

**Appendix B:
2016/17 Annual Performance
Indicator Report**

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

Measure	16/17 Target	16/17 Outturn	Previous Year Outturn	Status	Trend	Comments
Corporate Performance Indicators:						
PI003 - % of planning appeal decisions allowed against the authority's decision to refuse	33%	33%	25.00%		↓	
PI004 – Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events.	12.00	6.00	8.75		↑	
PI005a - % Working age people on out of work benefits	8.7%	6.8%	6.9%		↑	As at August 2016: Nov 2015 6.9/ Feb 2016 6.9/ May 2016 6.8/ Aug 6.8
PI008 – Requests for action from the Streetscene team	3,100	2,536	1,721		↓	
PI010 – Total number of fly tips reported	1,800	1,165	1,079		↓	
PI011 – Total estimated cost of reported fly tips	£55,860	£62,541	£51,045		↓	The increase in fly tips occurred at the same time as an increase in charges at the recycling centres.
PI012 – Average number of days to respond to a reported fly tip	5.0	5.0	4.8		↓	
PI013 - % of household waste sent for reuse, recycling and composting	45%	46.21%	45.6%		↑	The Somerset Waste Board agreed on 16 th December 2016 on a new recycling model. Performance collection data will no longer be collected on a district by district basis. A combined report for all statistics will be provided to SWB. You can access this information via: http://democracy.somerset.gov.uk/ieDocHome.aspx?bcr=1
PI014 - Performance against the Streetscene annual work programme - 80% either on target or complete	80%	100%	100%		↔	
PI019 – Average length of stay in Temporary Accommodation (B&B)	3.5	0.9	0.6		↓	
PI020 – Total number of people in Temporary Accommodation (all types)	75	37	38		↑	

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PI026 - Number of Vacant Dwellings Returned to Occupation or Demolished	25	145	11		↑	Environmental Health work with the Revenues department to keep the accounts up to date and accurate. Higher than expected outturn due to how PI026 now being calculated according to CTB.
PI026a - % of Vacant Dwellings Returned to Occupation or Demolished	4%	21%	0%		↑	% increase due to way figures now calculated according to CTB
PI031 - % of calls to the contact centre resolved in the contact centre	62%	63.3%	<i>Data Not Available</i>			
PI032 – Working days lost due to sickness absence per Full Time Employee (FTE)	8	8.74	10.58		↑	57% of absence due to long term absence. 5 staff accounted for 20% of the total absence.
PI035 – Percentage of Council Tax Collected	97.75%	98.04%	97.24%		↑	
PI036 - % of staff either satisfied or very satisfied with the Council as an employer	75.00%	72.00%	78.00%		↓	Limited data collected through exit interviews. Wider staff surveys are planned for 2017/18.
PI038 – Total cost of SSDC per head of population	£111.35	£105.07	£106.07		↑	

**Appendix B:
2015/16 Annual Performance
Monitoring Report**

Measure	16/17 Outturn	Previous Year Outturn	Comments
South Somerset Indicators:			
PI001a – Number of Housing Benefit cases received	9,255	9,618	
PI001b – Number of Council Tax Reduction cases received	10,118	10,570	
PI002 – Total number of JSA claimants in South Somerset	867	701	
PI006 - Instances of inward investment into the District and measure of economic impact (number of new jobs created/ sustained/ start up business supported)	N/A	N/A	Although we have had 16 enquiries none of them have yet resulted in business start-ups or job creation.
PI007 - Number of Economic Development Enquiries	1083	940	Does not include PI006.
PI009 – Number of bin collections missed per 1000 households (all types – dry recycling and kitchen waste, refuse and garden)	2.40	2.45	See comment for PI013
PI015.1 - % of households on the Choice Based Letting waiting list in the Bronze banding	54.7%	52.9%	
PI015.2 - % of households on the Choice Based Letting waiting list in the Silver banding	34.9%	33.2%	
PI015.3 - % of households on the Choice Based Letting waiting list in the Gold banding	10.4%	13.8%	
PI015.4 - % of households on the Choice Based Letting waiting list in the Emergency banding	0.1%	0.1%	
PI021 - Affordable homes completed as a % of all new housing completions	N/A	10%	Primary evidence for the indicators is gathered and processed from 31st March 2017, the end of the financial year. The resulting data will be included in a report to District Executive on housing delivery – anticipated date June 2017
PI022 - % New Homes built on Previously Developed Land	N/A	57%	See comment for PI021
PI023 - Net additional homes provided SSDC	N/A	606	See comment for PI021
PI025 - Number of cases of homelessness helped	50	37	

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PI027 - Number of new affordable homes enabled	59	127	Consistent with the 'Affordable Housing Development Programme' report made to DX on 1st September 2016, in particular Graph 1, para 10.2.1, section 12 and appendix B. The housing delivery programme tends to come in peaks and troughs; however delivery in 2016/17 has been relatively low.
PI028 - Net increase in dwellings on the Council Tax Register	655	632	Data is from the Government return - CTB which is taken at October each year
PI029 – Number of incidents of antisocial behaviour reported to SSDC (excluding fly tipping and dead animals)	2,097	2,080	Figures are now collected through the EP team on the FLARE system.
PI030 - Number of local action groups supported per year	4	4	Crewkerne, Yeovil, Martock, Chard.
PI033 – Total number of complaints received	170	243	
PI034 - % of complaints resolved at stage 1 of complaints procedure	98.2%	96.4%	
PI037.a - Number of FTEs employed by SSDC Annual Snapshot	407.23	409.68	