Appendix A - Quarterly Performance Monitoring Report

Key:	Red (More than 10% below target)	Amber (Within 10% of target)	Green (On or above target)

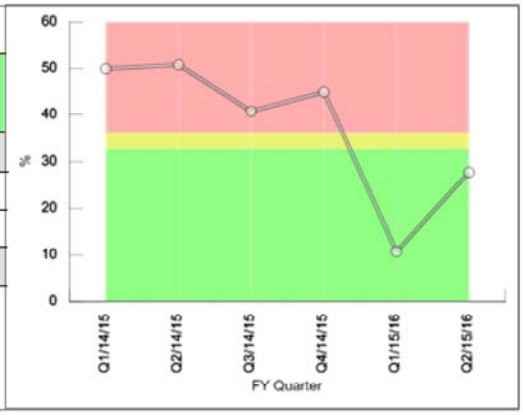
Performance Measures with Targets:

Indicator:	PI 003 - % of planning appeal decisions allowed against the authority's decision to refuse		
Quarter Target:	33.0%	Perf to Date:	
Annual Target:	33.0%		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50.0% R	51.0% R	41.0% R	45.0% R	11.0% G	28.0% G		

Latest Comments including any necessary action:

During the period 1st July 2015 – 30th September 2015, 7 appeal decisions against refusal were received and 2 have been allowed which equates to 28% against a former BVPI target (BV204) of 33%.

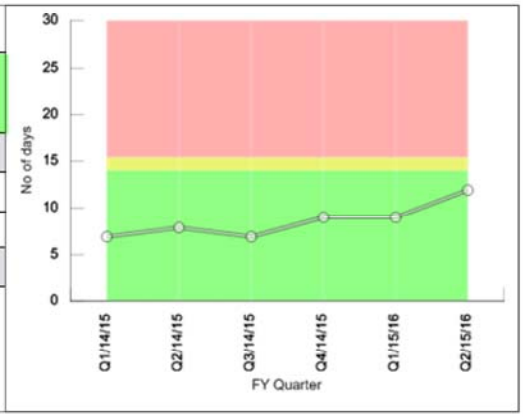


Indicator:	PI 004 - Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events		
Quarter Target:	14.00	Perf to Date:	
Annual Target:	14.00		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7.00 G	8.00 G	7.00 G	9.00 G	9.00 G	12.00 G		

Latest Comments including any necessary action:

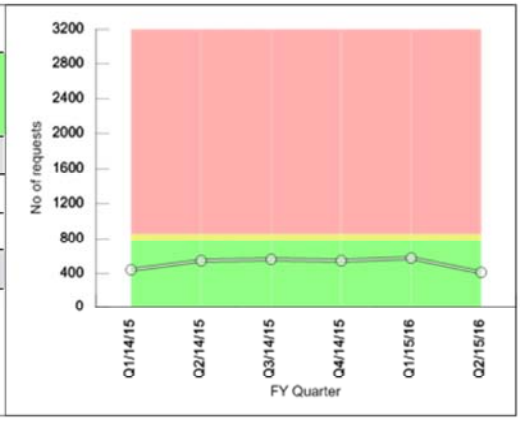
The average time taken to process a new claim or change of circumstances during this quarter has increased due to clearing part of a back log of work. The service currently has two staff vacancies. Steps have been taken to address performance and it is anticipated that Q3 performance will show some improvement on Q2 and further improvement in Q4.



Indicator:	PI 008 - Requests for action from the Streetscene team		
Quarter Target:	775	Perf to Date:	
Annual Target:	3100		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
445 G	549 G	556 G	550 G	568 G	415 G		

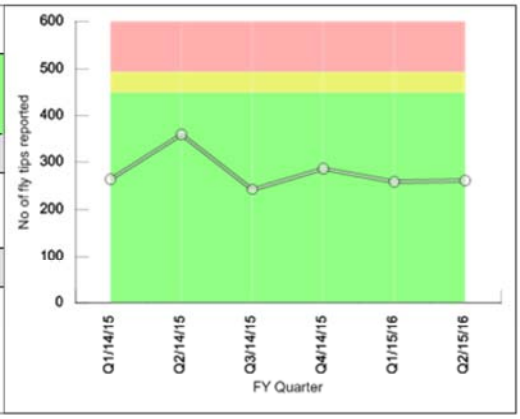
Latest Comments including any necessary action:



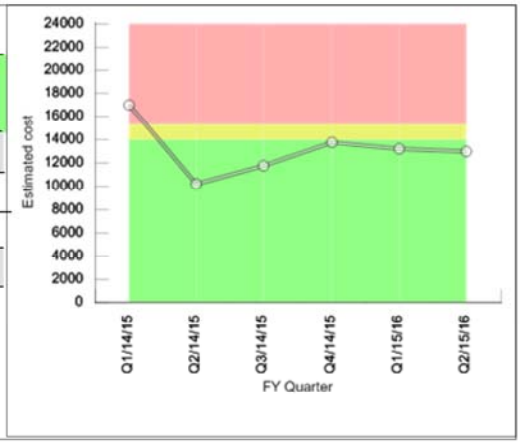
Indicator:	PI 010 - Total number of fly tips reported		
Quarter Target:		Perf to Date:	
Annual Target:	1800		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
266 G	358 G	244 G	287 G	259 G	263 G		

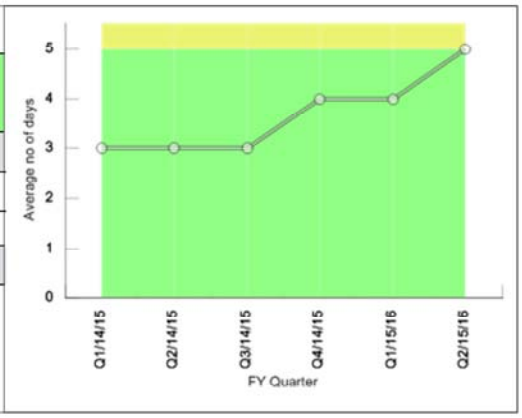
Latest Comments including any necessary action:



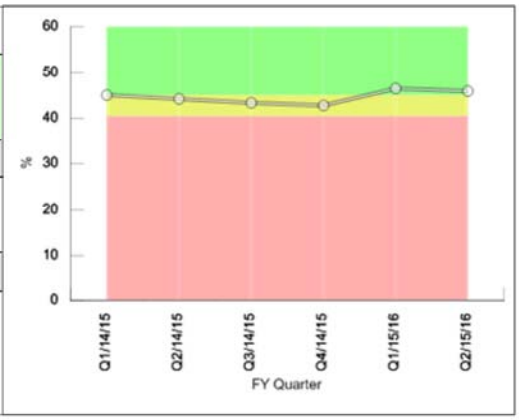
Indicator:	PI 011 - Total estimated cost of clearing reported fly tips							
Quarter Target:	13,965				Perf to Date:			
Annual Target:	55,860							
2014/15:					2015/16:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
16,942 R	10,225 G	11,779 G	13,787 G		13,263 G	12,982 G		
Latest Comments including any necessary action:								



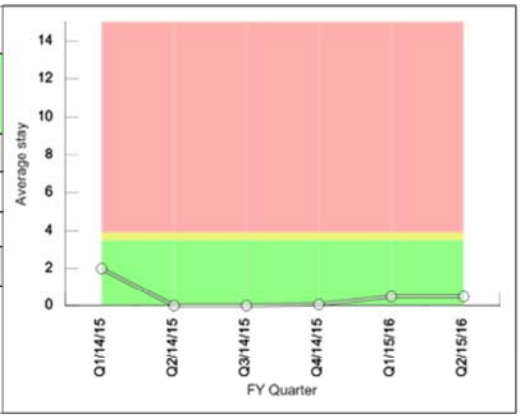
Indicator:	PI 012 - Average number of days to respond to a reported fly tip							
Quarter Target:					Perf to Date:			
Annual Target:								
2014/15:					2015/16:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
3.0 G	3.0 G	3.0 G	4.0 G		4.0 G	5.0 G		
Latest Comments including any necessary action:								
This year we 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).								



Indicator:	PI 013 - % of household waste sent for reuse, recycling and composting							
Quarter Target:	45.0%				Perf to Date:			
Annual Target:	45.0%							
2014/15:					2015/16:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
45.2% G	44.4% A	43.4% A	43.0% A		46.5% G	46.0% G		
Latest Comments including any necessary action:								
0.0%								



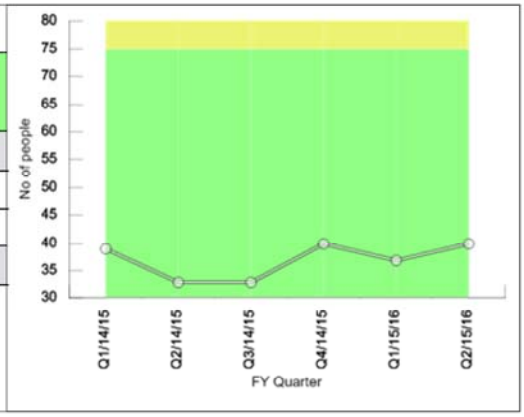
Indicator:	PI 019 - Average number of days in Temporary Accommodation (Bed & Breakfast)							
Quarter Target:	3.5				Perf to Date:			
Annual Target:	4.5							
2014/15:					2015/16:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
2.0 G	0.0 G	0.0 G	0.1 G		0.5 G	0.5 G		
Latest Comments including any necessary action:								



Indicator:	PI 020 - Total number of people in Temporary Accommodation (all types)		
Quarter Target:	75	Perf to Date:	
Annual Target:	75		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
39 G	33 G	33 G	40 G	37 G	40 G		

Latest Comments including any necessary action:

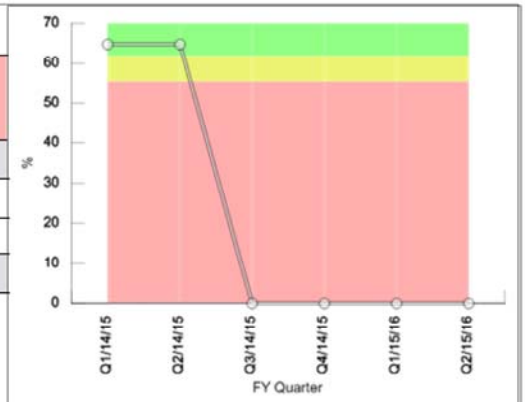


Indicator:	PI 031 - % of calls to contact centre resolved in the contact centre		
Quarter Target:	62.0%	Perf to Date:	0
Annual Target:	62.0%		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
65.0% G	65.0% G	0.0% R	0.0% R	0.0% R	0.0% R		

Latest Comments including any necessary action:

Due to problems with integration between new Lync system and the Contact Centre telephony system no performance data is available.
The Contact Centre Management System has been tested and is ready to install as soon as the telephony firmware is compatible. The next release of the firmware is due at the end of November. A pre-release version has been tested which identified some stability issues that have now been logged with the suppliers to fix before installation can be completed.

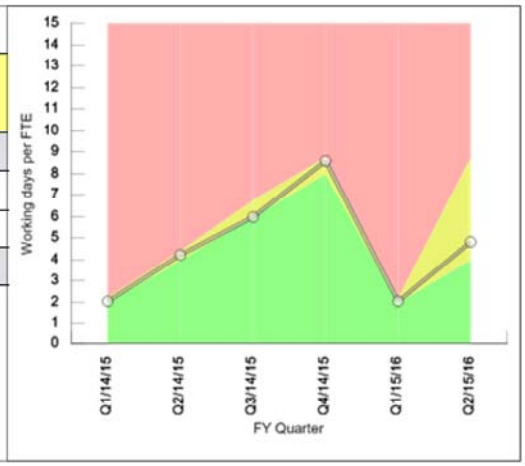


Indicator:	PI 032 - Working days lost due to sickness absence per Full Time Employee (FTE)		
Quarter Target:	4.00	Perf to Date:	4.8
Annual Target:	8.00		

2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.03 A	4.23 A	6.00 G	8.57 A	2.01 A	4.80 A		

Latest Comments including any necessary action:

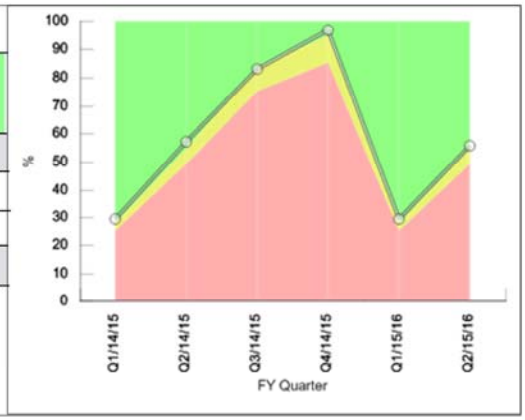
71% of sickness absence in the year to date (YTD) has been classfied as long term sickness and there are a number of long term absences where possible ill health retirements are being progressed.
59% of staff have had no sickness absence in the YTD.
Absence management training has been scheduled for managers to ensure good practice and consistency throughout the organisation. This will help ensure that short term absence is dealt with fairly and effectively.



Indicator:	PI 035 - Percentage of Council Tax Collected		
Quarter Target:	55.0%	Perf to Date:	
Annual Target:	97%		

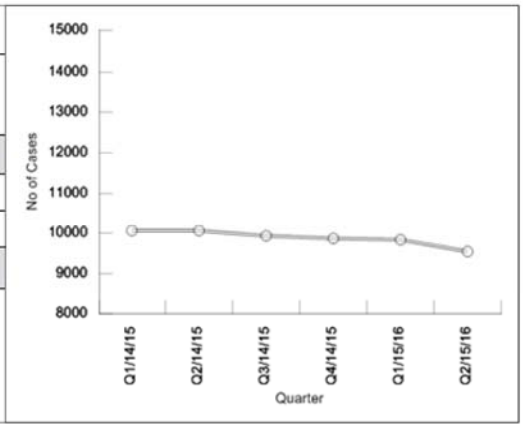
2014/15:				2015/16:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
29.6% G	57.4% G	83.2% A	97.0% G	29.6% G	55.9% G		

Latest Comments including any necessary action:

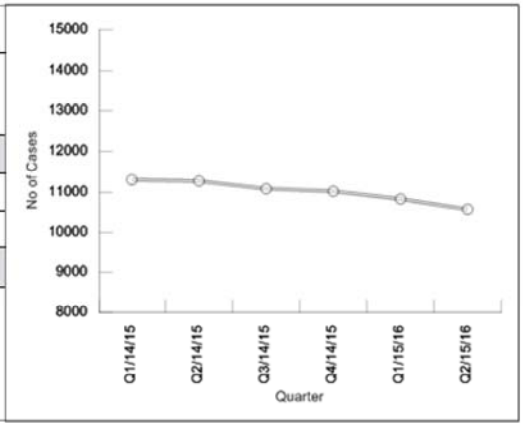


Performance Measures of Trend (no targets set as SSDC do not directly influence):

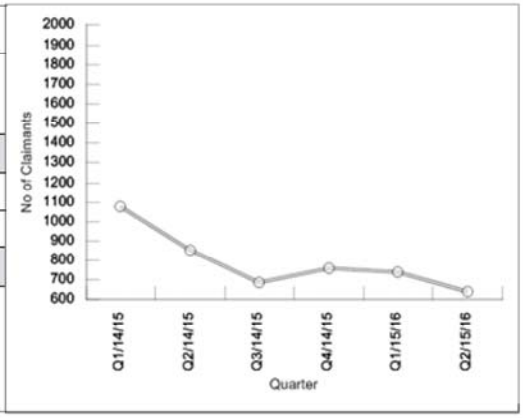
Indicator:	PI 001a - Number of Housing Benefit cases received							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2014/15:				2015/16:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
10,075	10,069	9,930	9,854	9,827	9,565			
Latest Comments including any necessary action:								



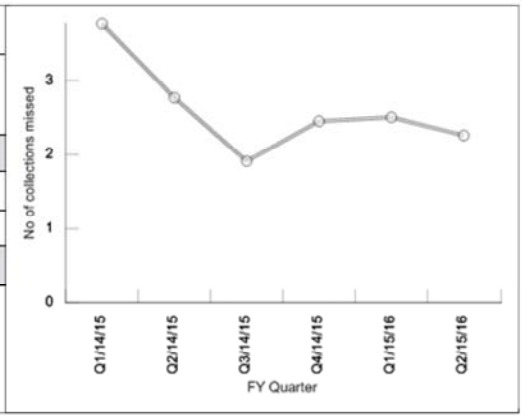
Indicator:	PI 001b - Number of Council Tax Reduction cases received							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2014/15:				2015/16:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
11,320	11,291	11,078	11,023	10,826	10,580			
Latest Comments including any necessary action:								



Indicator:	PI 002 - Total number of JSA claimants in South Somerset							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2014/15 :				2015/16:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1,082	855	689	762	740	640			
Latest Comments including any necessary action:								
643 - September / 643 - August / 633 - July								



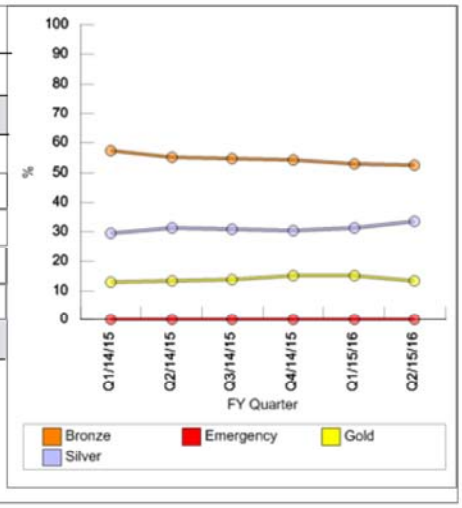
Indicator:	PI 009 - Number of bin collections missed per 1000 households (all types - dry recycling and kitchen waste, refuse and garden)							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2014/15:				2015/16:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
3.75	2.77	1.91	2.45	2.51	2.27			
Latest Comments including any necessary action:								



Indicator:	PI 015 - % of households on the Choice Based Letting waiting list (all categories)							
Quarter Target:	N/A				Annual Target:	N/A		
	2014/15:				2015/16:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Bronze	57.3%	55.4%	54.9%	54.2%	53.3%	52.7%		
Silver	29.8%	31.3%	31.0%	30.4%	31.5%	33.5%		
Gold	12.9%	13.3%	14.0%	15.3%	15.1%	13.6%		
Emergency	0.0%	0.0%	0.1%	0.1%	0.1%	0.2%		

Latest Comments including any necessary action:

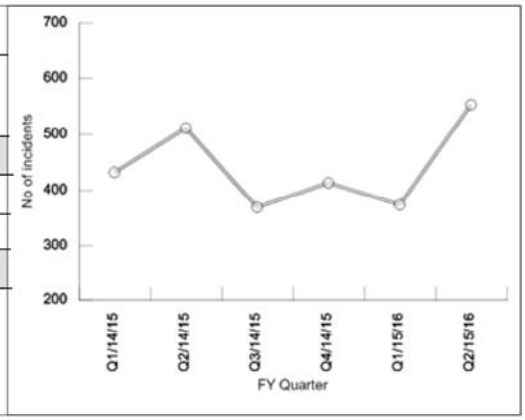
Q1 2015-16		Q2 2015-16	
Bronze	1,093	Bronze	1,096
Emergency	3	Emergency	4
Gold	309	Gold	283
Silver	647	Silver	697



Indicator:	PI029 - Number of incidents of antisocial behaviour reported to SSDC (excluding flytipping and dead animals)							
Quarter Target:	N/A				Perf to Date:	927		
Annual Target:	N/A							
	2014/15:				2015/16:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	433	511	369	414	373	554		

Latest Comments including any necessary action:

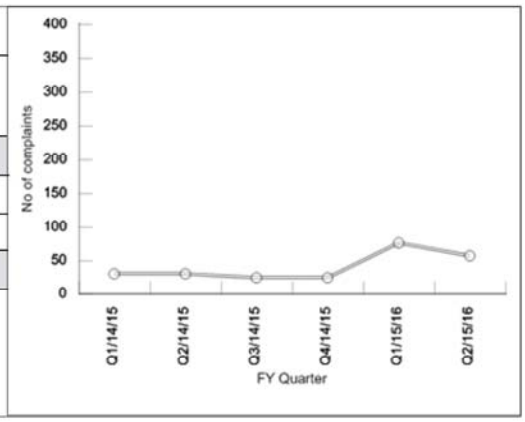
Slight overall increase from last year of 8%. Most notable increases is that of reported abandoned vehicles that have increased this year by 110% to a total of 97 from 46 last year. Reports of noisy neighbours have seen an increase from 45 last year to 61 this, showing a 35% increase on the year and an increase of 154% from quarter 1.



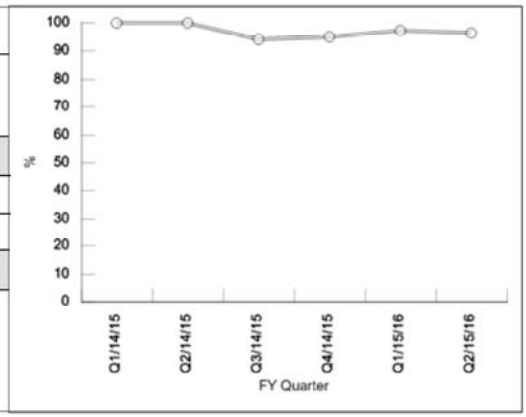
Indicator:	PI 033 - Total number of complaints received							
Quarter Target:	N/A				Perf to Date:			
Annual Target:	N/A							
	2014/15:				2015/16:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	31	31	26	25	77	59		

Latest Comments including any necessary action:

The overall increase of complaints is largely due to the addition of two services, which are now included in the complaints monitoring system.



Indicator:	PI 034 - % of complaints resolved at stage 1 of complaints procedure							
Quarter Target:	N/A				Perf to Date:			
Annual Target:	N/A							
	2014/15:				2015/16:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	100.0%	100.0%	94.0%	95.3%	97.4%	96.6%		

Latest Comments including any necessary action:

Stage 1: 57
Stage 2: 2
Stage 3: 0