



# South Somerset District Council

## Corporate Performance Monitoring

## Review of annual Key Performance Indicators



**Protecting  
Core Services**



**Economy**



**Environment**



**Places where we live**



**Healthy, Self-reliant  
Communities**



**Protecting  
Core Services**



**Economy**



**Environment**



**Places where we live**



**Healthy, Self-reliant  
Communities**



This report highlights the Key Performance Indicators (KPIs) that will be reported upon for the 2020-2021 period.

Consultation has taken place with the Community of Practice (COP) Leads, the Lead Specialists for each area, Portfolio Holders, Senior Leadership Team and the Leader of the Council.

There have been KPIs added to the Environment area of focus following the adoption of the Environment Strategy.

In line with the Performance Management Framework, these KPIs link with the delivery plans for each Community of Practice.

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1	Q2	Q3	Q4	Supporting information
PCS1	Number of on-line accounts activated – Household & Business (Quarterly)	The number of new Customer accounts during the quarter	10,000	3482	5132	2116		
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%	*	**	68%		
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%	67%	71%	72%		
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%	50%		
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 <sup>st</sup> March	98% (annual cumulative)	28.11%	55.56%	82.9%		
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 <sup>st</sup> March	97% (annual cumulative)	33%	56.29%	80.82%		

# Protecting Core Services

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	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	37 days	41	25		
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	8	16	9		
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	67	63	69		
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	15	51	34		

# Protecting Core Services

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	Supporting information
PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks	60%	100%	89%	76.9%		
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	97%	90%	92%		
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	99%	96%	96%		
PCS14	Planning appeals lost as a % of all decisions (Quarterly)	The number of appeals to the Planning Inspector lost (i.e. decision overturned) expressed as a % of all decisions	10% (max threshold)	3.52%	2.00%	0.88%		

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%

# Protecting Core Services

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	Supporting information
PCS15	Planning – Extensions of time	The number of requests for extensions of time to determine planning applications	100					
PCS16	Planning - Validations	The number of days between receipt of applications and assessment for validation	3 days					
PCS17	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k		Annual measure			
PCS18	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			
PCS19	Employer of choice – Staff retention, sickness and feedback							
PCS20	Feedback from residents				Annual measure			



Economy

# Economy

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	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%	20%  Revised to 15%	13%  Revised to 14%	9%		
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	17 on target	21 on target	23 on target		



# Environment

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	Supporting information
EN1	Number of trees planted	Trees planted across the District	*					*awaiting target
EN2	Number of environmental forums held	The number of events or opportunities to engage with our Customers to improve environmental awareness	*					*awaiting target
EN3	Carbon footprint reduction	The % reduction in the footprint across the SSDC estate	*	Annual measure				*awaiting target
EN4	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	53%	54.98%	54.95%	*		
EN5	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	43.69%	43.89%	*		
EN6	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	91.75%	88.61%	*		

\*SSDC is part of the Somerset Waste Partnership. The performance data relating to waste services is supplied by SWP and is not available at a district level. The data supplied by SWP relates to the previous quarter.





Places where we live

# Places where we live

Ref	Measure	Description	Target 20/21	Q1	Q2	Q3	Q4	Supporting information
PWWL1	Number of cases of homelessness prevented/helped (Quarterly)	The number of households assisted by SSDC to prevent or relieve homelessness	30 per Quarter	68	74	63		
PWWL2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	1	3	2		
PWWL3	Number of households in temporary accommodation (Quarterly)	The number of households in temporary accommodation as at the final day of the quarter	30	34	43	41		
PWWL4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa			Annual measure		
PWWL5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%*			Annual measure		

# 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 20/21	Q1	Q2	Q3	Q4	Supporting information
HSRC1	Participation in Health Walks (Annual)	The number of residents participating in health walks supported by SSDC	10,500	Annual measure				
HSRC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	Annual measure				
HSRC3	Investment into local communities facilities (Annual)	The value of investment by SSDC into local facilities enabling cultural, leisure and sports activities	£464k	Annual measure				
Awaiting new measures from the HSRC Community of Practice								