

## 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 also be used to measure the outcomes of the Council’s Priority Projects.

**Types 1-4** - The table below also indicates a link to one of four types of indicator: 1. key service areas; 2. the health of our area and communities; 3. outcomes from a priority project or goal; 4. the health of the organisation.

**Q/A** - Proposals for annual (A) or quarterly (Q) reporting is included. Brief explanatory notes added in [brackets].

| Indicator  | Summary definition   | Types 1-4 | Q/A |
|--|--|-----------|-----|
| <b>High Quality Cost Effective services</b>  |  |           |     |
| 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   |

| <b>Indicator</b>   | <b>Summary definition</b>   | <b>Types 1-4</b> | <b>Q/A</b> |
|--|---|------------------|------------|
| 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<br>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          |
| <b><i>Economy</i></b>  |   |                  |            |
| 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 health checks (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.  | 2,3              | A          |
| <b><i>Environment</i></b>  |   |                  |            |
| % of fly tips cleared within target days   | The number of reported flytips cleared within a target time, expressed as a % of all flytips. [Service target 18-19 – 90% of reported flytips cleared within 5 working days]                                    | 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          |

| <b>Indicator</b>  | <b>Summary definition</b>  | <b>Types 1-4</b> | <b>Q/A</b> |
|---|--|------------------|------------|
| 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          |
| <b>Homes</b>  |  |                  |            |
| 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 / Number of additional affordable homes.             | Affordable homes completed (for occupation) as a % of all new housing completions. Number of additional affordable homes through enabling work.  | 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          |
| <b>Health and Communities</b>   |  |                  |            |
| 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. A report to the Scrutiny Committee will provide fuller details to explain this indicator and its function.    | 2                | Q          |