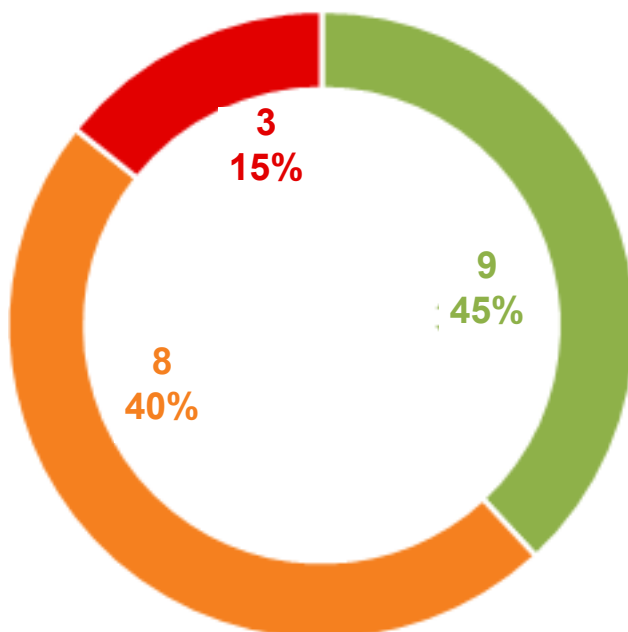# Corporate Performance Report
Q3 2018/19

There are two sets of comparisons for the data. One is compared against a target the other compares the current result with past performance to give a direction of travel.

For direction of travel – there has been an overall improvement in the direction of travel for this quarter. We are hopeful that the review being undertaken by Somerset Waste Partnership into their reporting will improve our metrics in those relevant areas.

For targets - red means we are significantly below target, amber means on target, and green means we are ahead of the target. 11 of our 14 KPIs were either below or above target this quarter. We attribute this to there being no formal target-setting process in place at the start of this year. Some of the targets within this report will need consideration when the new performance management framework is in place during 2019.
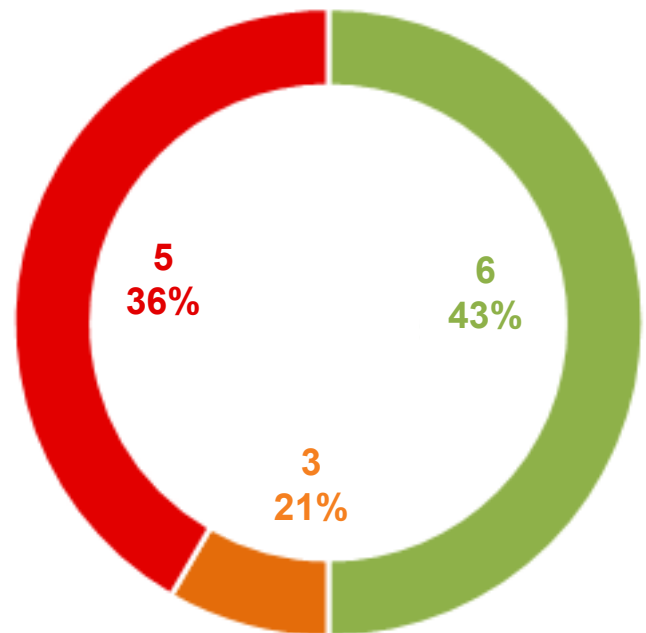
The summary is as follows:

Direction of travel:

3
15%

9
45%

8
40%

Improved   Constant   Worse

Performance against targets:

5
36%

6
43%

3
21%

Improved   Constant   Worse

Corporate Performance Report
Q3 2018/19

Methodology

We typically use 2 methods to assess how we're doing: we compare our performance with our target, and with our past performance. Sometimes this means that a KPI has 2 different colours. This might mean, for instance, that although we're above target, we have not improved.

Throughout this report for quarter 2, many KPIs show "no significant change". This highlights "green" KPIs as genuine successes and improvements.

Direction of travel

This compares the quarter's performance with our performance over recent quarters.

- We use a statistical test to compare whether the KPI value for this quarter was significantly better or worse than the past performance.
- Where possible, we use tests that compare the dataset for the quarter with a dataset of all recent data points. This prevents unusual recent values from skewing the results.
- We apply a RAG (red, amber, green) icon to the data, to indicate both the direction of travel, and whether it is better, worse, or not significantly different:

	Better	No significant Change	Worse
Increase	⬆	⬌	⬆
Decrease	⬇		⬇

Targets

We compare each KPI with a performance target. Targets have not been set for some KPIs, but we will be working with service leads to develop these.

- When the quarter ends, we use a statistical test to compare whether this quarter was significantly better or worse than the target.
- We apply a RAG (red, amber, green) icon to the data, to indicate whether it is above target, on target, or below target

Above target	On Target	Below Target
🟢	🟠	🔴

On the following pages you can see this quarter's report for each Key Performance Indicator in more detail.

2

High quality cost effective services
Q3 2018/19

Direction of Travel

Our Target

1 Council Tax collection rates (%)

Q3 83.72	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
	97.80	28.68	56.7	97

The amount of Council Tax collected from the start of the year to the end of the quarter, as a percentage of the estimated amount that would be collected by the end of the year if everyone liable paid what they were supposed to.

2 NNDR (business rates) collection rates (%)

Q3 82.4	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
	97.87	33.49	58.3	98

The amount of business rates collected from the start of the year to the end of the quarter, as a percentage of the estimated amount that would be collected by the end of the year if everyone liable paid what they were supposed to.

3 Calls to Customer Focussed Team answered within 120 seconds (%)

Q3 75.9	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
	82.1	59.5	61.4	80

The number of calls answered within 120 seconds, as a percentage of all calls answered.

" The Q3 figure shows the improvements made by the team in terms of cross training ahead of the new technology being in place. In addition, the use of messages updating customers of being able to do more online and their ability to leave a message have helped improve

4 Calls to Customer Focussed Team abandoned by customer (%)

Q3 9.2	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
↔	5	10.2	9.5	Target not set

The number of customers ending their call before it is connected, expressed as a percentage of total calls.

5 Speed of processing of new Housing Benefit claims

Q3 27	Past Performance %			Our Target 21
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
↔	26	33	28	🔴

The (mean) average number of days between receipt of the claim and the decision, for all new housing benefit claims decided during the quarter.

Please see comment for Number 8.

6 Speed of processing of Housing Benefit changes of circumstances

Q3 5	Past Performance %			Our Target 7
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
⬇	1	5	6	🟢

The (mean) average number of days between validation and decision for new housing benefit claims that were decided during the quarter.

7 Speed of processing of new Council Tax Support claims

Q3 45	Past Performance %			Our Target 30
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
↔	35	41	47	🔴

The (mean) average number of days between validation and decision for new Council Tax Support claims that were decided during the quarter.

Please see comment for Number 8.

4

8 Speed of processing of Council Tax Support changes of circumstances

Q3 11	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	7
⬆	6	7	9	🔴

The (mean) average number of days between validation and decision for change of circumstances notifications about Council Tax Support claimants that were decided during the quarter.

> An increase in the volume of changes in circumstances for customers claiming Universal Credit has led to an increase in the time to process change of circumstances for council tax support.
>
> Performance for all 4 KPIs relating to benefits (5,6,7,8) is being closely monitored, for example as part of new ways of working the Customer Focussed Team are handling all calls for part of the week to allow the case team and specialists to focus on decisions and complex cases. As part of new ways of working there is also the need for additional training, which will increase the team's capacity to focus on these areas.

9 Major planning applications determined within target time (%)

Q3 93.8	Past Performance %			Our Target**
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	60
⬆	95	88	91.3	🟢

The percentage of all valid major* applications (determined in the quarter) that were determined within 13 weeks or within a period agreed with the developer.
*'Majors' have a building footprint over 1000 m² at least 10 dwellings, 10 or more gypsy/traveller pitches, or a site area over 1 hectare (half an acre for dwellings).
**Our target is the national minimum service level

10 Minor planning applications determined within target time (%)

Q3 97.6	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	70
⬆	92	88	90.2	🟢

The percentage of all valid minor* applications (determined in the quarter) that were determined within 8 weeks or within a period agreed with the developer.
*'Minors' do not meet the definition of major, but are for new dwellings or gypsy or traveller pitches, or relate to industrial or retail sites.

11 Speed of processing – % of 'other' planning applications determined within target time

Q3 85.5	Past Performance %			Our Target 80
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
⬇	95	93	95.4	🟢

The percentage of all valid 'other'* applications (determined in the quarter) that were determined within 8 weeks or within a period agreed with the developer.
*'Others' do not meet the definition of major or minor. They include householder applications (eg extensions), changes of use, listed building alterations, etc.

> Overall our planning performance is way above the Government targets. The Q3 figure is above target however has dropped slightly. Further investigation into this metric is taking place.

12 Household waste & recycling – missed collections

Current Performance (Q3)	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
-	881	1122	-	

Number of times a household legitimately reported a missed bin collection, per million collections.

> SWP are undertaking a review of their reporting therefore Q2 figures have not been supplied

13 % of SSDC owned properties with a performance assessment in place

Q3 34	Past Performance %			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
↔	n/a	34	34	Target not set

A complete performance assessment for a property is made up of a number of factors, such as income and energy efficiency. These assessments will be kept up to date and used to make decisions about properties, such as disposal.

> Currently the system used by the Property team lists all land and property together (over 700 records). All assets will be assessed during 2019

6

14 Annual average income yield increase of business services

The additional net income (yield) across all income generating services, compared to the previous quarter. Targets will be set for specific services as part of monitoring arrangements for the Commercial Strategy.

> Finance will be supplying an annual report at the end of Q4

15 Take up of digital services (%)

This is measured in 2 ways:
i) availability - services available through digital platform(s), expressed as a percentage of all services that can be delivered digitally
ii) take up - the number of service requests submitted digitally, as a percentage of all service requests (by any channel)

> This will be measured from January 2019 when our new on-line services become available.

16 Calls to Customer Focussed Team resolved at the first point of contact (%)

i) Resolved on the line – the user need is met during the phone call
ii) Resolved without 2nd contact – without the customer calling back
A representative random sample will be taken across the quarter.

> We are developing methods to measure this indicator.

17 Working age population claiming unemployment benefits (%)

Q3 1.80	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
↔	1.58	1.85	1.78	Target not set

The percentage of the working age population (15 to 64 years) claiming benefits mainly because they are unemployed. (Seasonally adjusted by the Office for National Statistics)

"As we mentioned last quarter, the rollout of Universal Credit has caused this metric to rise because more claimants are required to seek work than under Job Seeker's Allowance

18 Working age population in employment (%)

The percentage of the working age population (15 to 64 years) in employment

"This has now moved to an annual measure

19   Fly-tips cleared within 5 days (%)

Q3 94	Past Performance			Our Target 90
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
⟷	-	100	95.35	●

The number of reported fly-tips cleared within 5 days, expressed as a percentage of all fly-tips.

> Past performance is not available before Q1. Previously we measured the (mean) average time taken to clear fly-tips.

20   Number of fly-tips reported

Q3 179	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
⬇	232	249	215	Target not set

The number of unique reports of fly-tips in the District.

21   Household recycling rates

Current Performance (Q2) 54.1	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
⟷	53.6	52.85	55.1	Target not set

The weight of household waste sent for reuse, recycling, composting or anaerobic digestion, expressed as a percentage of the weight of all waste collected. The data for this metric is for the whole county because Somerset Waste Partnership cannot derive this data at the district level.

> This data relates to Q2. The indicator currently lags a quarter behind due to Somerset Waste Partnership's reporting schedule.

22 Number of households in temporary accommodation

Q3	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
34 ⬇	57	24	42	Target not set

The number of households who we have placed in hostels, registered social landlord properties or bed and breakfasts, to discharge our homelessness duties, and who were living there on the last day in the quarter.

23 Average length of stay in temporary accommodation (days)

Q3	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	7
9 ⬆	6	7	2	🔴

The (mean) average total amount of time (in days) spent in bed and breakfasts by households who we placed there to discharge our homelessness duties, and who left that accommodation during the quarter.

> The increase this quarter is due to receiving more complex cases and providing suitable and safe emergency accommodation can be challenging. We have been pleased to house families in less than the current average of 9 days.

24 Assessment of applications to join Somerset Homefinder (%)

Q3	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	21
72 ↔	51	52	71	🟠

The percentage of valid Homefinder applications made by South Somerset residents, that received a banding decision within 21 days.

25   Number of cases of homelessness helped or prevented

Q3 75 ⬆	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	10% annual increase
	47	39	61	🟢

The total number of households who either:
- thought they were at risk of homelessness, but were able to stay in their home for at least 6 more months
- were homeless, but secured accommodation

And where, in either case, the council took positive action to improve the situation.

26   Number of reports of anti-social behaviour

Q3 384 ⬇	Past Performance			Our Target
	Q4 (17-18)	Q1 (18-19)	Q2 (18-19)	
	548	491	566	Target not set

Includes abandoned vehicles, noise, littering, dog complaints, smoke, dangerous waste and fly posts, but not fly tips or dead animals.

Annual key performance indicators
These indicators are reported after the 4th quarter

1.03 Customer satisfaction (all channels) (%)
The percentage of participants who agree or strongly agree with factors that make up satisfaction.

2.03 Town centre health checks (a mix of indicators)
Definition to be determined. Various indicators combined to establish consistent measure for town centres, eg vacancies, footfall, employment

2.04 Small Medium Enterprises demographics
New registrations for VAT and PAYE (births), cessation of trading (deaths), and duration of trading (lifetimes).

2.05 Measure of productivity
The ratio of output (such as gross value added) divided by the labour input used to create it.

2.06 % coverage broadband services
Expressed as the number of premises with access to broadband speeds of at least 24Mbps, as a percentage of the total number of premises.

3.04 Quality of decision making (planning) - appeals lost as a % of all decisions.
The number of refusal of planning permission overturned by the Planning Inspectorate at appeal, expressed as a percentage of all decisions made.

4.05 % affordable homes completed on qualifying sites
Affordable homes completed (for occupation) as a % of all new housing completions on all sites with 11 or more dwellings, or a combined internal floor area over 1000m².

4.06 Number of additional affordable homes
Number of additional affordable homes through enabling work.

4.07 % of new dwellings completed against targets in the Local Plan
Expressed as a % of homes completed, compared with targets set in the Local Plan

4.08 Number of vacant dwellings returned to occupation
The number of dwelling that returned to occupation during the year, after being empty for 6 months.

5.01 Measure of financial inclusion in South Somerset
This measure lacks definition at present.

5.02 Resident satisfaction – local facilities / neighbourhood environment - %
The percentage of participants who agree or strongly agree with factors contributing to satisfaction.