



South Somerset District Council

Corporate Performance Monitoring

Quarter 1 report: April – June 2019-20



**Protecting
Core Services**



Economy



Environment



Housing



**Healthy, Self-reliant
Communities**



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Core Services**



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**Healthy, Self-reliant
Communities**






This is our first quarterly report for the 2019-20 Council Plan annual action plan. There are two sets of comparisons for the data within the report. One compares performance against the agreed target and the other compares the current result with past performance to give a direction of travel.

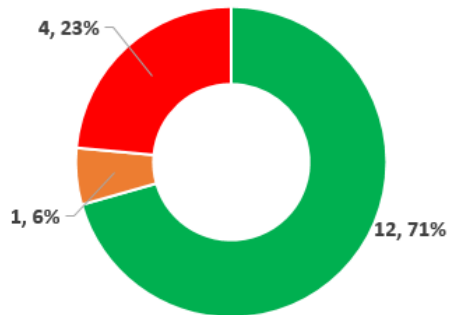
For targets this quarter 12 measures were above target (green), 1 was on target (amber) and 4 were below target (red)

For direction of travel this quarter, 7 improved (green), 4 stayed the same as the last quarter (amber) and 4 are worse (red) than the previous quarter.

There is commentary included within the report which explains the current position in more detail, this commentary has been provided by the Lead Specialists/Specialists within the appropriate areas

Progress against targets - summary for this quarter

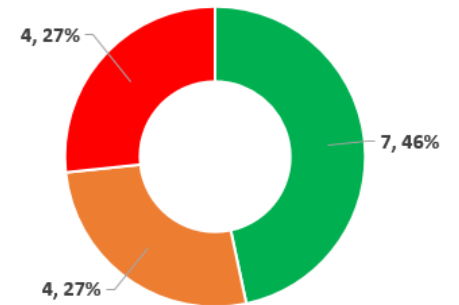
-  Red = significantly below target
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Direction of travel - summary for this quarter



- Red = Worse than last quarter
- Amber = No significant change
- Green = Improved on the last quarter



Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
PCS1	Number of on-line accounts activated – Household & Business (Quarterly)	The number of new Customer accounts during the quarter	10,000	New for 19/20	3482					New measure following the creation of our new Customer portal and “my account” function
PCS2	Number of accounts active at 6 month point – Household & Business (Quarterly)	The percentage of customer accounts in active use within the last 6 months	50%	NEW for 19/20	*				New Measure	*“My account” has not been live for 6 months therefore we do not have 6 months worth of data at this point.
PCS3	Service requests through on-line forms as a % of all requests (Quarterly)	% of transactions being completed using online service forms instead of other channels, for the same service e.g. phone/letter	70%	New for 19/20	67%				New Measure	The potential for this target to be increased is being explored given the high levels already achieved since the launch of the customer portal
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%					Due to loss of team members the team are re-planning resource/tasks
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (for the year, for Q1, aim for 25%)	98%	28.11%					The profile of collection rates is changing with more people choosing to pay over 12 months rather than 10
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (for the year, for Q1 aim for 25%)	97.4%	33%					



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Protecting Core Services

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
PCS7	Speed of processing - Housing Benefit new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	21	29.5	37 days					It has been agreed to provide additional temporary resource across Service Delivery to reduce the backlogs.
PCS8	Speed of processing - Housing benefit change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	4	8					It has been agreed to employ some additional temporary resource across Service Delivery to reduce the backlogs
PCS9	Speed of processing - Council tax new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	30	45	67					It has been agreed to employ some additional temporary resource across Service Delivery to reduce the backlogs. It should be noted that DWP form part of this process and this can take 5-6 weeks.
PCS10	Speed of processing – Council tax change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	7	15					It has been agreed to employ some additional temporary resource across Service Delivery to reduce the backlogs

DWP = Department of Work and Pensions
SLA = Service Level Agreement

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Protecting Core Services

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of Travel	Supporting information
PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks	60%	100%	100%					Target set at the Government's minimum standards
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	93.7%	97%					Target set at the Government's minimum standards
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	96.4%	99%					Target set at the Government's minimum standards
PCS14	Planning appeals lost as a % of all decisions (Quarterly)	The number of appeals to the Planning Inspector lost (ie decision overturned) expressed as a % of all decisions	10% (maximum threshold)	7.3%	3.52%					This measure is monitored by the Government (as a measure of the quality of decision making) on a two year rolling period. The 10% target is a maximum threshold, so the lower the % the better the performance.
PCS15	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k	£254k	Annual measure					
PCS16	Annual average yield increase of business services (%) (Annual)	The % and numerical value of income (yield) across all income generating services	5% or £250k	*	Annual measure					*The Q4 (end of year) figure for 2018/19 is not yet available



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Economy

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
E1	% spend with local SMEs (bi-annual)	The proportion of SSDC purchasing through local SME suppliers (within the SSDC postcode area), as a % of total spend for goods and services.	10%	New for 2019/20	[bi-annual]					This target and approach is an initial benchmark which will be reviewed as part of the working currently being undertaken on our Procurement Strategy.
E2	Delivery of the Economic Development Strategy (EDS) (Quarterly)	The number of actions and priority projects which are in progress, aligned to the EDS delivery plan.	30 in progress	New for 2019/20	17 on target				New Measure	The 6 areas of priority within the EDS are: 1. Business Support, Retention, Innovation & Inward investment 2. Transport & Communications Infrastructure 3. Economic Inclusion 4. Land, Sites & Workspaces 5. Supporting Urban Economies 6. Supporting Rural Economies



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Environment

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
EN1	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	53%	52.41% (18/19)	*					*there will be a delay of one quarter (data provided by the Somerset Waste Partnership - SWP)
EN2	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	46.4%	*					*There will be a delay of one quarter (data provided by the SWP). SWP predict a decrease from 46% when waste starts to go through the new Resource Recovery Centre at Avonmouth
EN3	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	90%	*					*there will be a delay of one quarter (data provided by the SWP)

*SSDC is part of the Somerset Waste Partnership. At present the performance data relating to waste services is supplied by SWP and is not available at a district level. The opportunity to create a district level picture is being explored. Currently targets for the new financial year are not available, our targets will track performance against last year.

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Housing

Housing



Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
H1	Number of households in temporary accommodation (Quarterly)	The number of households in temporary accommodation as at the final day of the quarter	30	42	34					
H2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	6	1					A huge improvement on the last quarter
H3	Number of cases of homelessness prevented/helped (Quarterly)	The number of households assisted by SSDC to prevent or relieve homelessness	30 per Quarter	70	68					This is another measure that is in the main beyond our control. We want to prevent as many cases as possible and whilst we do we are unable to predict future numbers
H4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa	121 (annual)	Annual measure					The target is calculated from the current 5 year land supply target at 35%. Achieving this figure is highly dependent on the amount of qualifying developments and actual completions.
H5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%*	18.6% (annual)	Annual measure					* On all qualifying developments



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Healthy, Self Reliant Communities

The Council's area of focus for 'Healthy, Self-Reliant Communities' relies significantly on our work with partners through the design and delivery of a range of community based programmes. A small number of Key Performance Indicators are included below.

Ref	Measure	Description	Target	Q4 (18/19)	Q1	Q2	Q3	Perf against target	Direction of travel	Supporting information
HSC1	Participation in Health Walks (Annual)	The number of residents participating in health walks supported by SSDC	10,500	10,440 (annual)	Annual measure					At the start of 2019/20 walkers are being supported by 105 trained walk leaders leading 22 health walks.
HSC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	2277 (annual)	Annual measure					
HSC3	Investment into local communities facilities (Annual)	The value of investment by SSDC into local facilities enabling cultural, leisure and sports activities	£464k	£679k (annual)	Annual measure					The target is the planned spend within the 2019-20 SSDC capital programme for sports and leisure schemes

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