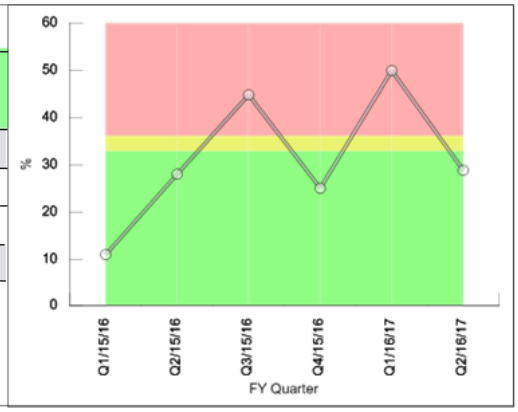
Appendix A - Quarterly Performance Monitoring Report

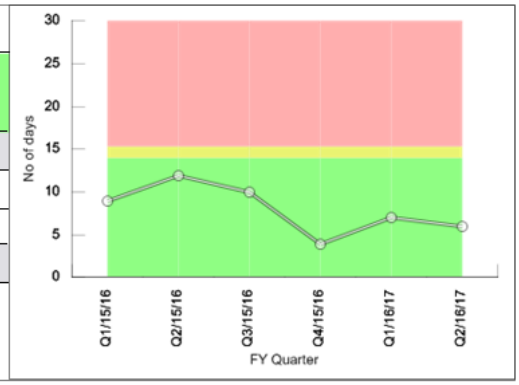
Key:	Red (More than 10% below target)	Amber (Within 10% of target)	Green (On or above target)

Performance Measures with Targets:

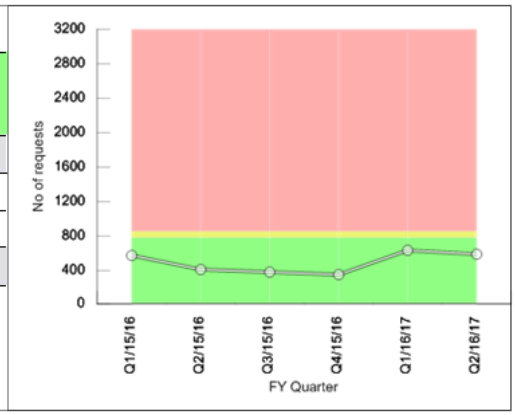
Indicator:	PI 003 - % of planning appeal decisions allowed against the authority's decision to refuse							
Quarter Target:	33.0%		Perf to Date:					
Annual Target:	33.0%							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
11.0% G	28.0% G	45.0% R	25.0% G		50.0% R	29.0% G		
Latest Comments including any necessary action:								



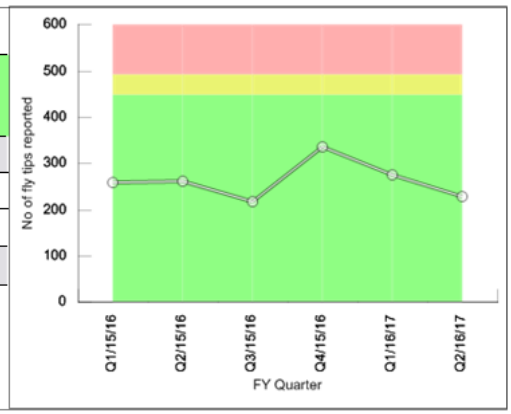
Indicator:	PI 004 - Number of days taken to process Housing Benefit/ Council Tax Benefit new claims and change events							
Quarter Target:	14.00		Perf to Date:					
Annual Target:	14.00							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
9.00 G	12.00 G	10.00 G	4.00 G		7.00 G	6.00 G		
Latest Comments including any necessary action:								



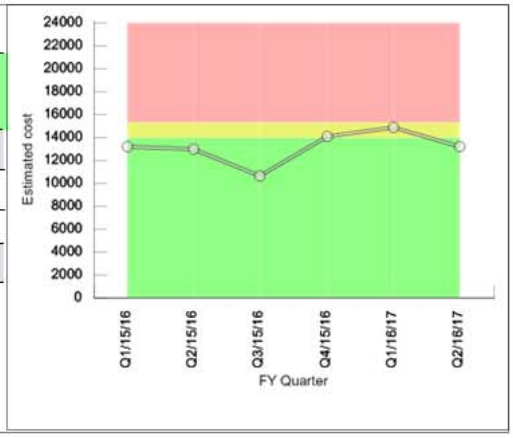
Indicator:	PI 008 - Requests for action from the Streetscene team							
Quarter Target:	775		Perf to Date:					
Annual Target:	3100							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
568 G	415 G	383 G	355 G		628 G	590 G		
Latest Comments including any necessary action:								



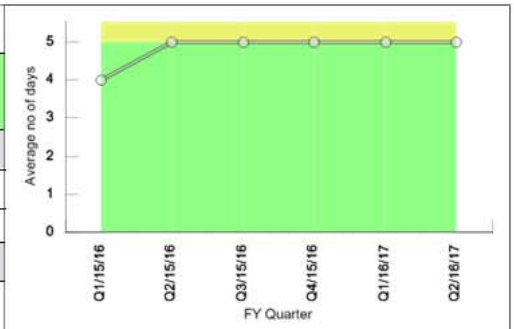
Indicator:	PI 010 - Total number of fly tips reported							
Quarter Target:			Perf to Date:					
Annual Target:	1800							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
259 G	263 G	220 G	337 G		277 G	231 G		
Latest Comments including any necessary action:								



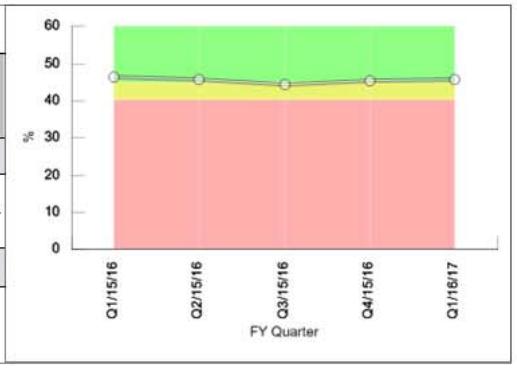
Indicator:	PI 011 - Total estimated cost of clearing reported fly tips							
Quarter Target:	13,965				Perf to Date:			
Annual Target:	55,860							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
13,263 G	12,982 G	10,677 G	14,123 A		14,841 A	13,207 G		
Latest Comments including any necessary action:								



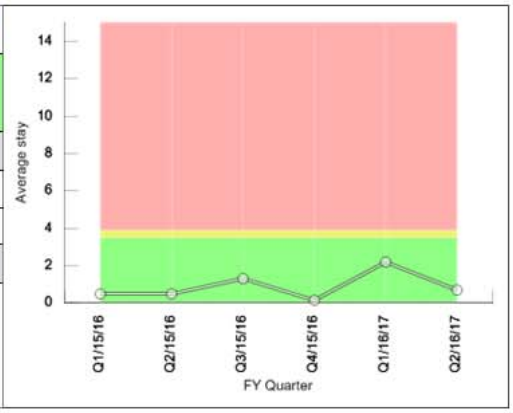
Indicator:	PI 012 - Average number of days to respond to a reported fly tip							
Quarter Target:	5.00				Perf to Date:			
Annual Target:								
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
4.0 G	5.0 G	5.0 G	5.0 G		5.0 G	5.0 G		
Latest Comments including any necessary action:								



Indicator:	PI 013 - % of household waste sent for reuse, recycling and composting							
Quarter Target:	45.0%				Perf to Date:			
Annual Target:	45.0%							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
46.5% G	46.0% G	44.4% A	45.5% G		45.8% G			
Latest Comments including any necessary action:								
Please note, Q2 data is currently not available and will be inserted as soon as released.								

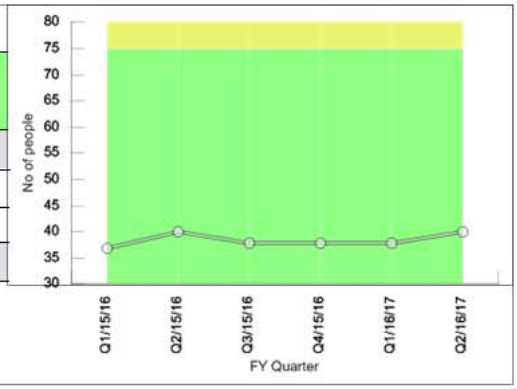


Indicator:	PI 019 - Average number of days in Temporary Accommodation (Bed & Breakfast)							
Quarter Target:					Perf to Date:			
Annual Target:	4.5							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4
0.5 G	0.5 G	1.3 G	0.2 G		2.2 G	0.7 G		
Latest Comments including any necessary action:								
3 households left bed and breakfast this quarter, spending 4, 9 and 2 nights. Average is 15/3=5 nights = 0.7 weeks								



Indicator:	PI 020 - Total number of people in Temporary Accommodation (all types)							
Quarter Target:	75			Perf to Date:				
Annual Target:	75							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
37 G	40 G	38 G	38 G	38 G	40 G			

Latest Comments including any necessary action:



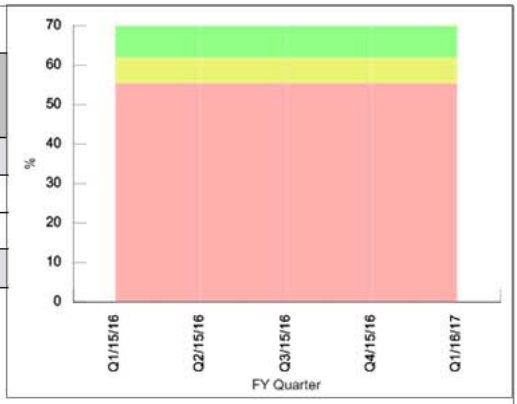
Indicator:	PI 031 - % of calls to contact centre resolved in the contact centre							
Quarter Target:				Perf to Date:				
Annual Target:	62.0%							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
N/A	N/A	N/A	N/A	N/A	N/A			

Latest Comments including any necessary action:

In Q2 16/17 92.5% of customers were either satisfied or very satisfied with the call centre service.

% of calls answered

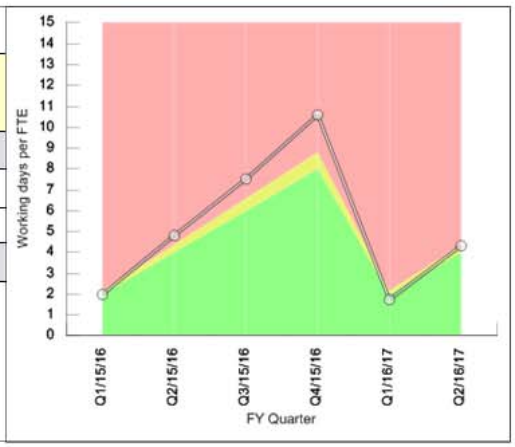
	within 30 seconds	within 60 seconds
July	54.2%	64.7%
August	47.2%	57.3%
September	69.3%	78%
October (up to 12th)	74.2%	82.3%



Indicator:	PI 032 - Working days lost due to sickness absence per Full Time Employee (FTE)							
Quarter Target:	4.00			Perf to Date:				
Annual Target:	8.00							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2.01 A	4.80 R	7.51 R	10.59 R	1.77 G	4.32 A			

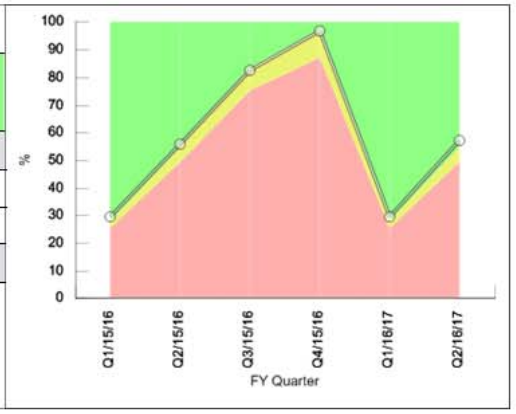
Latest Comments including any necessary action:

31.7% short term sickness absence
66% long term sickness absence
2.3% phased returns



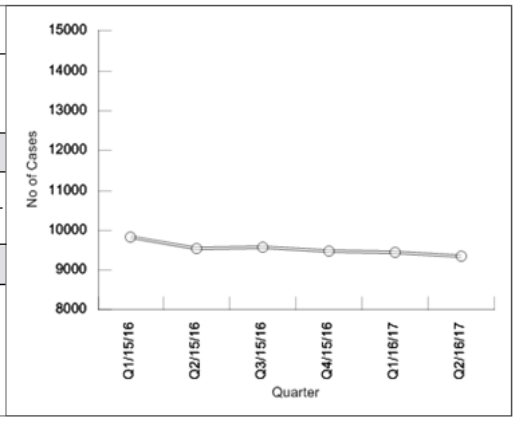
Indicator:	PI 035 - Percentage of Council Tax Collected							
Quarter Target:	55.0%			Perf to Date:				
Annual Target:	97%							
2015/16:					2016/17:			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
29.6% G	55.9% G	82.8% A	97.2% A	29.8% G	57.2% G			

Latest Comments including any necessary action:

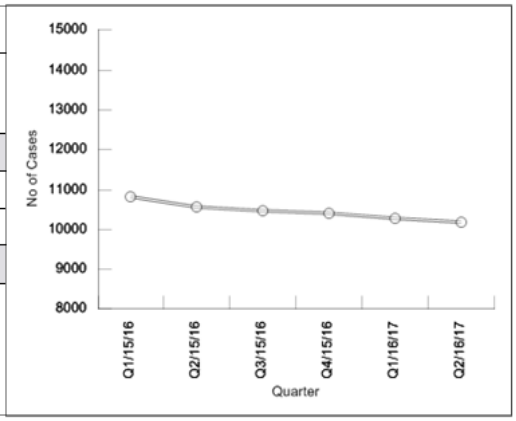


Performance Measures of Trend (no targets set as SSDC do not directly influence):

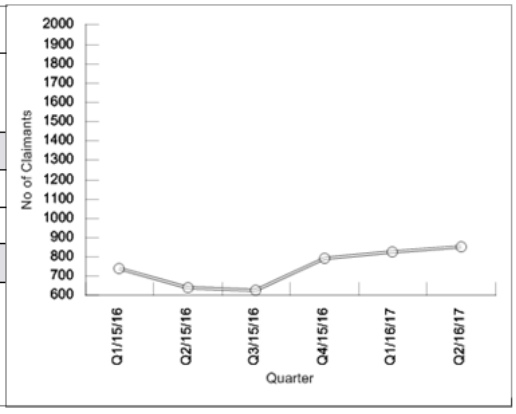
Indicator:	PI 001a - Number of Housing Benefit cases received							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2015/16:				2016/17:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
9,827	9,565	9,590	9,490	9,439	9,371			
Latest Comments including any necessary action:								



Indicator:	PI 001b - Number of Council Tax Reduction cases received							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2015/16:				2016/17:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
10,826	10,580	10,463	10,411	10,272	10,196			
Latest Comments including any necessary action:								

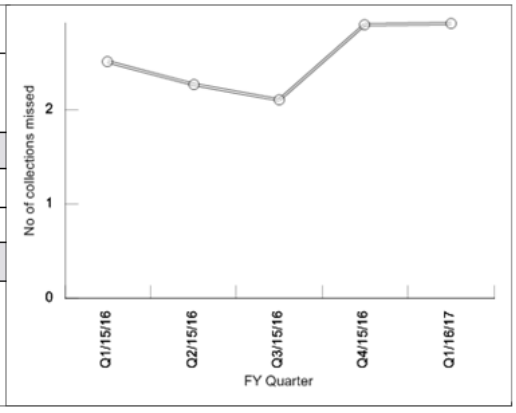


Indicator:	PI 002 - Total number of JSA claimants in South Somerset							
Quarter Target:	N/A			Perf to Date:				
Annual Target:	N/A							
2015/16:				2016/17:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
740	640	630	796	830	853			
Latest Comments including any necessary action:								



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							
2015/16:				2016/17:				
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
2.51	2.27	2.11	2.90	2.91				
Latest Comments including any necessary action:								

Please note, Q2 data is currently not available and will be inserted as soon as released.



Indicator:	PI 015 - % of households on the Choice Based Letting waiting list (all categories)							
Quarter Target:	N/A				Annual Target:	N/A		
	2015/16:				2016/17:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Bronze	53.3%	52.7%	53.2%	52.4%	51.2%	52.6%		
Silver	31.5%	33.5%	33.7%	34.3%	34.9%	35.3%		
Gold	15.1%	13.6%	13.0%	13.4%	13.8%	11.9%		
Emergency	0.1%	0.2%	0.2%	0.0%	0.1%	0.2%		

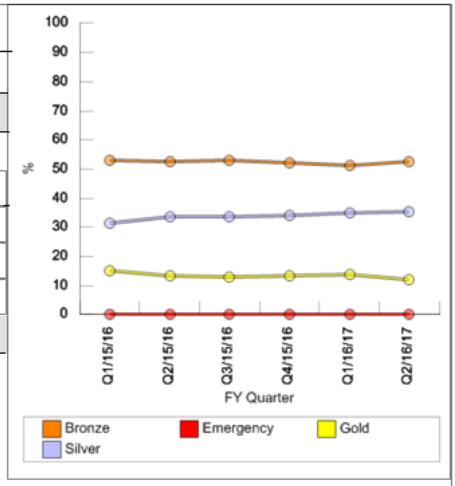
Latest Comments including any necessary action:

Q1 2016-17

Bronze	1,039
Emergency	2
Gold	280
Silver	708

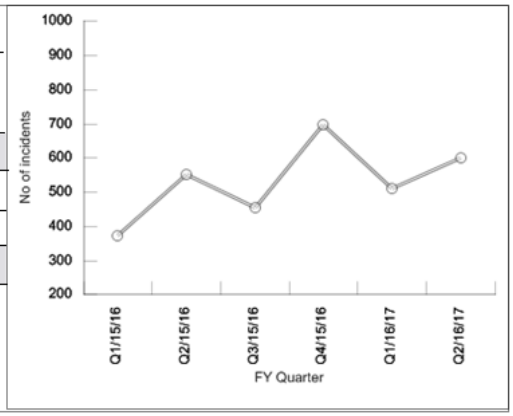
Q2 2016-17

Bronze	1,016
Emergency	3
Gold	230
Silver	681



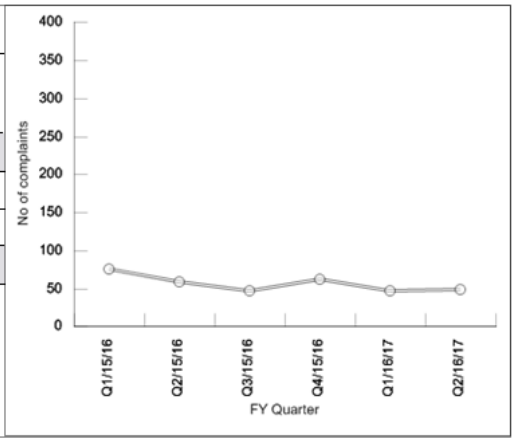
Indicator:	PI029 - Number of incidents of antisocial behaviour reported to SSDC (excluding flytipping and dead animals)							
Quarter Target:	N/A				Perf to Date:			
Annual Target:	N/A							
	2015/16:				2016/17:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	373	554	455	698	513	600		

Latest Comments including any necessary action:

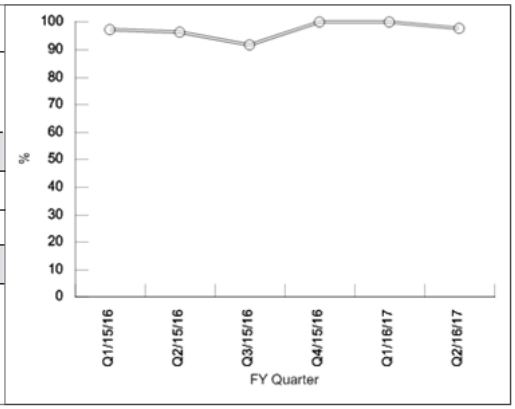


Indicator:	PI 033 - Total number of complaints received							
Quarter Target:	N/A				Perf to Date:			
Annual Target:	N/A							
	2015/16:				2016/17:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	77	59	48	63	48	50		

Latest Comments including any necessary action:



Indicator:	PI 034 - % of complaints resolved at stage 1 of complaints procedure							
Quarter Target:	N/A				Perf to Date:			
Annual Target:	N/A							
	2015/16:				2016/17:			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	97.4%	96.6%	91.7%	100.0%	100.0%	98.0%		

Latest Comments including any necessary action:

Stage 1: 49
Stage 2: 1
Stage 3: 0