

**Appendix B:
2015/16 Annual Performance
Monitoring Report**

| | | | | | | |
|----------------|-----------|-------------------|-------------------|---|--------------|---|
| Key: | | | | | | |
| Target: | On Target | <10% Below Target | >10% Below Target | | | |
| Trend: | Improved | ↑ | Stayed the Same | ↔ | Deteriorated | ↓ |

| Measure | 15/16 Target | 15/16 Outturn | Previous Year Outturn | Target | Trend | Comments |
|--|--------------|---------------|-----------------------|--------|-------|---|
| Corporate Performance Indicators: | | | | | | |
| PI003 - % of planning appeal decisions allowed against the authority's decision to refuse | 33% | 25.00% | 45% | | ↑ | There has been a significant improvement in the councils' ability to defend decisions at appeal it is considered that the workshop with members will have contributed to this improved performance. |
| PI004 – Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events. | 12.00 | 8.75 | 7.75 | | ↓ | |
| PI005a - % Working age people on out of work benefits | 8.7% | 6.9% | 7.17% | | ↑ | As at August 2015; Nov 2014 6.9/Feb 2015 7.1/ May 2015 6.9/ Aug 2015 6.9 |
| PI008 – Requests for action from the Streetscene team | 3,100 | 1,721 | 2100 | | ↑ | |
| PI010 – Total number of fly tips reported | 1,800 | 1,079 | 1,253 | | ↑ | |
| PI011 – Total estimated cost of reported fly tips | £55,860 | £51,045 | £52,733 | | ↑ | |
| PI012 – Average number of days to respond to a reported fly tip | 5.0 | 4.8 | 3.0 | | ↓ | This year we have focussed our resources towards other aspects of the service such as weed control and litter clearance of major roads & main road sweeping. We have delivered within the set timescales in the vast majority of cases, clearance has only gone over our target in cases where we had to investigate and clarify the incident (such as potential asbestos tipped, or land ownership type issues). |
| PI013 - % of household waste sent for reuse, recycling and composting | 45% | 45.6 | 45.1 | | ↑ | |
| PI014 - Performance against the Streetscene annual work program - 80% either on target or complete | 80% | 100% | 98% | | ↑ | |
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| PI019 – Average length of stay in Temporary Accommodation (B&B) | 3.5 | 0.6 | 0.5 | | ↓ | |
| PI020 – Total number of people in Temporary Accommodation (all types) | 75 | 38 | 36 | | ↓ | |
| PI026 - Number of Vacant Dwellings Returned to Occupation or Demolished | 25 | 11 | 115 | | ↓ | 11 empty properties were actively brought into use however the target was not met due to less officer time to spend on Empty Properties following combining the role with that of Housing Standards Officer. A further 43 properties were brought back into use without officer intervention. |
| PI026a - % of Vacant Dwellings Returned to Occupation or Demolished | 4% | 0% | 18% | | ↓ | Despite 11 properties being brought back into use the percentage shows as nil, as more properties came onto the Council Tax Baseline report than were taken off (October 2014, 636/ October 2015, 739). |
| PI031 - % of calls to the contact centre resolved in the contact centre | 62% | <i>Data Not Available</i> | <i>Data Not Available</i> | | | Due to problems with integration between new Lync system and the Contact Centre telephony system no performance data has been available this year. The replacement Contact Centre Management System has now been successfully in use since 15th December. This performance indicator cannot be collected through the new Telephone Management system but other performance covering time taken to answer calls is available in the TEN performance system. |
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| PI032 – Working days lost due to sickness absence per Full Time Employee (FTE) | 8 | 6.88 ¹ | 4.72 | | ↓ | <p>Total sickness absence per FTE came to 10.58. The figures have been broken down to show sickness absence in more detail.</p> <p>65% of absence was long term ¹ 32.7% was short term² sickness and 2.3 % phased returns³ to work.</p> <p>18% of total sickness absence was the result of long term sickness of 5 members of staff.</p> <p>28% of staff had no absence throughout the whole year. Training has been run for managers and team leaders on how to handle sickness absence.</p> |
| | | 3.46 ² | 3.39 | | | |
| | | 0.24 ³ | 0.46 | | | |
| PI035 – Percentage of Council Tax Collected | 95% | 97.6% | 97% | | ↑ | |
| PI036 - % of staff either satisfied or very satisfied with the Council as an employer | 75.00% | 78.00% | 80.50% | | ↓ | |
| PI038 – Total cost of SSDC per head of population | £1111.35 | 106.07£ | £106.07 | | ↔ | |

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| South Somerset Indicators: | | | |
| PI001a – Number of Housing Benefit cases received | 9,618 | 9,982 | |
| PI001b – Number of Council Tax Reduction cases received | 10,570 | 11,178 | |
| PI002 – Total number of JSA claimants in South Somerset | 701 | 836 | |
| PI006 - Instances of inward investment into the District and measure of economic impact (number of new jobs created/ sustained/ start up business supported) | N/A | N/A | Approx. 30 enquiries were received from companies seeking to relocate to South Somerset. 3 of these enquiries were passed to us by the LEP. One of these companies has completed their relocation. Dialogue is ongoing with several of the enquirers. We continue to support 7 companies who relocated to South Somerset prior to 2015. The Into Somerset programme was relaunched in the autumn of 2015 following a brief break in service following the end of the original programme in March 2015. This will lead to an increase in enquiries in 2016/17. |
| PI007 - Number of Economic Development Enquiries | 940 | 873 | |
| PI009 – Number of bin collections missed per 1000 households (all types – dry recycling and kitchen waste, refuse and garden) | 2.45 | 2.72 | |
| PI015.1 - % of households on the Choice Based Letting waiting list in the Bronze banding | 52.9% | 55.6% | Q1 1,093/ Q2 1,096/ Q3 1,101/ Q4 1,048 |
| PI015.2 - % of households on the Choice Based Letting waiting list in the Silver banding | 33.2% | 30.6% | Q1 647/ Q2 697/ Q3 697/ Q4 685 |
| PI015.3 - % of households on the Choice Based Letting waiting list in the Gold banding | 13.8% | 13.7% | Q1 309/ Q2 283/ Q3 269/ Q4 267 |
| PI015.4 - % of households on the Choice Based Letting waiting list in the Emergency banding | 0.1% | 0.1% | Q1 3/ Q2 4/ Q3 4/ Q4 0 |
| PI021 - Affordable homes completed as a % of all new housing completions | N/A | 17% | Primary evidence for this indicator is gathered and processed from 31st March 2016, the end of the financial year. The resulting data will be included in a report to District Executive on housing delivery – anticipated date August 2016. |

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| PI022 - % New Homes built on Previously Developed Land | N/A | 21% | See comment of PI021. |
| PI023 - Net additional homes provided SSDC | N/A | 779 | See comment of PI021. |
| PI025 - Number of cases of homelessness helped | 37 | 43 | |
| PI027 - Number of new affordable homes enabled | N/A | 134 | See comment of PI021. |
| PI028 - Net increase in dwellings on the Council Tax Register | 632 | 418 | Data is from the Government return - CTB which is taken at October each year. |
| PI029 – Number of incidents of antisocial behaviour reported to SSDC (excluding fly tipping and dead animals) | 2,080 | 1,727 | Slight overall increase from last year of 8%. Most notable increases is that of reported abandoned vehicles that have increased this year by 110% to a total of 97 from 46 last year. Reports of noisy neighbours have seen an increase from 45 last year to 61 this, showing a 35% increase on the year. |
| PI030 - Number of local action groups supported per year | 4 | 3 | Yeovil, Crewkerne, Martock and Chard |
| PI033 – Total number of complaints received | 243 | 148 | There has been an increase in the number of complaints received. The majority of complaints have been resolved at stage 1 of the complaints procedure. |
| PI034 - % of complaints resolved at stage 1 of complaints procedure | 96.4% | 95.3% | |
| PI037.a - Number of FTEs employed by SSDC Annual Snapshot | 409.68 | 418.64 | |