



# South Somerset District Council

## Corporate Performance Monitoring

Quarter 4 report: January – March 2020



**Protecting  
Core Services**



**Economy**



**Environment**



**Housing**



**Healthy, Self-reliant  
Communities**



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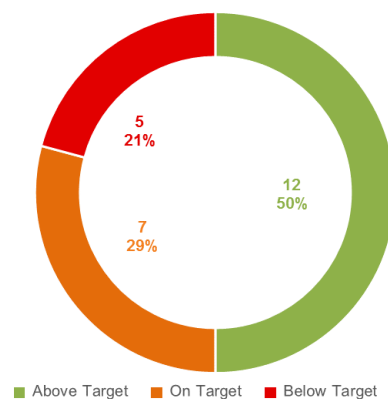
This is our fourth quarterly report for the 2019-20 Council Plan annual action plan. There are two sets of comparisons for the data within the report. One compares performance against the agreed target and the other compares the current result with past performance to give a direction of travel.

For targets this quarter 12 measures were above target (green), 5 were on target (amber) and 7 were below target (red).

For direction of travel this quarter, 13 improved (green), 5 stayed the same as last quarter (amber) and 4 were 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

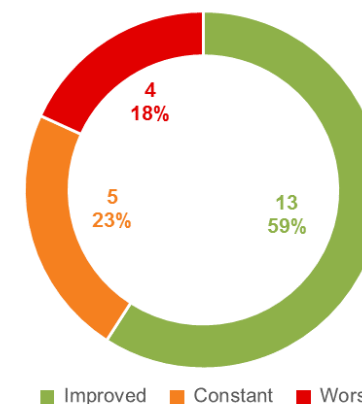
-  Red = significantly below target
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### Direction of travel - summary for this quarter



- Red = 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	Q1	Q2	Q3	Q4	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	3482	5132	2116	6514			
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%	-*			* Although we are unable to produce this figures, there are 13682 total number of accounts active, over a period of 48 hours 2.32% accessed their accounts
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%	69%			This figure represents over 6000 online interactions. Some indigo data was lost during the quarter which has led to a dip in the figures.
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%	50%				Awaiting information
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%	97%			
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%	97%			



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# Protecting Core Services

Ref	Measure	Description	Target 19/20	Q1	Q2	Q3	Q4	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	37 days	41	25	28			In recent weeks we have been working to clear down the SOS updates and LCTR2 (council tax support application forms). As some of the SOS updates were quite old the April figure for changes of circumstances has gone up to 23 because we have cleared those older work items. We are implementing some auto-processing in this area and I would therefore expect the May onwards trajectory to be improving
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	1			
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	62			
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	11			



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# Protecting Core Services

Ref	Measure	Description	Target 19/20	Q1	Q2	Q3	Q4	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%	89%	76.9%	100%	●	↑	Exceeds target. 14 out of 14 determined within 13 weeks or with an agreed Extension of Time.
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	97%	90%	92%	94%	●	↑	Exceeds target. 150 out of 159 determined within 8 weeks or with an agreed Extension of Time.
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	99%	96%	96%	96%	●	↑	Exceeds target. 191 out of 199 determined within 8 weeks or with an agreed Extension of Time.
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%	0.83%	●	↑	Please note this stat applies to Major Planning Applications only. We have seen a number of major applications approved and we still have a number of major appeals at appeal.

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	Q1	Q2	Q3	Q4	Perf against target	Direction of Travel	Supporting information
PCS15	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k							Awaiting information
PCS16	Annual average yield increase of business services (%) (Annual)	The % and numerical value of income (yield) across all income generating services	5% or £250k							Awaiting information

Annual measure

Annual measure



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# Economy

Ref	Measure	Description	Target 19/20	Q1	Q2	Q3	Q4	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%	20% Revised to 15%	13% Revised to 14%	9%	5%			<p>Year end cumulative 9.7% Q4 figure is down due to effect of 4 large supplier payments (none which are local/SME) totalling 1.7M against a total Q4 spend of 5.4M.</p> <p>Cumulative Year YTD performance is 9.7% for Local/SME of our £17.9M external spend.</p> <p>For the year end we have also looked into the local spend when based on a 30 Miles radius from BA20 2HT (Proposed from ED team, and benchmarked with comparable authorities). This returns a 28% SME &amp; Local spend.</p>
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	24 milestones completed including all primary actions with 6 secondary actions part completed			100% of primary actions completed 50% of all secondary actions completed with work underway on the remaining 50%



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# Environment

Ref	Measure	Description	Target 19/20	Q1	Q2	Q3	Q4	Perf against target	Direction of travel	Supporting information
EN1	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	53%	54.98%	54.95%	53.71%				
EN2	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	43.69%	43.89%	44.88%				
EN3	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	91.75%	88.61%	84.90%				

\*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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Housing

# Housing



Ref	Measure	Description	Target 19/20	Q1	Q2	Q3	Q4	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	34	43	41	44			
H2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	1	3	2	6			There were 12 households counted within this quarter, one was in temporary accommodation for 27 nights due to being a large family and this has affected the results.
H3	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	71			
H4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa	-	-	-	196		Annual figure	This data is correct up to 29 <sup>th</sup> Feb 2020, it shows that we are under target for affordable completions (target 254 dwellings) for time period (would expect this figure to increase once all the monitoring is up to date)
H5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%*	-	-	-	31%		Annual figure	The reason we are below target is because the target is based on needs assessment and doesn't take account of viability of planning etc.

6 nights is the average length of time spent by 12 households in the period. One of the households were placed in B&B outside of town in an emergency – they were the victims of arson, and they spent 27 nights in B&B because they had a large family and there were delays in finding other temporary accommodation that was large enough to take them. Because of the unusual circumstances, I recalculated the average period for just the remaining 11 households and the average was a much better 4 nights



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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	Q1	Q2	Q3	Q4	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				9453			Wincanton 3 large walks, branched off and have gone independent from January, would need to adjust target because of this. Missing final 2 weeks of the year. Wet weather at the start of the year meant many walks cancelled. Some surgery walks have stopped
HSC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300				732 hours			



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