

Corporate Performance Report

Q4 2018/19

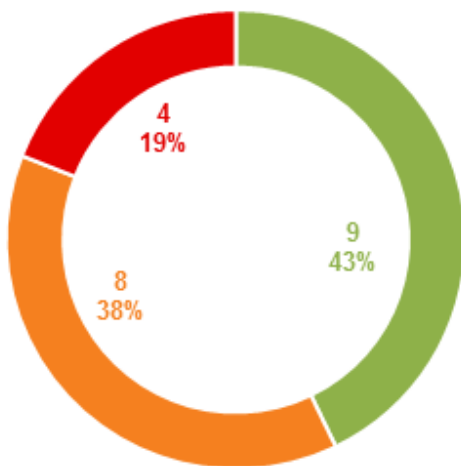
There are two sets of comparisons for the data. One is compared against a target the other compares the current result with past performance to give a direction of travel.

For direction of travel – there has been an overall improvement in the direction of travel for this quarter. We are hopeful that the review being undertaken by Somerset Waste Partnership into their reporting will improve our metrics in those relevant areas.

For targets - red means we are significantly below target, amber means on target, and green means we are ahead of the target. 12 of our 13 KPIs were either below or above target this quarter. We attribute this to there being no formal target-setting process in place at the start of this year. Some of the targets within this report will need consideration when the new performance management framework is in place during 2019.

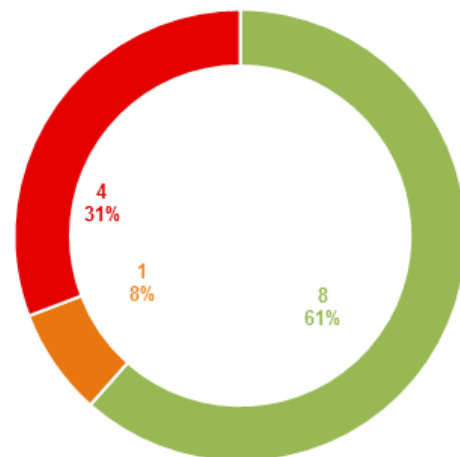
The summary is as follows:

Direction of travel:



Improved Constant Worse

Performance against targets:



Above Target On Target Below Target

The following tables show the detailed position of each KPI.

[NB There are some comments required from lead officers which will be gathered and added before publication, or provided as a verbal update.]



High quality cost effective services

Q4 2018/19

1 Council Tax collection rates (%)

Q4 98 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	28.68	56.7	83.72	97

The amount of Council Tax collected from the start of the year to the end of the quarter, as a percentage of the estimated amount that would be collected by the end of the year if everyone liable paid what they were supposed to.

2 NNDR (business rates) collection rates (%)

Q4 97.4 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	33.49	58.3	82.4	98

The amount of business rates collected from the start of the year to the end of the quarter, as a percentage of the estimated amount that would be collected by the end of the year if everyone liable paid what they were supposed to.

Commentary for points 1 & 2 - Given the impact on resources since January, overall I am pleased with this figure. We are currently working on our debt recovery strategy for 2019, we are aiming to deliver similar results for 2019-20.
 Karen Case - Specialist, Revenues

3 Calls to Customer Focussed Team answered within 120 seconds (%)

Q4 42.6 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	59.5	61.4	75.9	80

The number of calls answered within 120 seconds, as a percentage of all calls answered.

We are monitoring calls to see where the demand is and changing our telephone messages and social media to try and reduce some of the demand and encourage our customers to go online. Call wait times are longer at the moment as we need to invest time in our team so they can train and learn new technology to support the new way of working. Once this training is complete and systems are embedded I'm confident we will see a shift to online services. This will allow us more time to support the customers who need us and in the meantime we continue to have a call back service if our customers choose not to wait on the line.
 Sharon Jones - Customer Focussed Manager



4 Calls to Customer Focussed Team abandoned by customer (%)



Q4 38.7	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	10.2	9.5	9.2	Target not set

The number of customers ending their call before it is connected, expressed as a percentage of total calls.

The abandonment rate increased as we now have the functionality for the customer to leave a message for a call back which would be counted as an abandoned call. We do believe we have handled more at the first point of contact as the case team have commented on how the demand on them has reduced and this is something we will continue to monitor. Taking a sample from January it works out that around 7% of the abandoned calls ended due to request for a call back, this means the actual abandoned call rate was around 24%.

Whilst this is still high, I believe that it means that some customers have listened to our messages and had their enquiry answered or gone online so I don't feel this is a negative sign. Our election line had an abandonment rate of 44% this was due to the information within the call messages which we believe gave the customers the answers they needed.
Sharon Jones - Customer Focussed Manager

5 Speed of processing of new Housing Benefit claims



Q4 30 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	33	28	27	21

The (mean) average number of days between receipt of the claim and the decision, for all new housing benefit claims decided during the quarter.

It has been a challenging quarter with a number of staff having left at the end of December, a backlog of work and a peak period in demand around annual billing/benefit year end work. A smaller number of claims are being received due to the full rollout of Universal Credit which means a longer delay on just a few claims can have a big impact on the average speed of processing. There are measures now in place to address these issues and the team is working to reduce the volume and age of claim forms outstanding.
Ian Potter - Lead Specialist Vulnerable Customers





6 Speed of processing of Housing Benefit changes of circumstances

Q4 4 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	7
	5	6	5	

The (mean) average number of days between validation and decision for new housing benefit claims that were decided during the quarter.



7 Speed of processing of new Council Tax Support claims

Q4 45 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	30
	41	47	45	

The (mean) average number of days between validation and decision for new Council Tax Support claims that were decided during the quarter.

In addition to the challenges outlined in item 5, a significant proportion of Council Tax Support (CTS) applicants are now also claiming Universal Credit (UC). We have made it easier for this group to apply by accepting the DWP notification that they have claimed UC as a claim for CTS. It can take up to 42 days for DWP UC decisions to reach us. This delays assessment of the Council Tax Support application. We will reflect this in target setting for 2019/20 as it is beyond our and the applicants control.
 Ian Potter - Lead Specialist Vulnerable Customers.

8 Speed of processing of Council Tax Support changes of circumstances

Q4 7 	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	7
	7	9	11	

The (mean) average number of days between validation and decision for change of circumstances notifications about Council Tax Support claimants that were decided during the quarter.



9 Major planning applications determined within target time (%)

Q4	Past Performance %			Our Target**
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	60
100	88	91.3	93.8	

The percentage of all valid major* applications (determined in the quarter) that were determined within 13 weeks or within a period agreed with the developer.

*'Majors' have a building footprint over 1000 m² at least 10 dwellings, 10 or more gypsy/traveller pitches, or a site area over 1 hectare (half an acre for dwellings).

**Our target is the national minimum service level

10 Minor planning applications determined within target time (%)

Q4	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	70
93.7	88	90.2	97.6	

The percentage of all valid minor* applications (determined in the quarter) that were determined within 8 weeks or within a period agreed with the developer.

*'Minors' do not meet the definition of major, but are for new dwellings or gypsy or traveller pitches, or relate to industrial or retail sites.



High quality cost effective services

Q4 2018/19

11 Speed of processing – % of ‘other’ planning applications determined within target time

Q4	Past Performance %			Our Target
	Q1	Q2	Q3	80
	(18-19)	(18-19)	(18-19)	
96.4	93	95.4	85.5	

The percentage of all valid ‘other’* applications (determined in the quarter) that were determined within 8 weeks or within a period agreed with the developer.

*‘Others’ do not meet the definition of major or minor. They include householder applications (eg extensions), changes of use, listed building alterations, etc.

12 Household waste & recycling – missed collections

Q4	Past Performance %			Our Target
	Q1	Q2	Q3	
	(18-19)	(18-19)	(18-19)	
2535	2538	2947	2085	Target not set

Number of times households reported a missed bin collection.



These figures are Somerset wide, Somerset Waste Partnership is unable to accurately break down the figures by district.

13 % of SSDC owned properties with a performance assessment in place

Q4	Past Performance %			Our Target
	Q1	Q2	Q3	
	(18-19)	(18-19)	(18-19)	
50	34	34	34	Target not set

A complete performance assessment for a property is made up of a number of factors, such as income and energy efficiency. These assessments will be kept up to date and used to make decisions about properties, such as disposal.



14 Annual average income yield increase of business services

Q4	Past Performance %			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
-				

A further update will be provided when the Financial information is available.

15 Take up of digital services (%)

This is measured in 2 ways:

- i) availability - services available through digital platform(s), expressed as a percentage of all services that can be delivered digitally
- ii) take up - the number of service requests submitted digitally, as a percentage of all service requests (by any channel)

This will be measured from Q1 2019/20 when our new on-line services become available.

16 Calls to Customer Focussed Team resolved at the first point of contact (%)

- i) Resolved on the line – the user need is met during the phone call
 - ii) Resolved without 2nd contact – without the customer calling back
- A representative random sample will be taken across the quarter.

We have developed a measure for this indicator and it will be measured from 1st April 2019.



17 Working age population claiming unemployment benefits (%)

Q4 1.87 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	1.85	1.78	1.80	Target not set

The percentage of the working age population (15 to 64 years) claiming benefits mainly because they are unemployed. (Seasonally adjusted by the Office for National Statistics)

18 Working age population in employment (%)

Q4 82.9 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	77.9	76.8	80.6	Target not set

The percentage of the working age population (15 to 64 years) claiming benefits mainly because they are unemployed. (Seasonally adjusted by the Office for National Statistics)



19 Fly-tips cleared within 5 days (%)

Q4 95.5 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	90
	100	95.35	94	

The number of reported fly-tips cleared within 5 days, expressed as a percentage of all fly-tips.

20 Number of fly-tips reported

Q4 222 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	249	215	179	Target not set

The number of unique reports of fly-tips in the District.

21 Household recycling rates

Q4 50.31 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	52.85	55.1	54.1	Target not set

The weight of household waste sent for reuse, recycling, composting or anaerobic digestion, expressed as a percentage of the weight of all waste collected. The data for this metric is for the whole county because Somerset Waste Partnership cannot derive this data at the district level.

The EU target is for UK households to recycle 50% by 2020. In 2018/2019 reporting period, Somerset Waste Partnership achieved 52.41%

Quality of decision making (planning) - appeals lost as a % of all decisions.

The number of refusal of planning permission overturned by the Planning Inspectorate at appeal, expressed as a percentage of all decisions made. For the rolling period 2016-2018 this was 7.3%.



22 Number of households in temporary accommodation

Q4 42 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	Target not set
	24	42	34	

The number of households who we have placed in hostels, registered social landlord properties or bed and breakfasts, to discharge our homelessness duties, and who were living there on the last day in the quarter. We are awaiting commentary around the increase in numbers.

23 Average length of stay in temporary accommodation (days)

Q4 6 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	7
	7	2	9	

The (mean) average total amount of time (in days) spent in bed and breakfasts by households who we placed there to discharge our homelessness duties, and who left that accommodation during the quarter.

(This was kept high by one particularly difficult case, where there were long delays in finding suitable alternative accommodation for a disabled person. If we exclude that one case from the data, the average stay in B&B was a much more promising 3 days).

24 Assessment of applications to join Somerset Homefinder (%)



Q4 79 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	Target not set
	52	71	72	

The percentage of valid Homefinder applications made by South Somerset residents, that received a banding decision within 21 days.



25

Number of cases of homelessness helped or prevented

Q4 70 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	10% annual increase
	39	61	75	

The total number of households who either:

- thought they were at risk of homelessness, but were able to stay in their home for at least 6 more months
- were homeless, but secured accommodation

And where, in either case, the council took positive action to improve the situation.

% affordable homes completed on qualifying sites

Affordable homes completed (for occupation) as a % of all new housing completions on all sites with 11 or more dwellings, or a combined internal floor area over 1000m². 121 homes, equating to 18.6% of all new housing completions.

Number of additional affordable homes

Number of additional affordable homes through enabling work - 122.


% of new dwellings completed against targets in the Local Plan

Expressed as a % of homes completed, compared with targets set in the Local Plan. There were 652 homes completed for the 2018/19 period. The planned figure for this period was 725, meaning that the % completed was 89.93%.



26

Number of reports of anti-social behaviour

Q4 440 	Past Performance			Our Target
	Q1 (18-19)	Q2 (18-19)	Q3 (18-19)	
	491	566	384	Target not set

Includes abandoned vehicles, noise, littering, dog complaints, smoke, dangerous waste and fly posts, but not fly tips or dead animals.