



South Somerset District Council

Corporate Performance Monitoring

Quarter 2 report: July – September 2019-20



**Protecting
Core Services**



Economy



Environment



Housing



**Healthy, Self-reliant
Communities**



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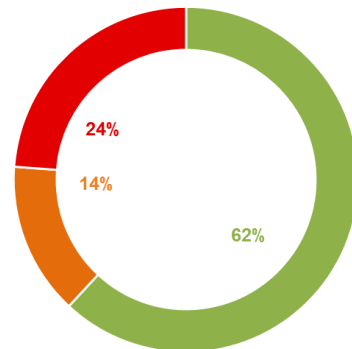


This is our second quarterly report for the 2019-20 Council Plan annual action plan. There are two sets of comparisons for the data within the report. One compares performance against the agreed target and the other compares the current result with past performance to give a direction of travel.




For targets this quarter 13 measures were above target (green), 3 were on target (amber) and 5 were below target (red)
For direction of travel this quarter, 9 improved (green), 5 stayed the same as last quarter (amber) and 7 were worse (red) than the previous quarter. There is commentary included within the report which explains the current position in more detail, this commentary has been provided by the Lead Specialists/Specialists within the appropriate areas

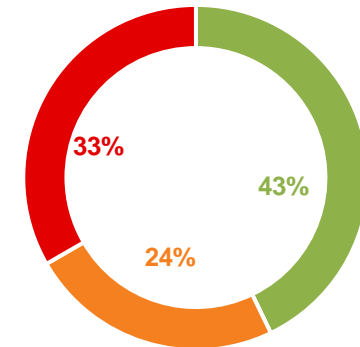
Progress against targets - summary for this quarter

-  Red = significantly below target
-  Amber = behind target
-  Green = on, ahead of or above target













Direction of travel - summary for this quarter







-  Red = Significantly worse than last quarter (more than 10%)
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Protecting Core Services









Ref	Measure (frequency of reporting)	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
PCS1	Number of on-line accounts activated – Household & Business (Quarterly)	The number of new Customer accounts during the quarter	10,000	New for 19/20	3482	5132			
PCS2	Number of accounts active at 6 month point – Household & Business (Quarterly)	The percentage of customer accounts in active use within the last 6 months	50%	NEW for 19/20	*	**			This information is outstanding
PCS3	Service requests through on-line forms as a % of all requests (Quarterly)	% of transactions being completed using online service forms instead of other channels, for the same service e.g. phone/letter	70%	New for 19/20	67%	71%			The potential for this target to be increased is being explored given the high levels already achieved since the launch of the customer portal
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%	50%			Due to a continued lack of staff and resources, the required data for Q2 cannot be collected. The team are in the process of recruitment and re-planning resource/tasks.
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (annual cumulative)	98%	28.11%	55.56%			Work on the backlog is progressing and forms part of the recovery delivery plan. There will be a knock on effect to the collection rates initially but this will recover over the coming quarters.
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (annual cumulative)	97.4%	33%	56.29%			

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Protecting Core Services

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
PCS7	Speed of processing - Housing Benefit new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	21	29.5	37 days	41			We have now cleared the backlog of new claims. In the short term this has had an adverse impact on the performance indicator and this is reflected in Q2. The improvement in performance resulting from the backlog clearance will be reflected in Q3.
PCS8	Speed of processing - Housing benefit change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	4	8	16			We have made good progress in reducing the age and volume of change of circumstances backlog. In the short term this has had an adverse impact on the performance indicator and this is reflected in Q2. The improvement in performance resulting from the backlog clearance will be reflected in Q3.
PCS9	Speed of processing - Council tax new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	30	45	67	63			There is a marginal improvement in performance. We are working through a backlog of claims which has affected the speed of improvement. Once the backlog is cleared the indicator will improve significantly. This will be reflected in Q3.
PCS10	Speed of processing - Council tax change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	7	15	51			This is the area where we had the biggest and oldest backlog. We have made good progress on reducing the age and volume of this work and in the short term it has substantially increased the average time taken. We anticipate this area of work being cleared by early November and Q3 performance will show a substantial improvement on Q2.

DWP = Department of Work and Pensions
SLA = Service Level Agreement

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PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks	60%	100%	100%	89%			The drop in the % still remains well in excess of the target. The reduction from 100% to 89% reflects 2 applications released out of time without an agreed extension of time.
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	93.7%	97%	90%			
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	96.4%	99%	96%			The small drop in the % still remains well in excess of the target. The % below 100% reflects around 10 applications released out of time without an agreed extension of time.
PCS14	Planning appeals lost as a % of all decisions (Quarterly)	The number of appeals to the Planning Inspector lost (ie decision overturned) expressed as a % of all decisions	10% (maximum threshold)	7.3%	3.52%	2.00%			This is an improving situation as a result of the Regulation Committee and Area Committees determining more major applications positively. However we have three outstanding qualifying major applications which if lost would take the percentage to 5.00%, not taking into account any subsequent qualifying major applications we approve in the meantime.

NB: PCS14 The description provide by MHCLG is 'The quality of decisions is the percentage of planning applications refused, for major development that have been overturned at appeal, once nine months have elapsed following the end of the assessment period' and its measured over years not quarters :- April 16_March 18 – 7.38%, April 17_March 19 – 4.23% and April 18_March 20 2.00%

MHCLG (Ministry of Housing, Communities and Local Government)



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Protecting Core Services



Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of Travel	Supporting information
PCS15	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£428k	£430k	Annual measure				
PCS16	Annual average yield increase of business services (%) (Annual)	The % and numerical value of income (yield) across all income generating services	5% or £250k	*	Annual measure				*The Q4 (end of year) figure for 2018/19 is not yet available



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Economy

Economy

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
E1	% spend with local SMEs (bi-annual)	The proportion of SSDC purchasing through local SME suppliers (within the SSDC postcode area), as a % of total spend for goods and services. We assign SME status on the EU definition of SME. <250 employees, We base local status on SSDC postcodes, using CEDAR Vendor addresses.	10%	New for 2019/20	20%	13%			The current performance is a reflection of our status quo. We are utilising the target for Financial Year 2019/20 to baseline and set appropriate targets for Financial Year 2020/21.
E2	Delivery of the Economic Development Strategy (EDS) (Quarterly)	The number of actions and priority projects which are in progress, aligned to the EDS delivery plan. The 6 areas of priority within the EDS are: 1. Business Support, Retention, Innovation & Inward investment 2. Transport & Communications Infrastructure 3. Economic Inclusion 4. Land, Sites & Workspaces 5. Supporting Urban Economies 6. Supporting Rural Economies	30 Milestones in progress	New for 2019/20	17 on target	21 on target			Particularly good progress has been made towards securing Business Rate Retention (BRR) pilot growth funds, which will benefit South Somerset. The FBC for Skill-Up has been approved, which will deliver co-ordinated apprenticeships and training service for businesses. Good progress is being made on BRR projects that will unlock infrastructure to deliver housing and employment land in our market towns, plus a separate project to clarify and promote the inward investment offer.



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Environment

Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
EN1	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	53%	52.41% (18/19)	54.98%	*	●	↑	*there will always be a delay of one quarter (data provided by the Somerset Waste Partnership - SWP)
EN2	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	46.4%	43.69%	*	●	↑	
EN3	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	90%	91.75%	*	●	↑	

*SSDC is part of the Somerset Waste Partnership. At present the performance data relating to waste services is supplied by SW P and is not available at a district level. The opportunity to create a district level picture is being explored. Currently targets for the new financial year are not available, SWP targets will track performance against last year.

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Housing

Housing



Ref	Measure	Description	Target 19/20	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
H1	Number of households in temporary accommodation (Quarterly)	The number of households in temporary accommodation as at the final day of the quarter	30	42	34	43			Numbers can be volatile because it depends both on the volume and nature of new cases, and the forward plans and prospects of rehousing for those already in temporary accommodation
H2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	6	1	3			The homeless team continue to work hard to avoid bed and breakfast and, when used, to minimise the length of any placements. Our duties to provide accommodation in an emergency, the nature of the case, the timing of the approach, and the availability of other types of temporary accommodation can sometime conspire to force the use of bed and breakfast. The length of stay will partly depend on the availability of alternative accommodation.
H3	Number of cases of homelessness prevented/helped (Quarterly)	The number of households assisted by SSDC to prevent or relieve homelessness	30 per Quarter	70	68	74			A steady improvement on previous quarters
H4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa	121 (annual)		Annual measure			The target is calculated from the current 5 year land supply target at 35%. Achieving this figure is highly dependent on the amount of qualifying developments and actual completions.
H5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%*	18.6% (annual)		Annual measure			* On all qualifying developments

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Healthy, Self Reliant Communities

The Council's area of focus for 'Healthy, Self-Reliant Communities' relies significantly on our work with partners through the design and delivery of a range of community based programmes. A small number of Key Performance Indicators are included below.

Ref	Measure	Description	Target	Q4 (18/19)	Q1	Q2	Perf against target	Direction of travel	Supporting information
HSC1	Participation in Health Walks (Annual)	The number of residents participating in health walks supported by SSDC	10,500	10,440 (annual)			Annual measure		At the start of 2019/20 walkers are being supported by 105 trained walk leaders leading 22 health walks.
HSC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	2277 (annual)			Annual measure		
HSC3	Investment into local communities facilities (Annual)	The value of investment by SSDC into local facilities enabling cultural, leisure and sports activities	£464k	£679k (annual)			Annual measure		The target is the planned spend within the 2019-20 SSDC capital programme for sports and leisure schemes



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