Appendix D - SSDC Council Plan 2016-21 – review of Corporate (Key) Performance Indicators (KPIs)

The following 'key performance indicators' will act as a small, robust set to assist the Council to manage its performance. The Performance team will ensure clear definition ensuring a consistent approach and data quality. The indicators are set out under the five areas of the focus of the Council Plan, although some measures will contribute to more than one. A number of KPIs will be used to measure the outcomes of the Council's Priority Projects.

Theme 1-4 - The table below also indicates a link to one of four themes of indicator: key service areas (1); the health of our area and communities (2); outcomes from a priority project or goal (3); the health of the organisation (4).
Q/A - Proposals for annual (A) or quarterly (Q) reporting is included. Brief explanatory notes added in [brackets].

Indicator	Summary definition	Theme 1-4	Q/A
High Quality Cost Effective services			
Council Tax and NNDR (business rates) collection rates (%)	The amount collected by 31 March of the council tax (or non-domestic rates) as a percentage of the amount which would have been collected if everyone liable had paid what they were supposed to. [Rates can be updated each year to take account of arrears recovered.]	1	Q
Customer satisfaction (all channels) (%)	% of participants who agree or strongly agree with factors which make up satisfaction. [Surveys can also gather feedback to contribute to continuous improvement].	1	A
Take up of digital services (%)	i) availability - services available through digital platform(s), expressed as a % of all services which can be digitised ii)) take up - expressed percentage of people using online services instead of other channels, such as letters or telephone	3	Q
Calls resolved at first point of contact (%) – Customer Services	The number of forms run by customer services to resolve customer enquiries (without further referral), expressed as a % of all contact.	3	Q
Calls answered within target time (%) [with % abandoned calls]	The time taken to answer a call, expressed as a % of all calls answered within an agreed time (seconds / minutes). Abandoned calls – the number of customers ending their call before it is connected, expressed as a % of total calls.	1	Q
Speed of processing – Housing Benefits & Council tax – new claims and changes of circumstances (4 indicators).	The average number of days (taken as a mean average across the recording period), from receipt of application or notification of change to notification of decision or adjustment of claim.	1	Q
Speed of processing – planning applications (major / minor / other) % determined within target times	The % of all valid applications determined within the target time (eg 8 or 13 weeks or as agreed with developer.)	1	Q

Indicator	Summary definition	Theme 1-4	Q/A
Household waste & recycling – missed collections	Number of bin collections missed per 1000 households, expressed as a %. [NB Data from SWP is not aligned to district boundaries – further work to assess whether data will be meaningful to assess performance]	1	Q
Fees and Charges – income generation Eg. Garden Waste Subscriptions, car park income [part of monitoring the Council's financial and commercial strategies].	Targets will be set as part of monitoring arrangements for the Commercial Strategy	4	Q
Economy			
Job Seekers Allowance claimants	The percentage of the working age population who are claiming JSA	2	Q
Employment rate	People in employment as a percentage of the population of working age (15- 64 years).	2	Q
Town centre healthchecks (a mix of indicators)	[various indicators combined to establish consistent measure for town centres – vacancies, footfall, employment etc]	2	A
Small Medium Enterprises demographics	New registrations for VAT and PAYE (births), cessation of trading (deaths), and duration of trading (survival rates).	2	A
Measure of productivity	The ratio of output (such as gross value added) divided by the labour input used to create it. [This will use evidence from the Somerset Growth Plan or similar, to provide district level data.]	2	A
% coverage broadband services	Expressed as the numbers of premises with access to high speed connections as a % of total premises.	3	A
Environment			
% of fly tips cleared within target days	The number of reported flytips cleared within a target time, expressed as a % of all flytips.	2	Q
Number of fly tips reported	The number of reported fly tips to SSDC logged in the database	2	Q
Household recycling rates.	Household waste which has been sent by the authority for reuse, recycling, composting or anaerobic digestion, expressed as a % of all waste collected.	2	Q

Indicator	Summary definition	Theme 1-4	Q/A
Quality of decision making (planning) - % of appeals overturned of all decisions.	The number of appeals against the refusal of planning permission overturned at appeal, expressed as a % of all decisions made.	4	Q
Homes			
Numbers of households in temporary accommodation	A count of households supported by the council to prevent homelessness.	3	Q
Length of stay in temporary (B&B) accommodation (days / weeks)	'Length of stay' is the cumulative amount of time spent by the household in Bed and Breakfast as a discharge of homelessness duties arising from one homelessness application. Average is calculated as the mean length of stay, expressed in whole weeks.	3	Q
Assessment of applications to join Somerset Homefinder (days)	% of applications which receive a banding decision within a target number of days.	1	Q
Number of cases of homelessness prevented / helped	Total number of households that were originally threatened with homelessness and which had their homelessness prevented or relieved	3	Q
% affordable homes completed within new development	Affordable homes completed (for occupation) as a % of all new housing completions	2	A
% of new dwellings completed against targets in the Local Plan	Expressed as a % of homes completed against the targets set by the Local Plan. [5 year supply]	2	A
Number of vacant dwellings returned to occupation	A count of dwellings empty for 6 months, which have been returned to occupation.	2	A
Health and Communities			
[Measure of financial inclusion in South Somerset	This measure lacks definition at present]	2	A
Resident satisfaction – local facilities / neighbourhood environment - %	Expressed as a % of participants who agree or strongly agree with factors contributing to satisfaction. Surveys can also provide feedback to help drive continuous improvement.	2	A
Number of reports of anti-social behaviour	This indicator includes a range of types (excludes Fly Tipping and Dead Animals). Reports made to SSDC and logged in the council's database.	2	Q