



South Somerset District Council

Corporate Performance Monitoring

Quarter 3 report: October - December 2019-20



**Protecting
Core Services**



Economy



Environment



Housing



**Healthy, Self-reliant
Communities**



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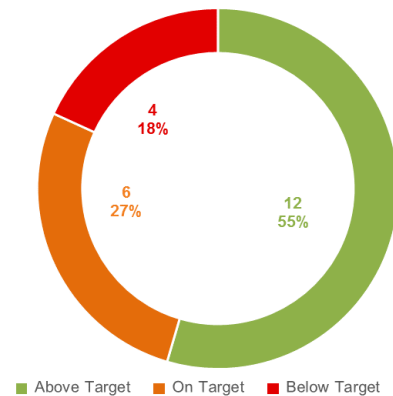
This is our third quarterly report for the 2019-20 Council Plan annual action plan. There are two sets of comparisons for the data within the report. One compares performance against the agreed target and the other compares the current result with past performance to give a direction of travel.

For targets this quarter 12 measures were above target (green), 6 were on target (amber) and 4 were below target (red)

For direction of travel this quarter, 12 improved (green), 8 stayed the same as last quarter (amber) and 1 was 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

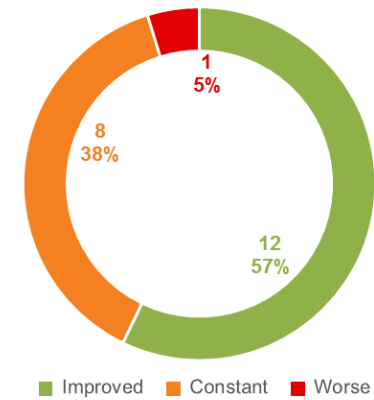
Progress against targets - summary for this quarter

- Red = significantly below target
- Amber = behind target
- Green = on, ahead of or above target














Direction of travel - summary for this quarter

- ↓ Red = Significantly worse than last quarter (more than 10%)
- ↔ Amber = No real 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	5132	2116			Total number of accounts = 10,370
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	-	-	68%		*	* Figures unavailable for Q2 therefore direction of travel not applicable.
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%	71%	72%			This is direct comparison of services that can be completed over the phone and the exact service is available online. This shows 72% of these total services are web reported rather than phone.
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%	50%	50%			Recruitment is in hand and alternative proposal to Senior Leadership Team is underway – business plan aims to resolve in 2020.
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (annual cumulative)	98%	28.11%	55.56%	82.9%			Work on the backlog is progressing and forms part of the Service Delivery recovery plan. This consequently affects the collection rate. Our focus for Quarter 4 will be on revenue collection and post summons recovery.
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (annual cumulative)	97.4%	33%	56.29%	80.82%			The comment above also applies NNDR collection.



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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	41	25			We are making great progress on this indicator. We no longer have a backlog of applications and the profile of performance across the quarter is October 27 days, November 27 days and December 21 days - performance target met for December. This is the first time the team has achieved this since November 2018. We are aiming to be meeting our performance target for Q4.
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	16	9			We are making great progress on this indicator too. We have reduced the age of the backlog from 15 weeks to 5 weeks. We cease to consider work as a backlog when it is no more than two weeks old. The profile of performance over the quarter is October 16 days, November 10 days and December 5 days. We will meet our performance target for Q4 due to a large number of changes we process for the new financial year.
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	63	69			The Q3 performance belies the progress we have made in improving this measure. The Q3 indicator shows the direction of travel as negative compared with Q2 but across Q3 the direction of travel is much more positive. The average number of days to process new claims peaked in October (98 days) when we cleared the oldest part of the backlog of work, reducing to 68 days in November and 38 days in December.
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	51	34			As with the above indicator the direction of travel across the months in Q3 is better than the overall Q3 performance suggests. Monthly performance was 64 days for October, 24 days for November and 15 days for December. We are continuing to work on reducing the age of the outstanding work to deliver further performance improvement in Q4 for both indicators.

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	Amber = behind target		Amber = No real change
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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%	89%	76.9%			5 decisions out of 36 were issued out of time in this quarter.
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	93.7%	97%	90%	92%			40 decisions out of 471 decisions were issued out of time.
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	96.4%	99%	96%	96%			17 decisions out of 661 decisions were issued out of time without an agreed extension of time. The performance at 96% is still well above the Government target of 80%.
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% (max threshold)	7.3%	3.52%	2.00%	0.88%			The description provide by MHCLG is 'The quality of decisions is the percentage of planning applications refused, for major development that have been overturned at appeal, once nine months have elapsed following the end of the assessment period' and its measured over years not quarters. Because of the relatively small numbers of appeals the council could rapidly move over and above 10% should decisions be taken outside of national and local policy.

NB: PCS14 The description provide by MHCLG (Ministry of Housing, Communities and Local Government) is 'The quality of decisions is the percentage of planning applications refused, for major development that have been overturned at appeal, once nine months have elapsed following the end of the assessment period' and its measured over years not quarters:- April 16_March 18 – 7.38%, April 17_March 19 – 4.23% and April 18_March 20 2.00%



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Protecting Core Services

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of Travel	Supporting information
PCS15	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k	£254k			Annual measure		Income is predicted to exceed the net budget set in Feb19 by approx. £800K, due to commercial investment purchases only being added into the budget setting report once actually completed.
PCS16	Annual average yield increase of business services (%) (Annual)	The % and numerical value of income (yield) across all income generating services	5% or £250k	4.52%			Annual measure		



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Economy

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. We assign SME status on the EU definition of SME. <250 employees, We base local status on SSDC postcodes, using CEDAR Vendor addresses.	10%	New for 2019/20	20% Revised to 15%	13% Revised to 14%	9%	 Cumulative YTD performance of 14% on track		Cumulative 9 months YTD performance is 13.7% of influenceable £11.8M external spend. Q1 & 2 figures adjusted following further review of supplier classifications. Q3 figure is down due to effect of 5 (none local/SME) supplier payments totalling 1M against a total Q3 spend of 3.2M
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 Milestones in progress	New for 2019/20	17 on target	21 on target	23 on target			Particularly good progress was made in Q3 with company engagement and support through key account management activity. So far focused meetings with 70 local businesses have taken place. A good example of support given is to Numatic (makers of Henry vacuum cleaner in Chard) with their planning application for expansion. Support was provided to clarify the economic benefits of the proposals, which were used in a planning representation that helped with the granting of planning permission. The subsequent development will lead to a further 200 new jobs in activities including R&D and provide local opportunities for employment and skills development. Supporting this local company to expand will help to deliver clean and inclusive growth.



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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)	54.98%	54.95%	*			*there will always 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%	43.69%	43.89%	*			SWP have confirmed that there is a direct correlation between the amount of waste recycled and the amount going to landfill. There are many factors that affect the figures including the time of year and weather.
EN3	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	90%	91.75%	88.61%	*			There are again a number of reasons for this figures decreasing, such as lack of capacity at reprocessors in the UK or the price the contractors can get for the material at a non UK plant.

*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, SWP targets will track performance against last year.



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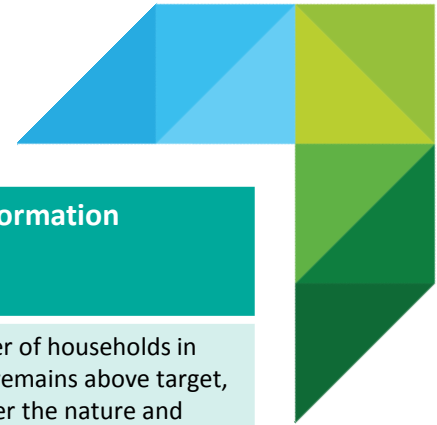


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Housing

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	43	41			We're aware that the number of households in temporary accommodation remains above target, but we have little control over the nature and amount of cases coming to us requiring temporary accommodation. Moving these households on to permanent accommodation depends on the number of suitable vacancies occurring in the private sector and with our partner landlords.
H2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	6	1	3	2			Pleased to see that where we have used bed and breakfast accommodation, the average length of stay has reduced slightly.
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	74	63			And the number of households prevented or relieved remains above target, albeit slightly less this quarter.
H4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa	121 (annual)			Annual measure			
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			



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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	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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