Monitoring

Below Target & Areas of Concern (Against Target & District and All England Upper Quartiles)

Performance Indicator

Number of vehicles parked at Park & Ride sites by scheme users. Actual and SDC Target data for this indicator is quarterly cumulative.

(Strategic Suite) PI 502 - Use of Park and Ride (Salisbury District Council) This Year to Date (Last Value)



Commentary (2007/Q4)

The computer system at park and ride has been upgraded to include chip and pin technology. Unfortunately in the process all the historical data appears to have been moved to a part of the system we can't access. The supplier has been asked to unlock the data, but I can't at the moment give you a date for this. I can't complete 502 at the moment, therefore. Eric Teagle, 30 April 2008