

**2014/15 Annual
Performance
Monitoring Report**

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

Appendix A

Measure	14/15 Target	14/15 Outturn	Previous Year Outturn	Trend	Comments
Corporate Performance Indicators:					
PI003 - % of planning appeal decisions allowed against the authority's decision to refuse	33%	45%	31%	↓	Between April 2014 and March 2015, 49 appeal decisions against refusal were received and 22 were allowed which equates to 45% against a former BVPI target (BV204) of 33%.
PI004 – Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events.	12	7.75	9.50	↑	
PI005a - % Working age people on out of work benefits	8.70	7.17	7.87	↑	
PI008 – Requests for action from the Streetscene team	3100	2100	5074	↑	
PI010 – Total number of fly tips reported	1,800	1,155	1,253	↑	
PI011 – Total estimated cost of reported fly tips	£55,860	£52,733	£66,407	↑	
PI012 – Average number of days to respond to a reported fly tip	5.0	3.0	3.0	↔	
PI013 - % of household waste sent for reuse, recycling and composting	45	45.09	43.68	↑	
PI014 - Performance against the Streetscene annual work program - 80% either on target or complete	80%	98%	98%	↔	
PI019 – Average length of stay in Temporary Accommodation (B&B)	3.5	0.5	2.1	↑	
PI020 – Total number of people in Temporary Accommodation (all types)	75	36	34	↓	
PI026 - Number of Vacant Dwellings Returned to Occupation or Demolished	25	115	546	↓	The downward trend reflects the higher than expected performance last year

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PI026a - % of Vacant Dwellings Returned to Occupation or Demolished	4%	18%	n/a	↑	The total number of vacant dwellings varies over time, as properties are added or removed from listings. The outturn figure for PI 026(a) uses the total of 625 vacant dwellings as at March 2014.
PI031 - % of calls to the contact centre resolved in the contact centre	62%	Data Not Available	63.3%		Due to insufficient integration between the new Lync system and the Contact Centre telephony system an interim solution is in place, but this cannot provide performance data. The replacement system will provide performance data, and this is expected to be in place by Summer 15.
PI032 – Working days lost due to sickness absence per Full Time Employee (FTE)	8	8.57	8.87	↑	39.58% short term sickness absence. 55.05% long term sickness absence (absence period over 2 weeks). 5.37% phased returns to work. 35% of staff had no sickness absence throughout 2014-15.
PI035 – Percentage of Council Tax Collected	95%	97%	97.4%	↓	
PI036 - % of staff either satisfied or very satisfied with the Council as an employer	75.00%	80.50%	79.00%	↑	
PI038 – Total cost of SSDC per head of population	£111.35	£106.07	£104.50	↓	
South Somerset Indicators:					
PI001a – Number of Housing Benefit cases received	N/A	9,982	10,143	↑	
PI001b – Number of Council Tax Reduction cases received	N/A	11,178	11,700	↑	
PI002 – Total number of JSA claimants in South Somerset	N/A	836	847	↑	This is the average per month during 2014-15 which has reduced by 11 (approx. 1%).
PI006 - Instances of inward investment into the District and measure of economic impact (number of new jobs created/ sustained/ start up business	N/A		8		These figures relate only to the 8 new businesses attracted in 2013/14 as a result of their engagement with the 'Into Somerset' agency that SSDC co-funded with other Somerset Councils. 74 jobs were created. The data for 2014/15 has yet to

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supported)					be released. The full 'Into Somerset' project ran until March 2015. Transition to a successor project that will be run on an 'in-house' on a district-wide basis and will be completed by September 2015.
PI007 - Number of Economic Development Enquiries	N/A	873	233	↑	73 Planning Consultation responses; 49 external Economic Development Enquires (requiring additional input) 54 Economic Development enquires internal/other departments 11 Partnership working DV support (involving approx. 16 assists) Business Support: 151 (flood support grants processed) 255 (major event attendees) 25 (training course attendees) 250+ (approx.) General telephone and email enquiries
PI009 – Number of bin collections missed per 1000 households (all types – dry recycling and kitchen waste, refuse and garden)	N/A	2.72	2.97	↑	Data not available within timeframe of this report. This information is collated by the Somerset Waste Partnership for all Somerset councils.
PI015.1 - % of households on the Choice Based Letting waiting list in the Bronze banding	N/A	55.6%	46.6%	N/A	Bronze banding: 55.6% equates to 1,070 households. The total number of households on the housing register have fallen, and fallen consistently over the last year or two, having reduced by 1,108 people between March 2014 and March 2015.
PI015.2 - % of households on the Choice Based Letting waiting list in the Silver banding	N/A	30.6%	40.9%	N/A	Silver banding: 30.6% equates to 601 households. The total number of households on the housing register have fallen, and fallen consistently over the last year or two, having reduced by 1,108 people between March 2014 and March 2015.
PI015.3 - % of households on the Choice Based Letting waiting list in the Gold banding	N/A	13.7%	12.4%	N/A	Gold banding: 13.7% equates to 302 households. The total number of households on the housing register have fallen, and fallen consistently over the last year or two, having reduced by 1,108 people between March 2014 and March 2015.
PI015.4 - % of households on the Choice Based Letting waiting list in the Emergency banding	N/A	0.1%	0.1%	N.A	Emergency banding: 0.1% equates to 2 households. The total number of households on the housing register have fallen, and fallen consistently over the last year or two, having reduced by 1,108 people between March 2014 and March 2015.
PI021 - Affordable homes completed as a % of all new housing completions	25%		29.7%		We will be gathering the 2014/2015 data in May/June and are provisionally looking to report on this new data in July 2015
PI022 - % New Homes built on Previously Developed Land	40%		40.03%		We will be gathering the 2014/2015 data in May/June and are provisionally looking to report

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					on this new data in July 2015
PI023 - Net additional homes provided SSDC	800		542		We will be gathering the 2014/2015 data in May/June and are provisionally looking to report on this new data in July 2015
PI025 - Number of cases of homelessness helped	N/A	43	42	↑	
PI027 - Number of new affordable homes enabled	N/A	181	153	↑	
PI028 - Net increase in dwellings on the Council Tax Register	N/A	75,725	74,466	↑	As at April 15
PI029 – Number of incidents of antisocial behaviour reported to SSDC (excluding fly tipping and dead animals)	N/A	1,727	1,907	↑	On the year there is a reduction of 10% overall with notable reductions of 57% in graffiti reports and reductions across all the Dog related categories. Calls about drug related issues are down this year by 30% but a noticeable increase in complaints about noisy neighbours by 48%.
PI030 - Number of local action groups supported per year	N/A	3	3	↔	Martock and Crewkerne continue as previously reported bit Yeovil now meets on a weekly basis as the Yeovil One Team.
PI033 – Total number of complaints received	N/A	148	119	↓	
PI034 - % of complaints resolved at stage 1 of complaints procedure	N/A	95.3%	94.12%	↑	
PI037.a - Number of FTEs employed by SSDC Annual Snapshot	N/A	418.64	424.46	↑	

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