South Somerset District Council - Individual Performance Overview - Quarter 1 2022/23

This report sets out the current position of 47 the Council's agreed Key Performance Indicators and covers the period from April to June 2022 (Q1).

The set of 50 KPIs for 2022-23 are aligned with the Corporate Annual Action Plan for SSDC. They have been designed to monitor delivery of the objectives for each of the focus areas.

3 measures did not report this quarter. 2 are annual measures, data and targets are still being confirmed for 1 (HC4).

Overall, of the 47 reported KPIs, 23 are either on or ahead of target. 18 KPIs are significantly below target (red, >11% below target), 6 are underperforming (amber, 6-11% below target).

The following slides give detailed data for each of the reported KPIs.

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	Number of users of the www.southsomersetenvironment.co.uk website	Monthly	Yes	969	969	3,876

Status Trend

Reported Figures

Ref	April	May	June	Total
ENv3	432	861	1,528	**1,528**

Progress To Target

Annual Target	April	May	June	Total
3,876	11.15%	22.21%	39.42%	**72.78%**

Narrative

Narrative

Website performing better than anticipated in terms of visits - new content continues to be posted

●Data-Number ●MonthlyTarget
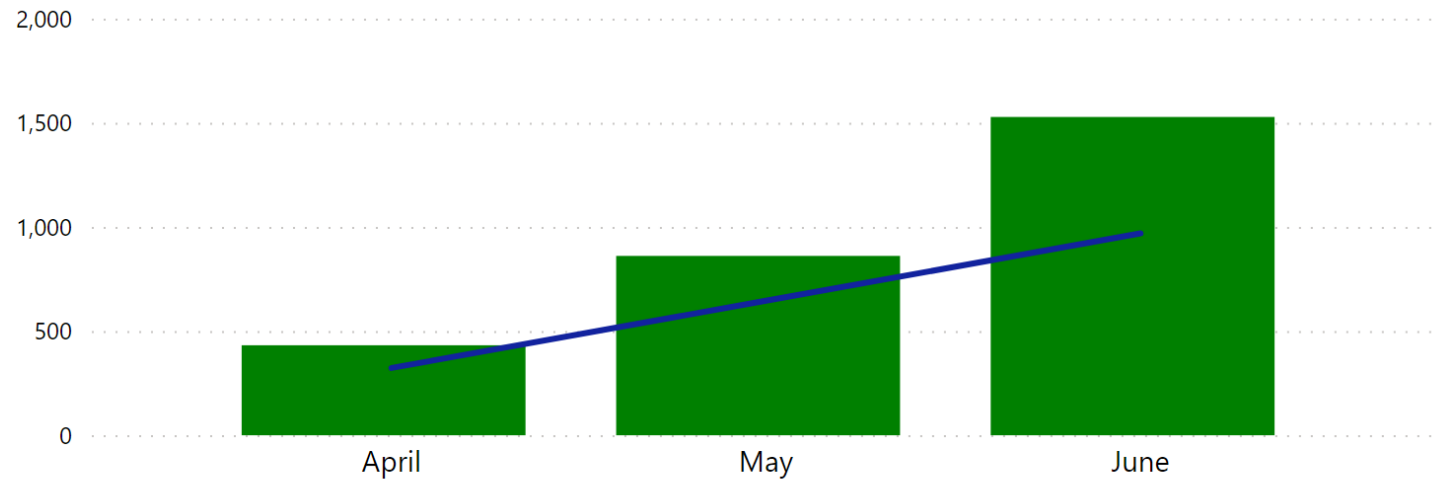
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	Number of KG of CO2 used. Target of reduction month on month	Monthly				

Status Trend

Reported Figures

Ref	April	May	June	**Total**
ENv5				

0.00
Average Figure

Narrative

Narrative

Fleet management system procurement in process

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	Number of units of energy reduced/saved at SSDC buildings retrofitted to reduce energy waste and improve thermal performance	Monthly	Yes	606,540	606,540	2,426,160

Status   Trend

Reported Figures

Ref	April	May	June	Total
ENv6	262,597	441,047	562,549	**262,597**

Progress To Target

Annual Target	April	May	June	Total
2,426,160	10.82%	18.18%	23.19%	**52.19%**

Narrative

Narrative

121502 units were used in June. The consumption of Gas as significantly reduced.
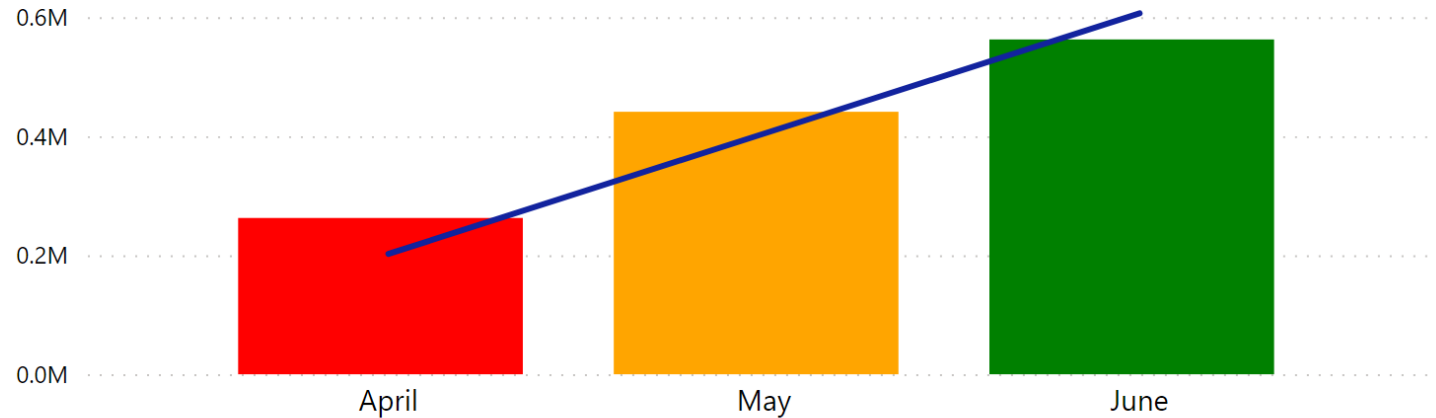
Focus Area	KPI Description		Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	EV charger info - number of visits		Monthly	Yes	627	627	2,508

Status   Trend

Reported Figures

Ref	April	May	June	Total
ENv7	190	352	525	190

Progress To Target

Annual Target	April	May	June	Total
2,508	7.58%	14.04%	20.93%	42.54%

Narrative

Narrative

One of the chargers was off line so unable to be used for the month reported. Will have impacted on overall numbers but will improve from now on as is fixed and back on line.

● Data-Number ● MonthlyTarget
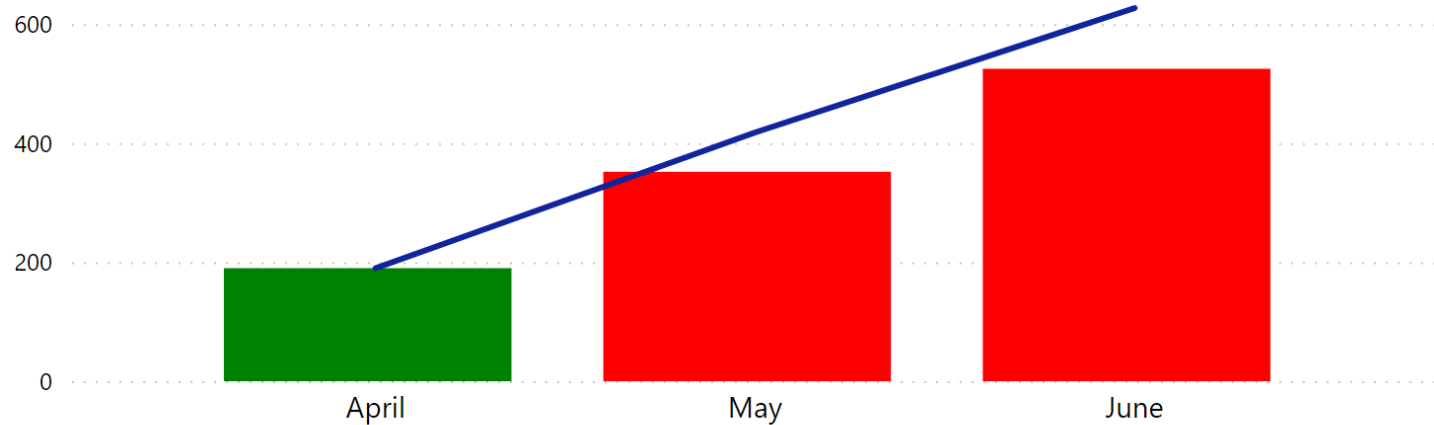
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	Info from tree management software	Monthly				

Status   Trend

0.00

Average Figure

Reported Figures

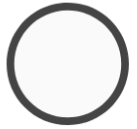| Ref	April	May	June	Total
ENv10				

Narrative

Narrative

Tree management system procurement in process

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Environment	Info from new public space software	Monthly				

Status   Trend

Reported Figures

Ref	April	May	June	Total
ENv11				

0.00
Average Figure

Narrative

Narrative

Public space management procurement in process

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Health walks no. of participants	Monthly	Yes	2,175	2,175	8,700

Status   Trend

Reported Figures

Ref	April	May	June	Total
HC1			1,554	

Progress To Target
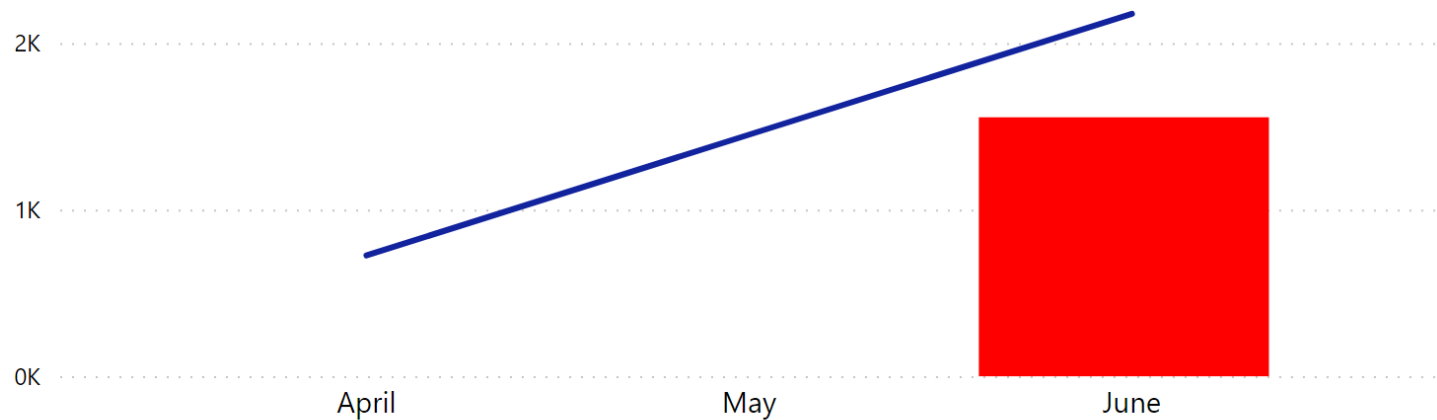
Annual Target	June	Total ▲
8,700	17.86%	**17.86%**

Narrative

Narrative

Data still required from a few Health Walk Leaders

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Number of volunteers days donated to SSDC events/projects	Monthly	Yes	1,833	1,833	7,332

Status   **Trend**

Reported Figures

Ref	April	May	June	Total
HC2	498	1,031	1,619	**1,031**

Progress To Target

Annual Target	April	May	June	Total ▲
7,332	6.79%	14.06%	22.08%	**42.94%**

Narrative

Narrative

June data shows that Volunteers for Countryside, Heritage and Locality were above target and volunteers at the Octagon and Westlands were under target.

● Data-Number ● MonthlyTarget
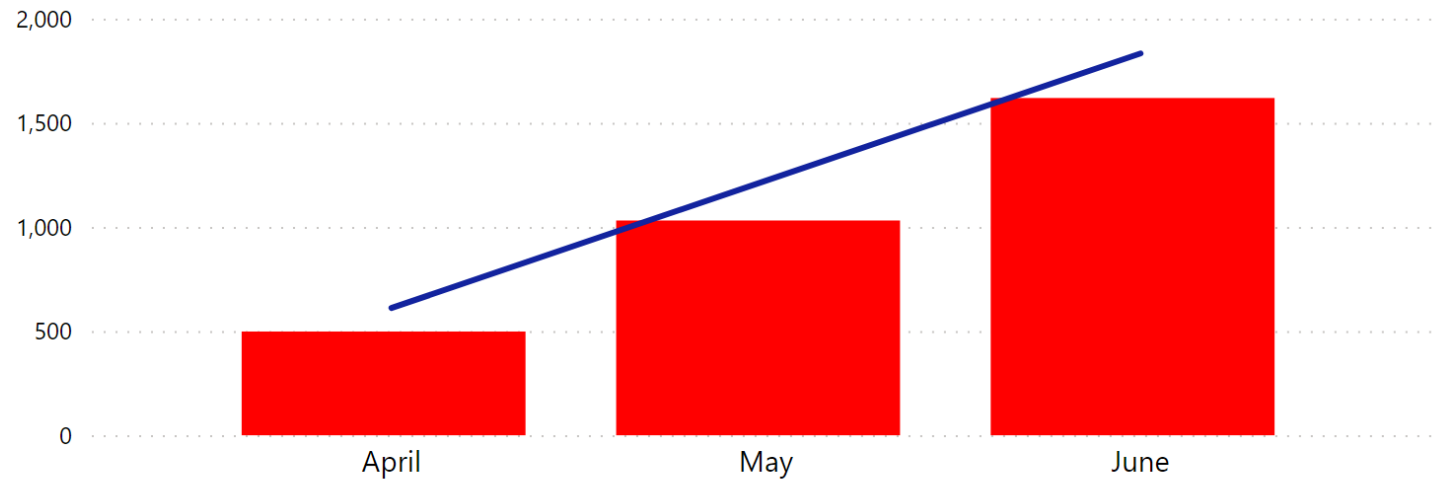
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Community activities - no. of sessions delivered	Monthly	Yes	54	54	216

Status   Trend

Reported Figures

Ref	April	May	June	Total
HC3	81	110	124	110

Progress To Target

Annual Target	April	May	June	Total
216	37.50%	50.93%	57.41%	145.83%
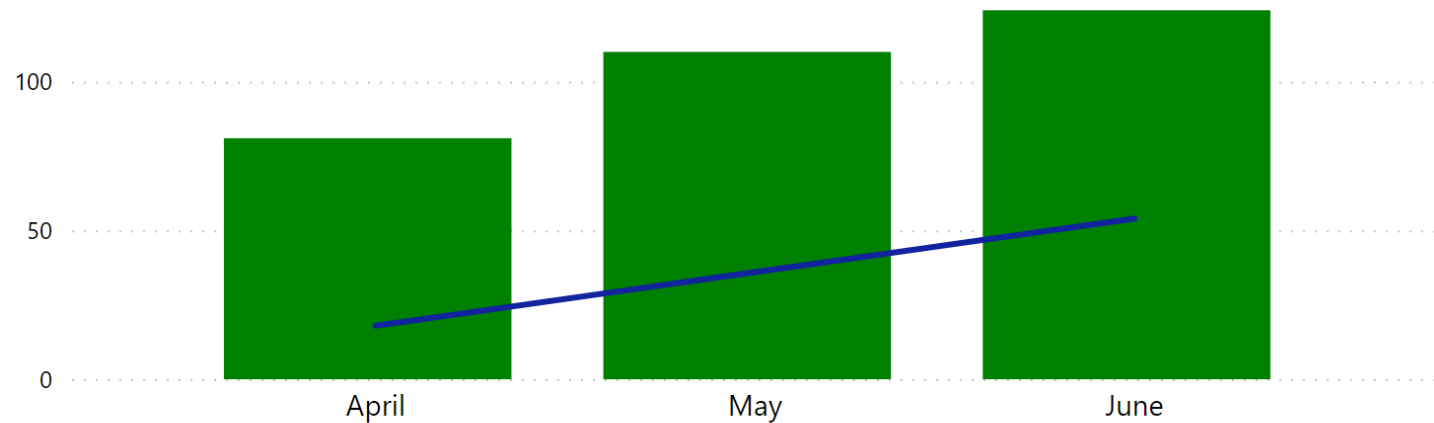
Narrative

Narrative

14 sessions were delivered in June, 12 at Countryside venues and 2 for our Heritage centre

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Community projects - lasting physical asset (No) completed in the year	Quarterly				

Status   Trend

◯   ◯

0.00

Average Figure

Reported Figures

Ref	June	Total
HC4		

Narrative

Narrative

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Support for vulnerable customers (No.) careline	Monthly		1,900	1,900	1,900

Status Trend

Reported Figures

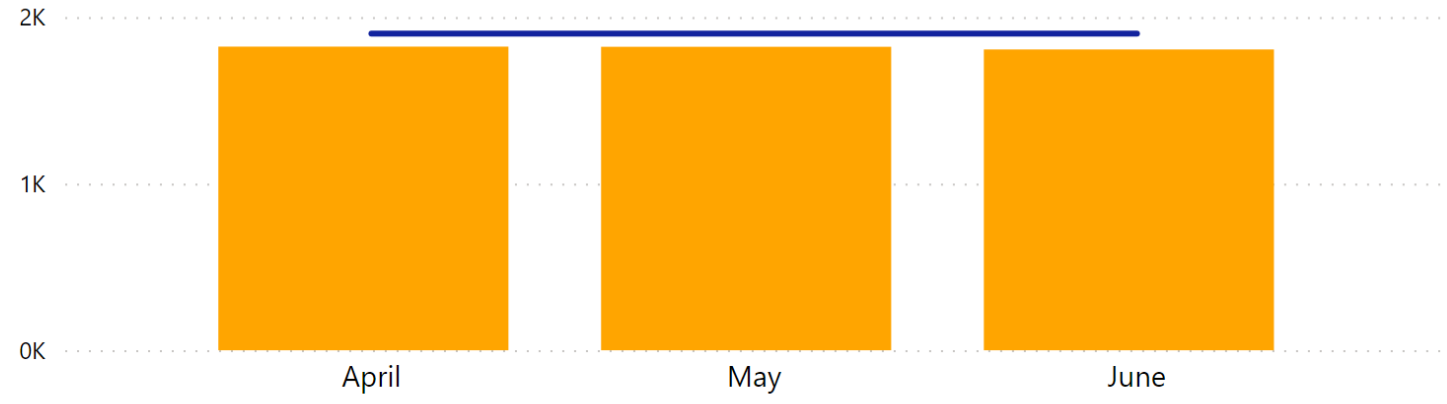| Ref	April	May	June	Total
HC5	1,822	1,821	1,805	**1,805**

1.82K
Average Figure

Narrative

Narrative

Number of returned units is variable but has been greater than in previous years. Improvement plan in place with new website now live.

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Disabled facilities grants (No.)	Monthly	Yes	21	21	84

Status　　Trend

Reported Figures

Ref	April	May	June	Total
HC6	4	16	26	**16**

Progress To Target

Annual Target	April	May	June	Total
84	4.76%	19.05%	30.95%	**54.76%**

Narrative

Narrative

All on target

● Data-Number ● MonthlyTarget
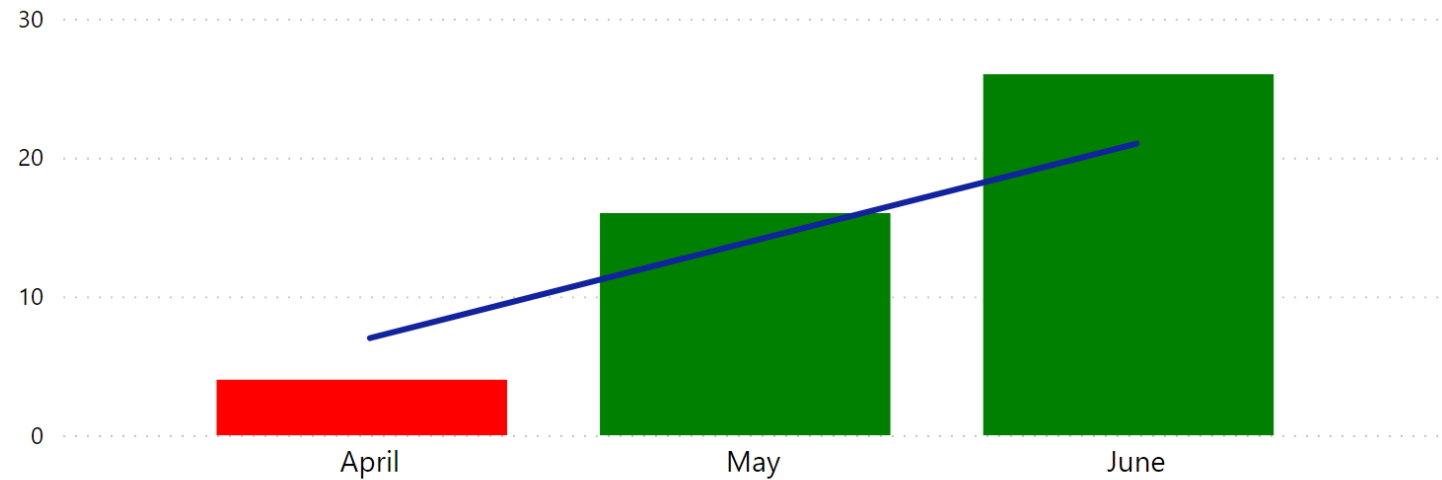
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Total number of clients assisted by SSDC funded organisations who provide support for vulnerable residents	Quarterly	Yes	3,945	3,945	15,780

Status Trend

Reported Figures

Ref	June	Total
HC7	5,776	**5,776**

Progress To Target

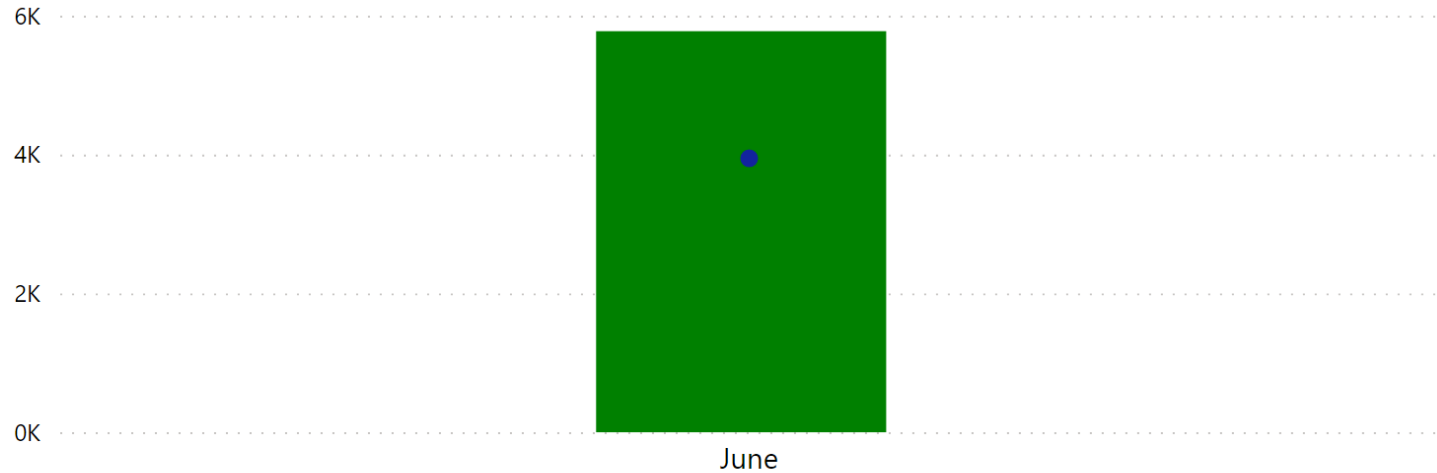| Annual Target	June	Total
15,780	36.60%	**36.60%**

Narrative

Narrative

Target number has been signicantly exceeded. This is due to the rising number of vulnerable people seeking support due to the rise in financial hardship.

●Data-Number ●MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Community grants provided (No)	Monthly	Yes	6	6	24

Status   Trend

Reported Figures

Ref	April	May	June	Total
HC8	4	11	16	**11**

Progress To Target

Annual Target	April	May	June	Total
24	16.67%	45.83%	66.67%	**129.17%**

Narrative

Narrative

5 community grants awarded in June

● Data-Number ● MonthlyTarget
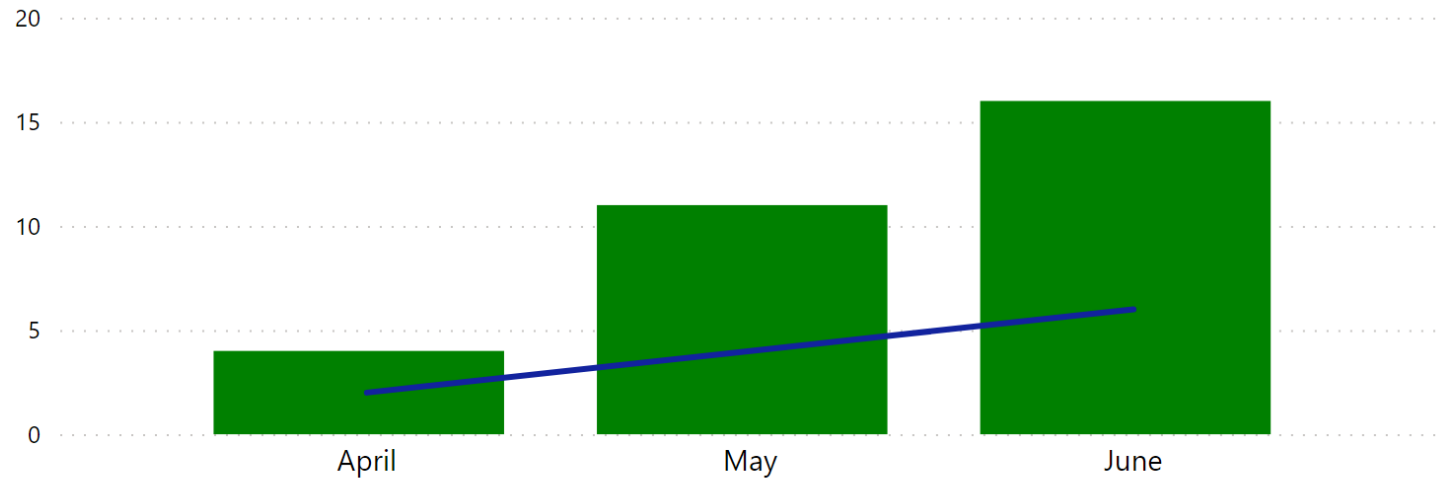
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Community grants provided (£)	Monthly		£	£	£

Status   Trend

Reported Figures

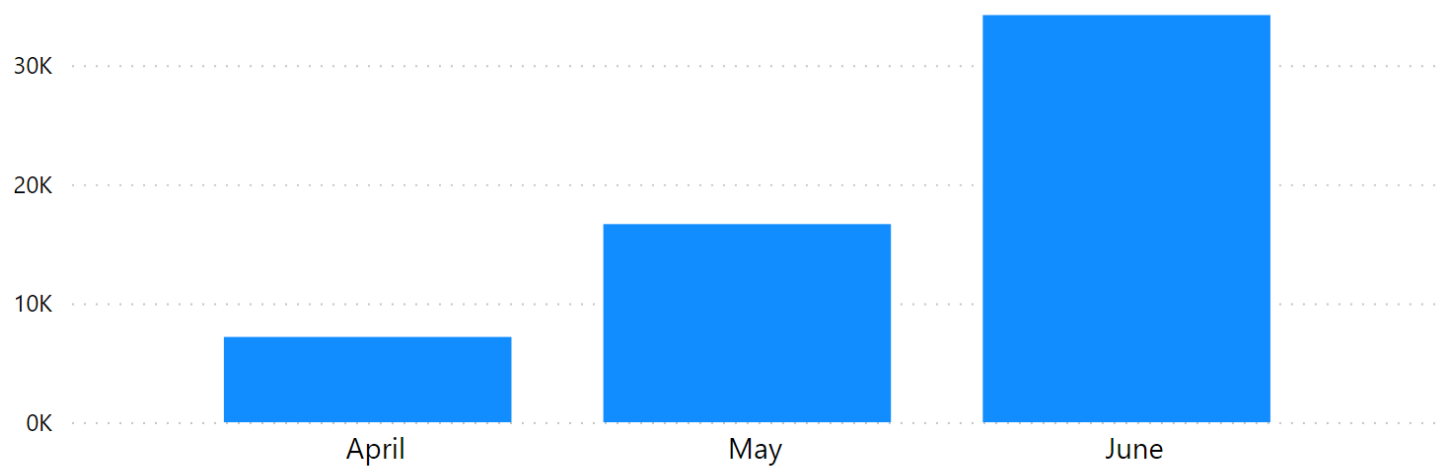| Ref	April	May	June	**Total**
HC9	£7,167	£16,647	£34,209	**£16,647**

19.34K
Average Figure

Narrative

Narrative

Overall spend is as expected at this point in the year. Very few community grant applications received for Area South. This is in line with previous years but has been flagged as a risk to overall budget spend for the year.
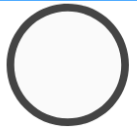
● Data-Number   ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Financial Performance	Quarterly				669,788

Status

Trend

0.00
Average Figure

Reported Figures

Ref	June	Total
HC10		

Narrative

Narrative

Data for Q1 not available. Contract reporting period will take place in August.

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Service Quality	Quarterly				

Status   Trend

Reported Figures

Ref	June	Total
HC11	0	**0**

0.00
Average Figure

Narrative

Narrative

The Quest assessment that measures service quality, has been delayed until 23/24 following the completion of disruptive capital works.
In the interim we will monitor service quality using Net Promoter scores. A management tool that can be used to guage customer satisfaction based on customer survey response.
National bench mark score is 30.
Data for Q1 to be requested. Score for 2021/22 was 32.

● Data-Number ● MonthlyTarget

1.0

0.5

0.0

June

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Environmental Impact	Quarterly		275,129		2,751,297

Status   Trend

Reported Figures

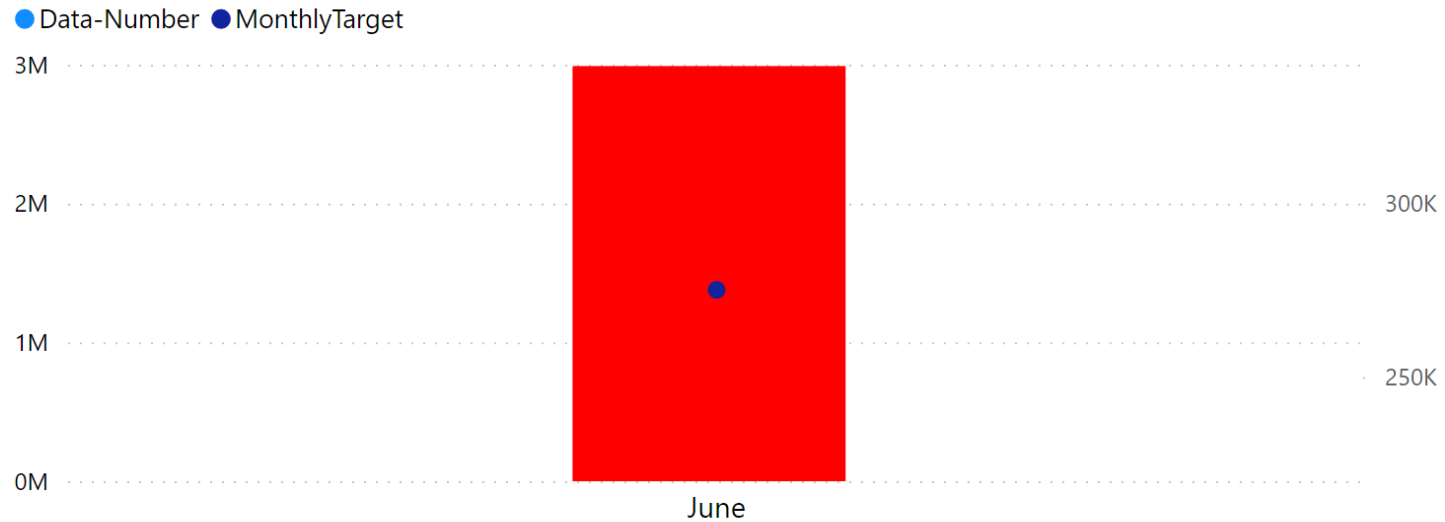| Ref	June	Total
HC12	2,989,958	**2,989,958**

2.99M

Average Figure

Narrative

Narrative

Data for Q1 not available. Contract reporting period will take place in August.
Annual Gas consumption for 2021/22 was over target.

● Data-Number ● MonthlyTarget

June

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Healthy & Self-Reliant Communities	Contract Social Value	Quarterly	Yes	5%	5%	20%

Status   Trend

Reported Figures

Ref	June	Total
HC13	23%	**23%**

Progress To Target

Annual Target	June	Total
20	114.55%	**114.55%**
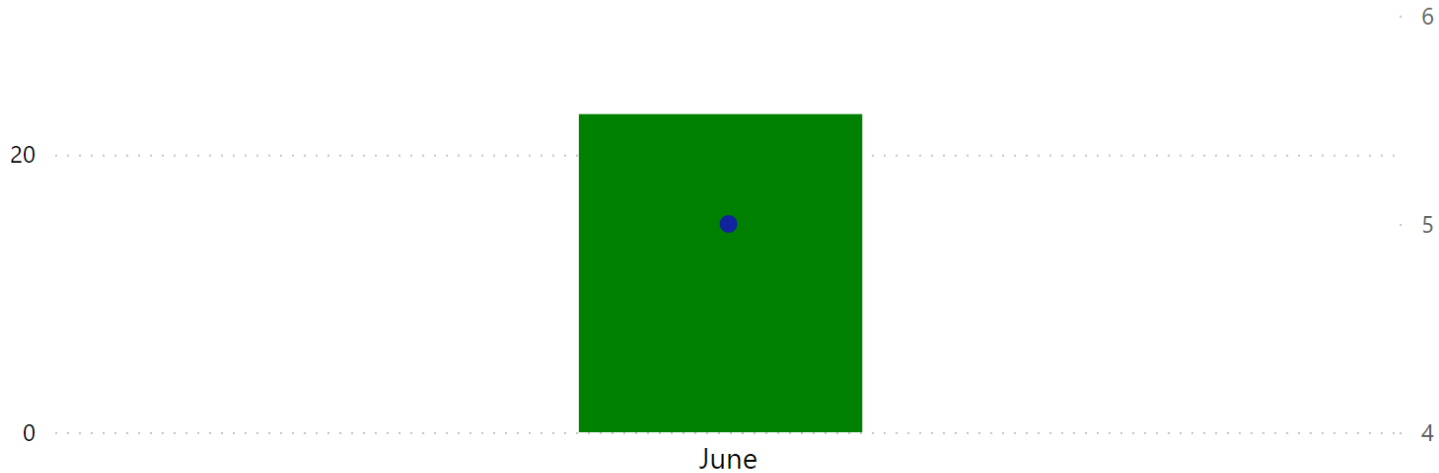
Narrative

Narrative

Data for Q1 not yet available.
Social value for 2021/22 achieved 22.91%. 100% needs to be achieved over the 5 year contract.

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Employment Hub Data: Total number of individuals entered into employment or training	Monthly	Yes	36	36	84

Status   Trend

▼   ▭

Reported Figures

Ref	April	May	June	Total
ED1	5	21	32	**21**

Progress To Target

Annual Target	April	May	June	Total ▲
84	5.95%	25.00%	38.10%	**69.05%**

Narrative

Narrative

The Hubs continue to face the challenge of lower than predicted unemployment. SSDC are working closely with the DWP on referrals into the service and will be holding another recruitment fair in August. A total of 138 customers have been through the hubs since April.

● Data-Number ● MonthlyTarget
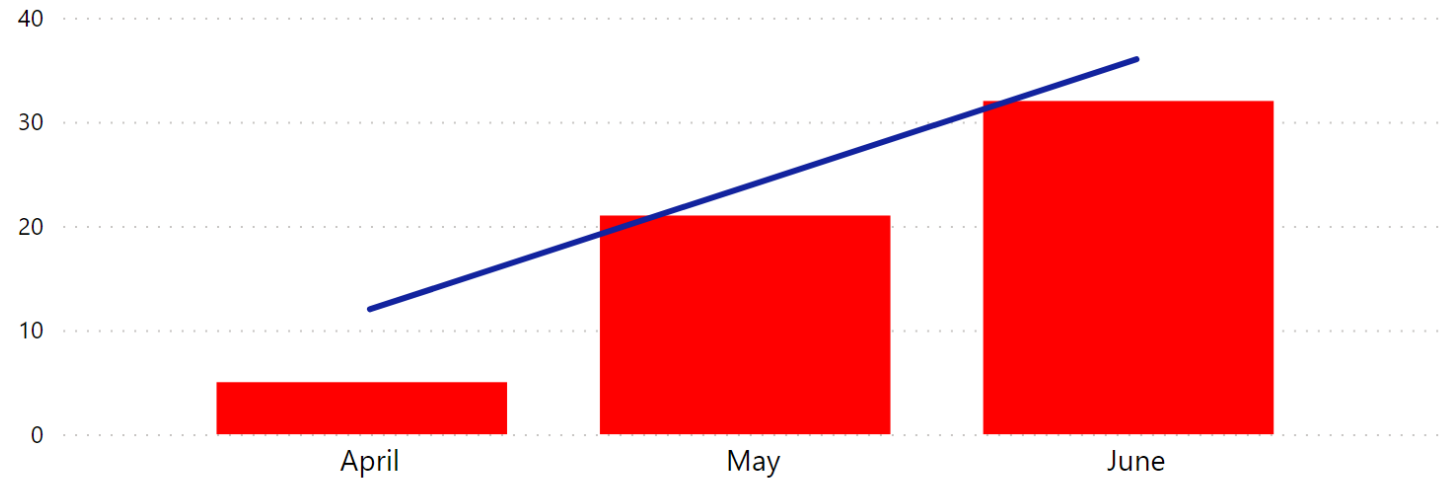
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Number of students receiving entrepreneurial and enterprise activity in schools / colleges - funded by SSDC	Monthly	No	0	700	700

Status   Trend

▼   ▲

0.00
Average Figure

Reported Figures

Ref	April	May	June	Total
ED2	0	0	0	**0**

Narrative

Narrative

Delivery partner has been succesfully procured (Young Enterprise). Activity will commence in line with the 2022/23 school year (September). Additional activity has been succesfully procured this activity will also commence in September in partnership with Yeovil College South Somerset 14-19 Partnership.

● Data-Number ● MonthlyTarget

	April	May	June
1.0			
0.5			
0.0			
-0.5			
-1.0			

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Number of inward investment and business expansion enquiries received	Monthly	Yes	3	3	10

Status Trend

Reported Figures

Ref	April	May	June	Total
ED3	0	1	1	0

Progress To Target

Annual Target	April	May	June	Total
10	0.00%	10.00%	10.00%	20.00%

Narrative

Narrative

The Heart of the South West Local Enterprise Partnership have been commissioned by the 5 Somerset Councils to undertake additional inward investment activity in Somerset.
This is currently in the inception stage and we expect to see results in Q2.

● Data-Number ● MonthlyTarget
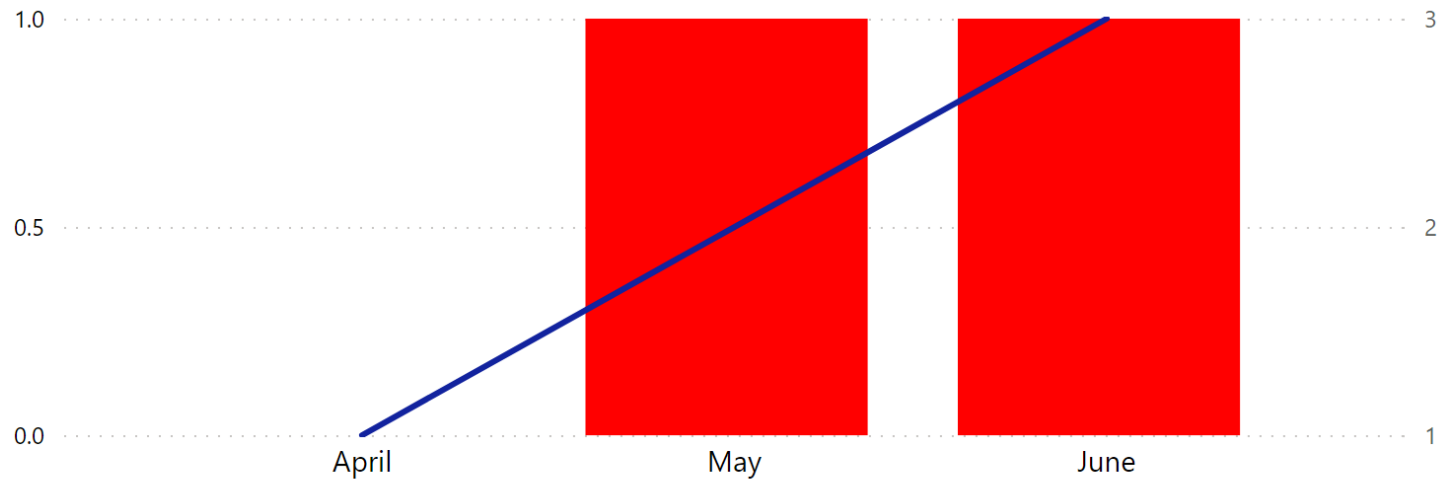
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Number of Gigabit Broadband Vouchers; claimed, issued and paid	Monthly	Yes	100	100	400

Status   Trend

▲ ▲

Reported Figures

Ref	April	May	June	Total
ED5	27	274	363	27

Progress To Target

Annual Target	April	May	June	Total
400	6.75%	68.50%	90.75%	166.00%

Narrative

Narrative

SSDC promotes and markets the Gigabit vouchers. Where required we also offer advice to communities and businesses to support with broadband connectivity.
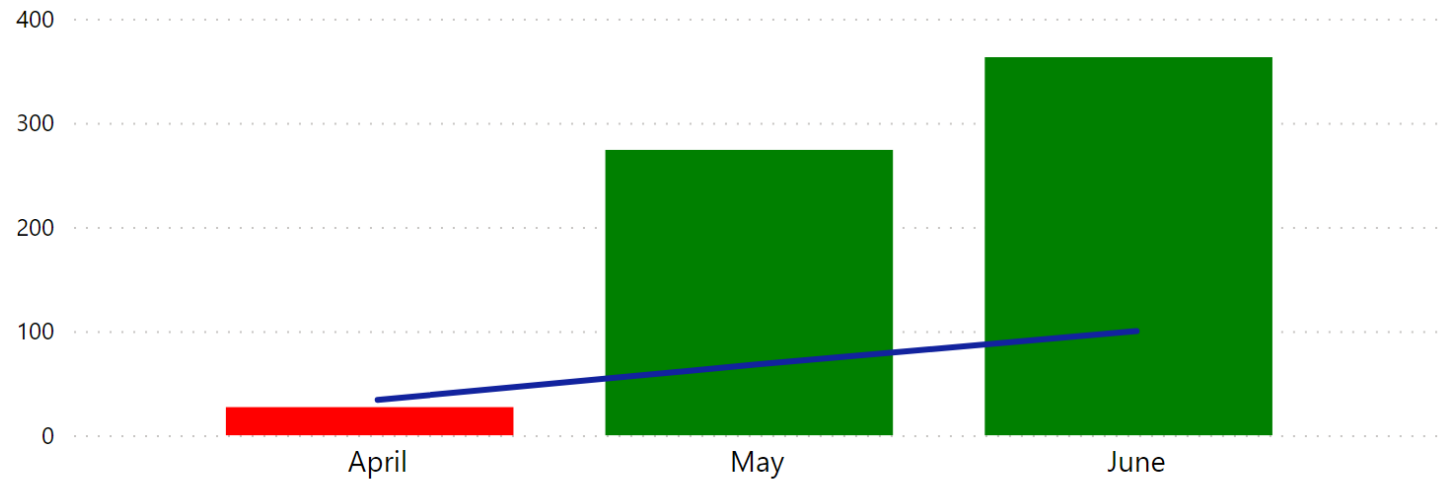
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Chard Regeneration programme measures	Monthly				

Status Trend

Reported Figures

Ref	April	May	June	Total
ED7			0	

0.00
Average Figure

Narrative

Narrative

Public realm strand: The majority of the scheme has been delivered though we have experienced some delays relating to materials lead times, utility contractors' availability and weather conditions. There are snagging issues to resolve in particular in relation to the north side of Fore street.
Building grants strand: Work has been undertaken at Chard School to make urgent repairs to the front elevation and windows.
Community/culture strand: Planning has been underway for events

● Data-Number ● MonthlyTarget

1.0

0.5

0.0

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Wincanton Regeneration programme measures	Monthly				

Status   Trend

Reported Figures

Ref	April	May	June	Total
ED8				0

0.00

Average Figure

Narrative

Narrative

The contract for the public realm element of the project has been delayed pending a budget report to DX in July.

● Data-Number ● MonthlyTarget

1.0

0.5

0.0

June

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Yeovil Regeneration programme measures	Monthly				

Status   Trend

Reported Figures

Ref	April	May	June	Total
ED9				0

0.00
Average Figure

Narrative

Narrative

Contracts for the public realm aspect of the project have been signed for the main streets.

● Data-Number ● MonthlyTarget

1.0

0.5

0.0

June

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Economic Development and Covid Recovery	Octagon development measures	Monthly				

Status   Trend

▲   ▲

0.00
Average Figure

Reported Figures

Ref	April	May	June	Total
ED10				0

Narrative

Narrative

The stage 3 report is substantially complete but has not been delivered on time. The project is currently on time (within the 5% tolerance) and currently within budget.

● Data-Number ● MonthlyTarget

1.0 ....

0.5 ....

0.0 ....

June

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number of planning permissions for new dwellings given per annum	Monthly	Yes	237	237	948

Status   Trend

▼ ▼

Reported Figures

Ref	April	May	June	Total
PL1	11	155	203	11

Progress To Target

Annual Target	April	May	June	Total
948	1.16%	16.35%	21.41%	38.92%

Narrative

Narrative

Number of new dwellings granted planning permission is below target due to the on-going phosphates issue.
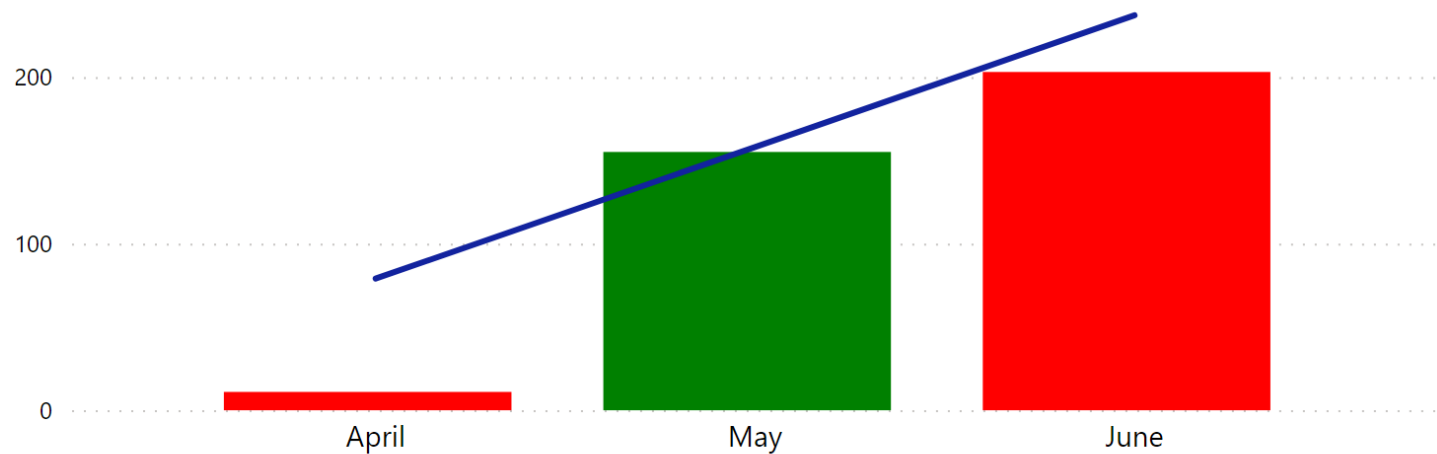
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number of affordable dwellings built (measure in the LHNA)	Quarterly	Yes	53	53	215

Status   Trend

Reported Figures

Ref	June	Total
PL2	27	**27**

Progress To Target

Annual Target	June	Total
215	12.56%	**12.56%**

Narrative

Narrative

There were 2 developments due to be completed during quarter 1, 12 dwellings at Sparkford through Live West and a development of 4 dwellings in chard by Stonewater.

Abri also had 11 dwellings that were due for handover during the last quarter at their develoment in Ilchester although this development is not due to complete until February 2023

● Data-Number ● MonthlyTarget
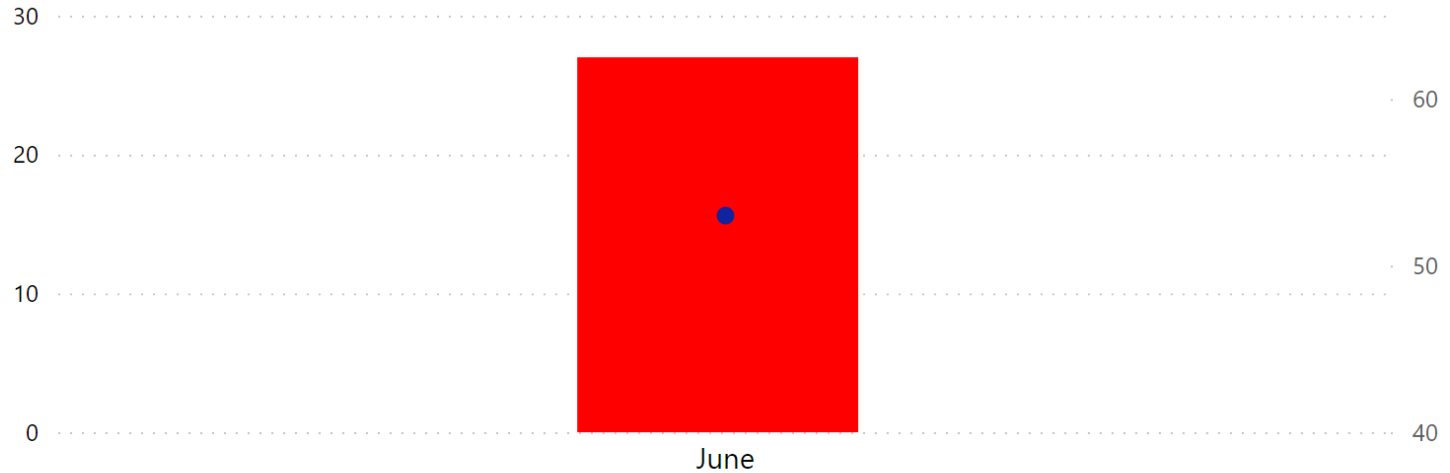
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number of affordable housing completed within rural areas	Quarterly	Yes	19	19	77

Status   Trend

Reported Figures

Ref	June	Total
PL3	12	**12**

Progress To Target

Annual Target	June	Total ▲
77	15.58%	**15.58%**

Narrative

Narrative

There was one development due to complete in a rural area uring quarter 1, this was a site in Sparkford where 12 dwellings were due to be completed by Live West now delayed - awaiting additional information from the Development Manager at Livewest

● Data-Number ● MonthlyTarget
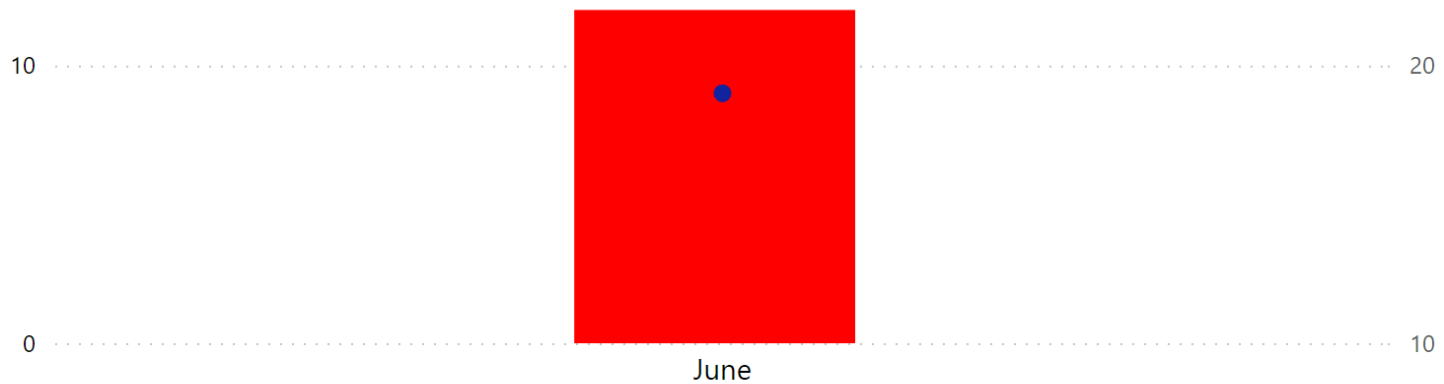
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number of successful preventions cases – cases where SSDC intervention or assistance has prevented an individual becoming homeless	Monthly	Yes	40%	40%	40%

Status   Trend

Reported Figures

Ref	April	May	June	Total
PL4	6%	0%	33%	0%

Progress To Target

Annual Target	April	May	June	Total ▲
40	15.00%	0.00%	82.50%	97.50%

Narrative

Narrative

There were 4 successful preventions recorded out of the 12 prevention duties that ended during June. The team are looking at the way we record data as we believe there to have been more successful preventions that have not been captured.

● Data-Number ● MonthlyTarget
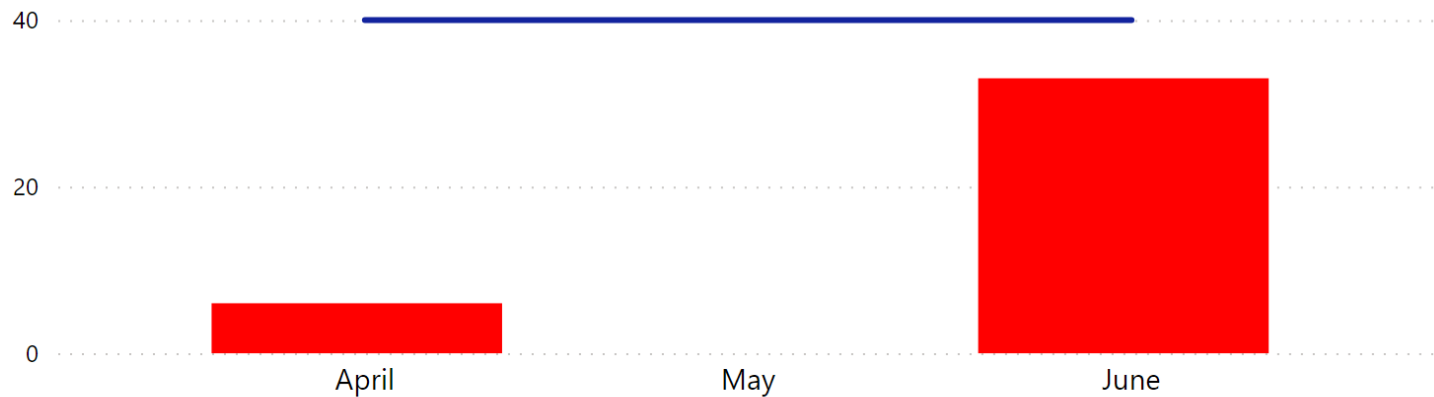
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number in Bed & Breakfast accommodation - Families and Singles	Monthly	No	7	7	7

Status   Trend

▲ ▲

6.00
Average Figure

Reported Figures

Ref	April	May	June	**Total**
PL7	9	5	4	**4**

Narrative

Narrative

There were 2 singles and 2 families in bed and breakfast at the end of June
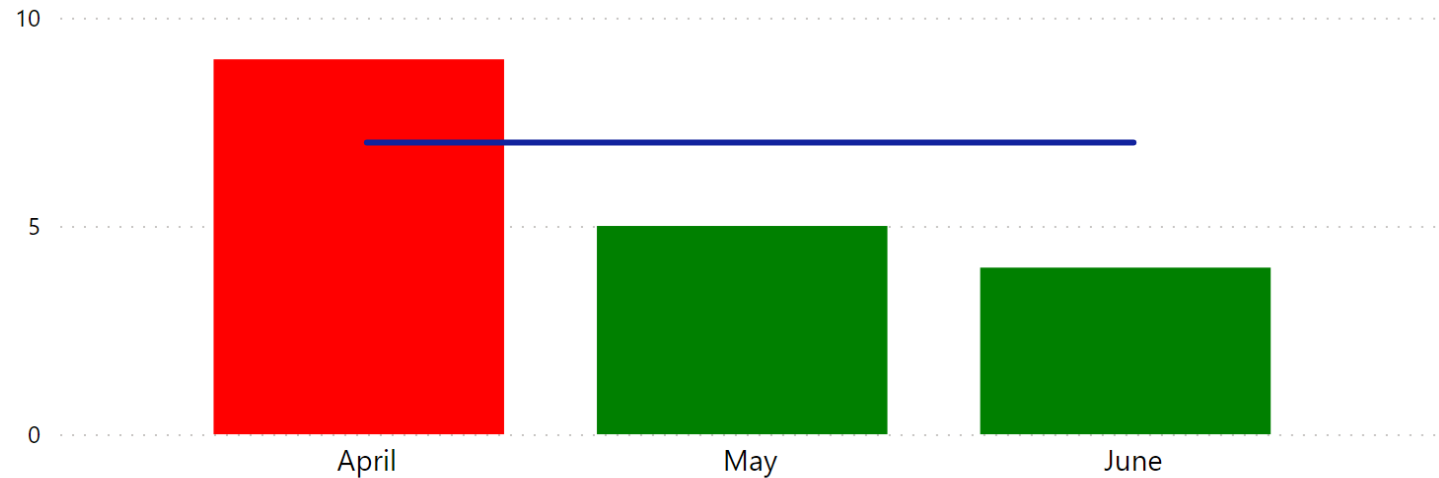
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Places Where We Live	Number of development projects initiated following ongoing interaction with parish/community groups	Quarterly	No	3	3	3

Status Trend

▼ ▼

0.00
Average Figure

Reported Figures

Ref	June	Total
PL9	0	0

Narrative

Narrative

There were no new projects inititated during quarter 1 although we continue to work with 3 groups to progress their projects
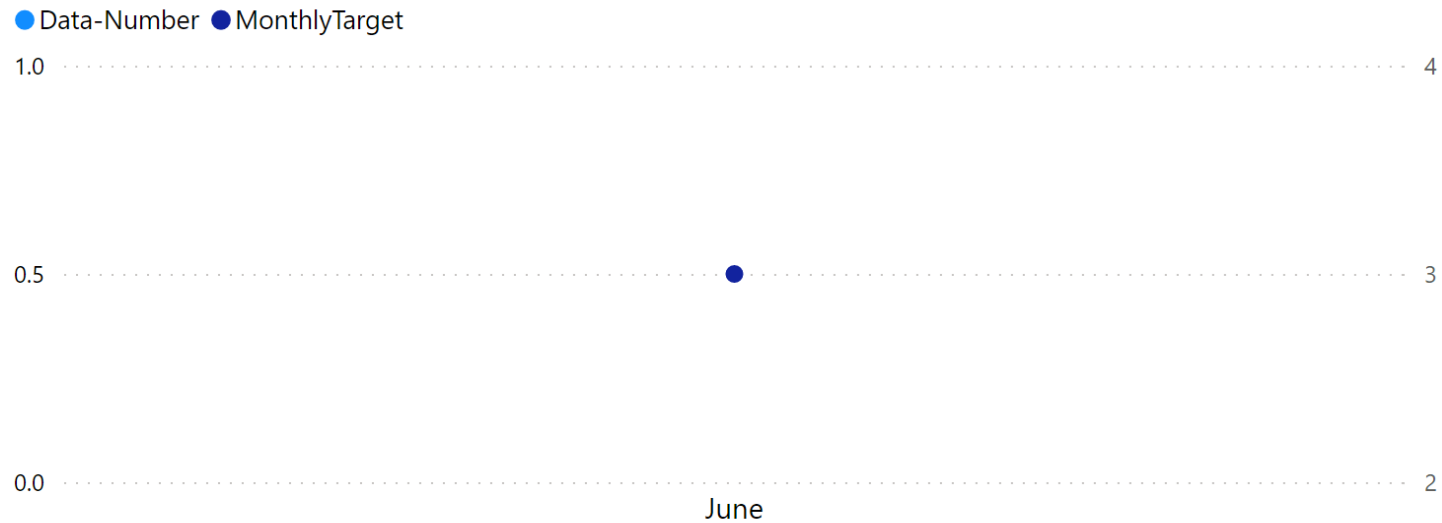
● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Number of employees directly engaged in transition programme. % of total workforce	Monthly	No	18%	18%	18%

Status Trend

▲ ▲

21.00

Average Figure

Reported Figures

Ref	April	May	June	Total
LGR1	%	%	21%	%

Narrative

Narrative

This figure is based on information provided by LGR programme. Some known additional staff working on LGR have been added (from information provided by 3 Lead Specialists). It assumes that everyone on the list is already working on the LGR programme. However, we are aware that some people have not yet started their work. Requests for information have not yet provided a full picture.

● Data-Number ● MonthlyTarget
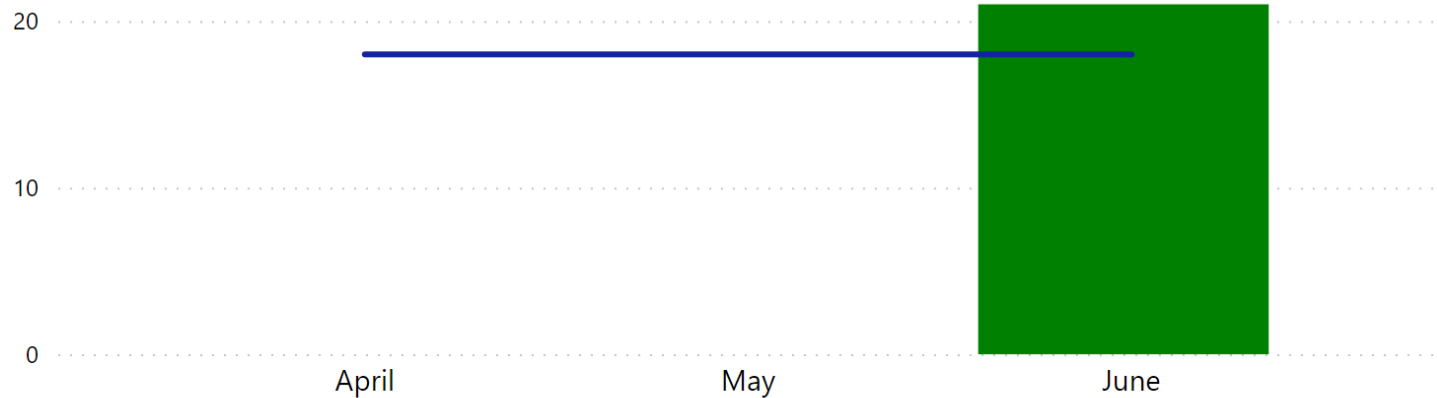
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Average minutes taken to answer a call from customer	Monthly	No	4 Mins	4 Mins	Mins

Status   Trend

▼   ▼

Reported Figures

Ref	April	May	June	Total
LGR2	9 Mins	10 Mins	10 Mins	**10 Mins**

9.89
Average Figure

Narrative

Narrative

We have seen an increase in demand on the phones due to Garden waste renewals and the energy rebates during a period when the team have been short staffed. Recruitment is underway and we expect to see an improvement in Quarter 2.

● Data-Number ● MonthlyTarget
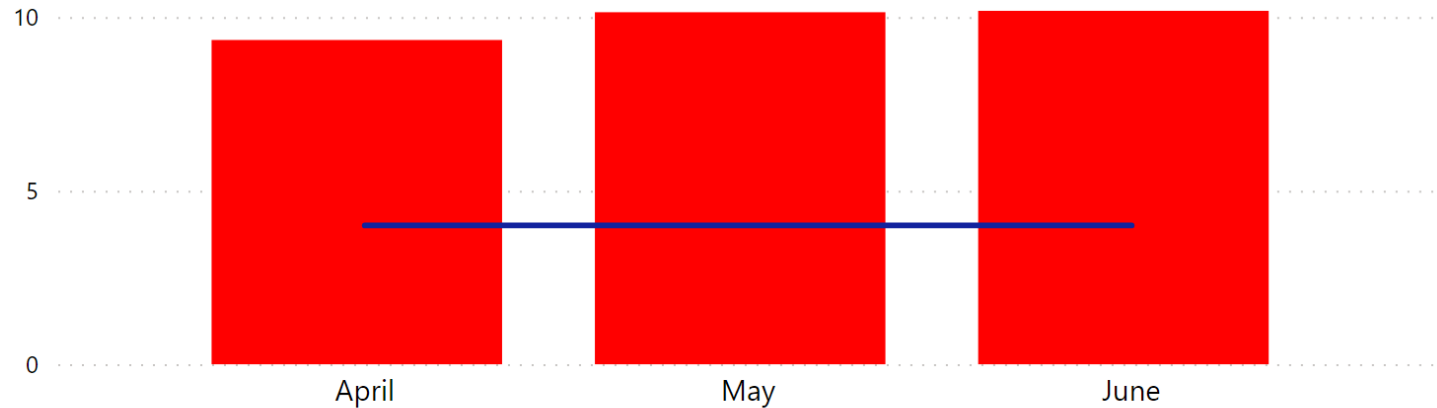
Focus Area	KPI Description		Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	% of annual Council Tax collected		Monthly	Yes	24%	24%	96%

Status   **Trend**

Reported Figures

Ref	April	May	June	**Total**
LGR5	10%	19%	28%	**10%**

Progress To Target

Annual Target	April	May	June	**Total**
96	10.80%	20.18%	29.34%	**60.32%**

Narrative

Narrative

A postitive trend of collection due to Direct Debit take up continuing.

● Data-Number ● MonthlyTarget
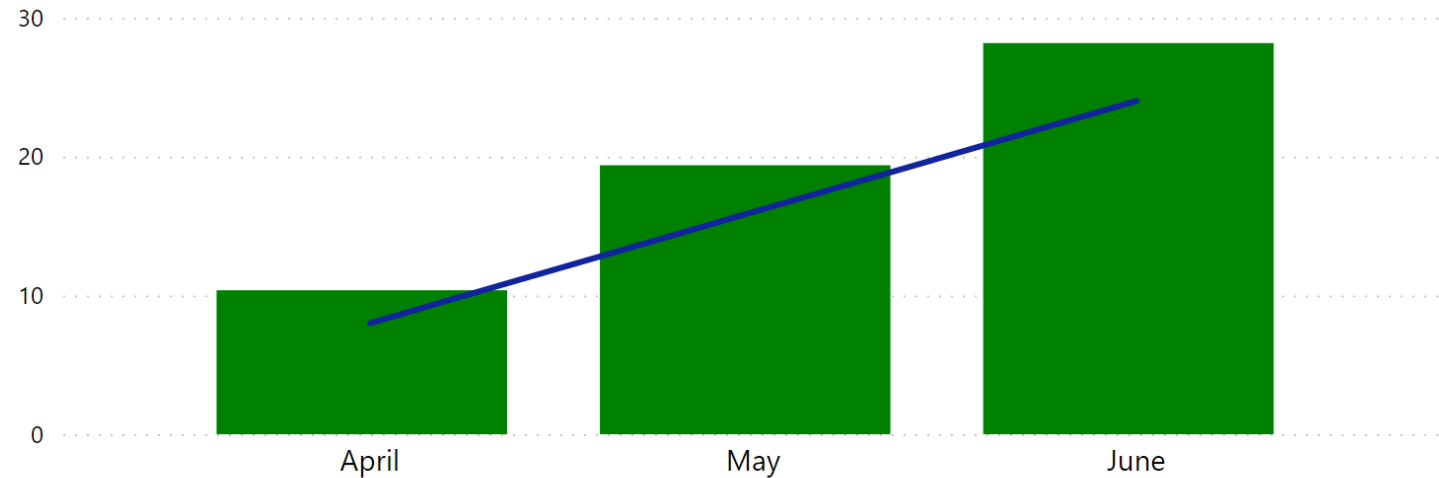
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	% of annual National Non Domestic Rates (NNDR) collected	Monthly	Yes	24%	24%	96%

Status **Trend**

▲ ▲

Reported Figures

Ref	April	May	June	Total
LGR7	16%	25%	35%	**16%**

Progress To Target

Annual Target	April	May	June	Total ▲
96	16.90%	25.83%	36.16%	**78.89%**

Narrative

Narrative

Recovery action has re-commenced following the pandemic with the first court held July for Business Rate customers with the highest arrears. This has had a posititive impact on our collection rate.

● Data-Number ● MonthlyTarget
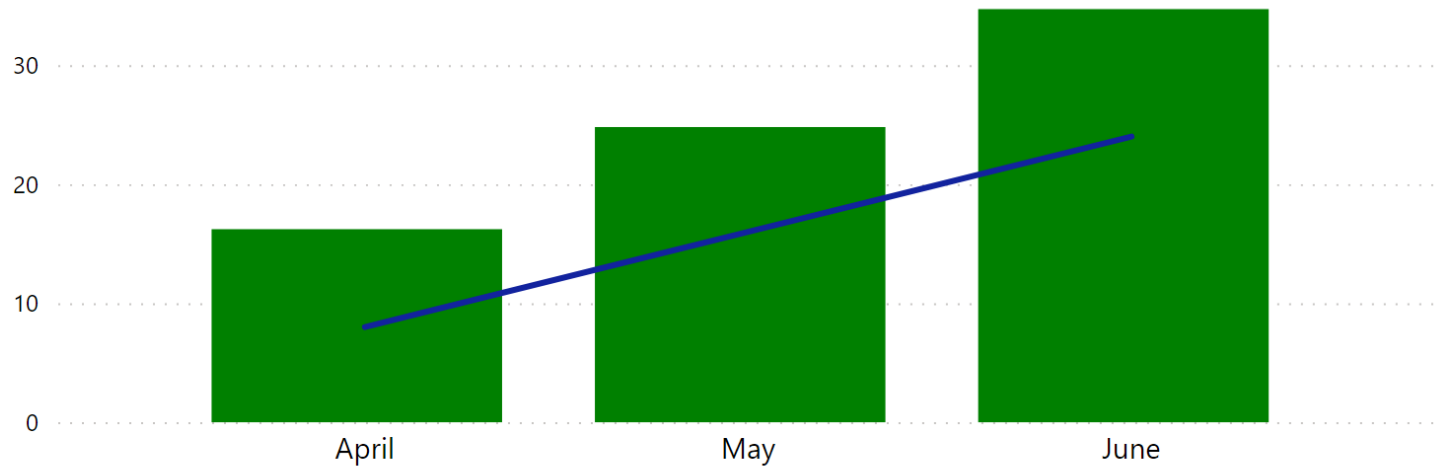
Focus Area	KPI Description		Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Days to process		Monthly	No	21 Days	21 Days	21 Days

Status   Trend

▼   ▼

Reported Figures

Ref	April	May	June	Total
LGR9	37 Days	54 Days	59 Days	**37 Days**

50.00
Average Figure

Narrative

Narrative

Due to losing some resources performance has dipped. Regular meetings & support from DWP is in place and recruitment ongoing.

● Data-Number ● MonthlyTarget
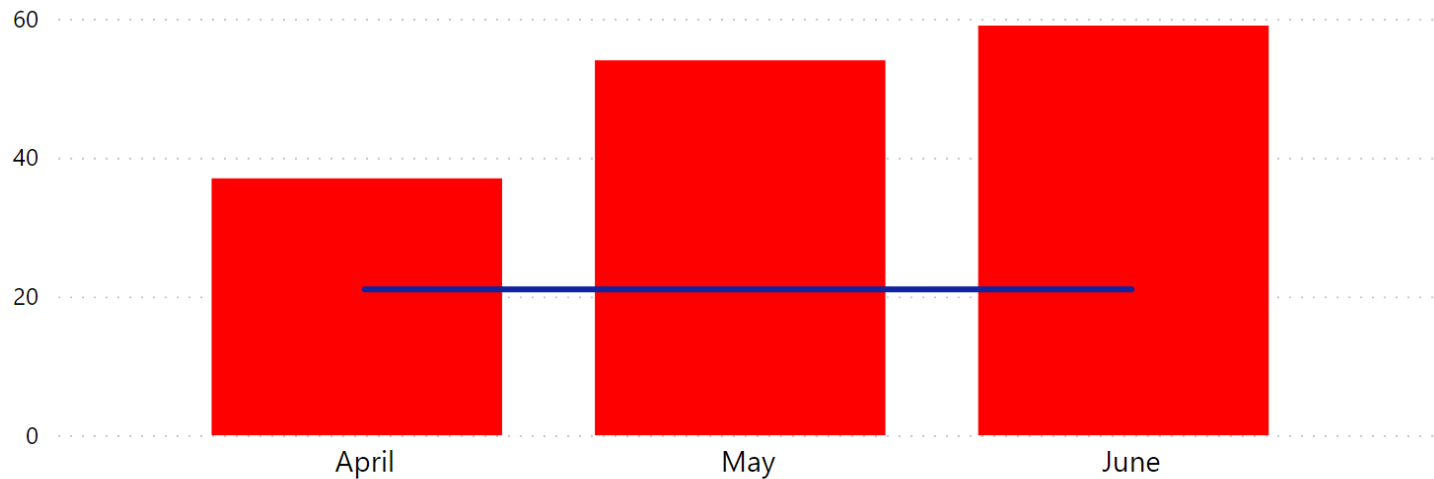
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Days to process	Monthly	No	7 Days	7 Days	7 Days

Status   Trend

▲   ▲

7.33
Average Figure

Reported Figures

Ref	April	May	June	**Total**
LGR10	3 Days	13 Days	6 Days	**13 Days**

Narrative

Narrative

Slight increase on last month but still below target

● Data-Number ● MonthlyTarget
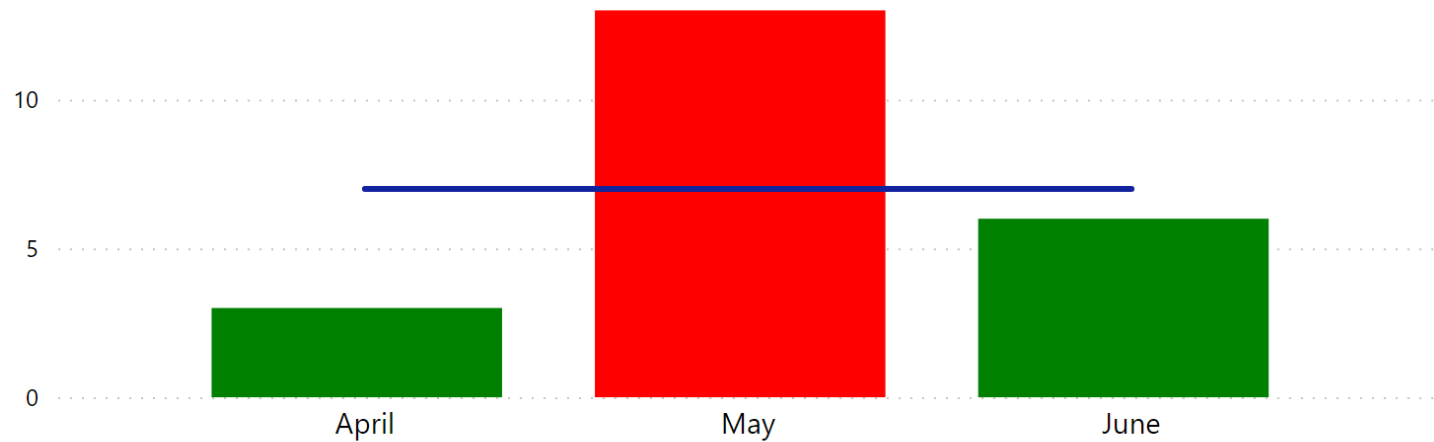
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Days to process	Monthly	No	30 Days	30 Days	30 Days

Status   Trend

▼ ▼

58.67
Average Figure

Reported Figures

Ref	April	May	June	Total
LGR11	52 Days	56 Days	68 Days	**52 Days**

Narrative

Narrative

Speed of Processing has got worse this quarter due to resource issue. Recruitment is ongoing.

● Data-Number   ● MonthlyTarget
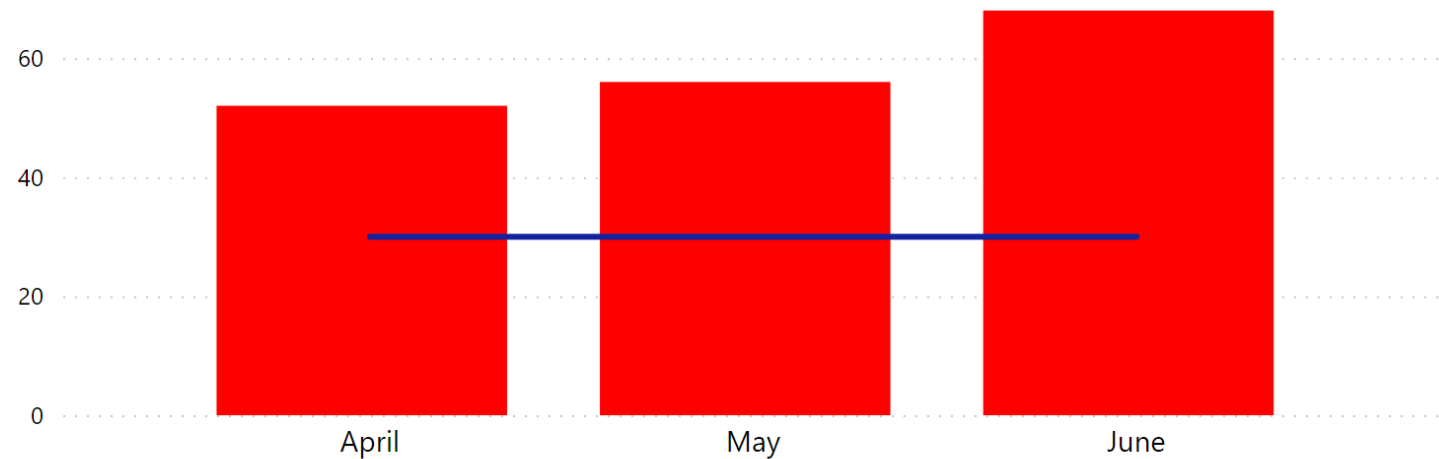
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	Days to process	Monthly	No	7 Days	7 Days	7 Days

Status   Trend

▲   ▲

3.67
Average Figure

Reported Figures

Ref	April	May	June	Total
LGR12	3 Days	5 Days	3 Days	**3 Days**

Narrative

Narrative

Speed of Processing for CTS Change of circumstances is above target due to the auto processing of Universal Credit updates from the DWP which is around 70% of those received and processed on day 1.
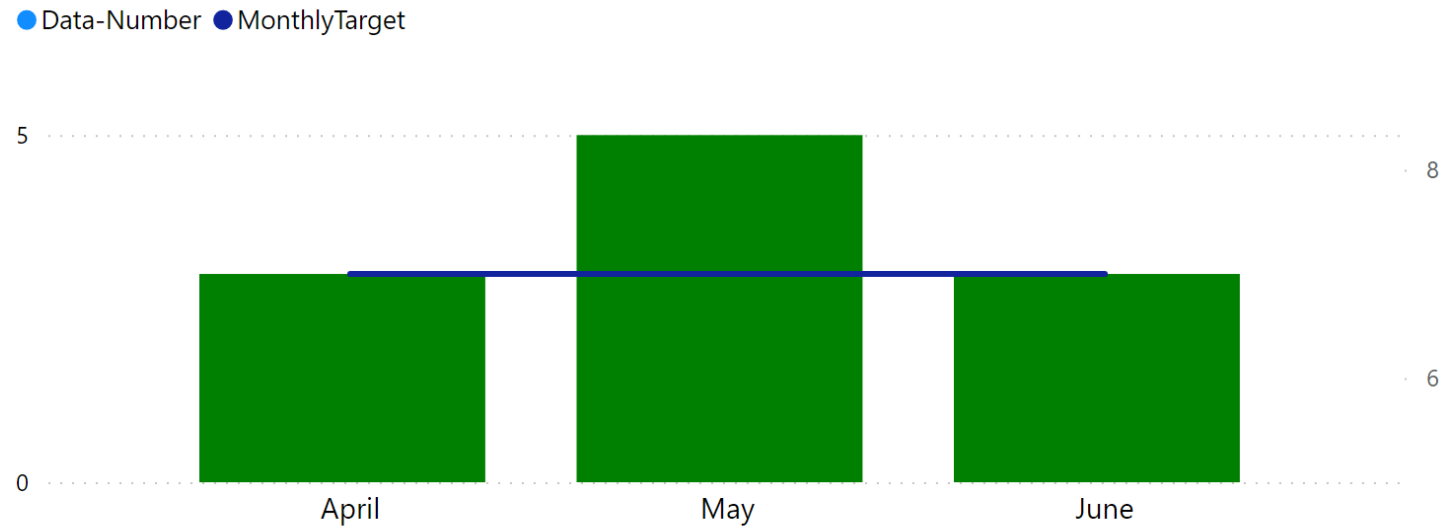
● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	The % of Major planning applications determined with 13 weeks or with an extension of time	Monthly	No	60%	60%	60%

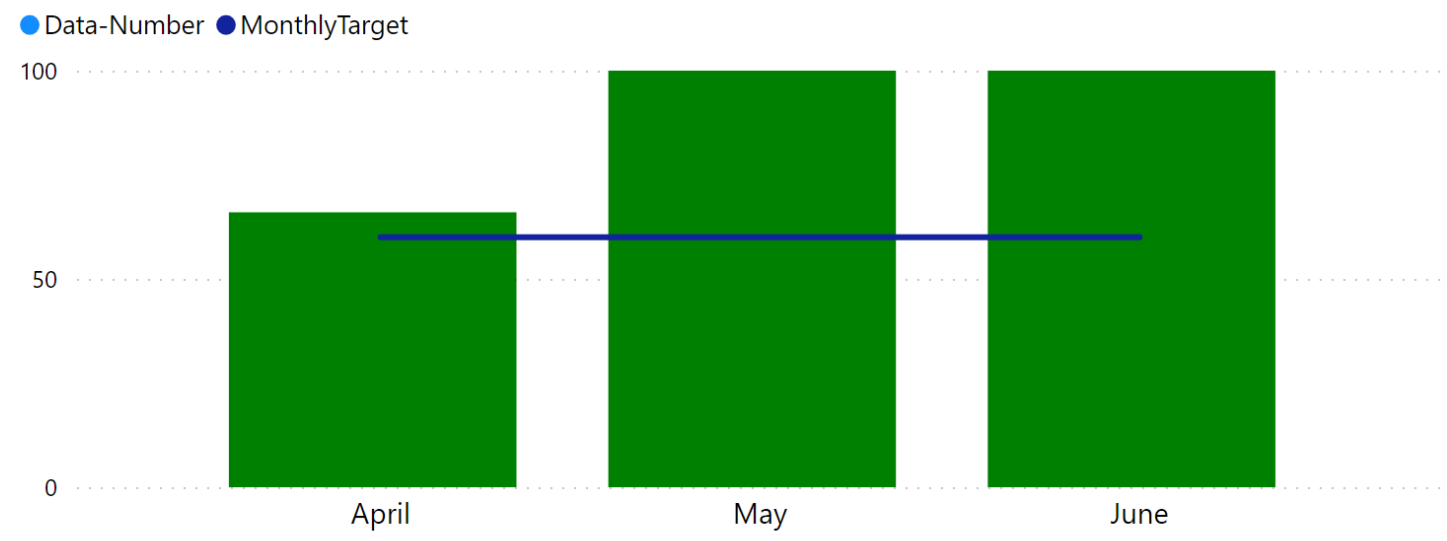## Status   Trend

▲ ▲
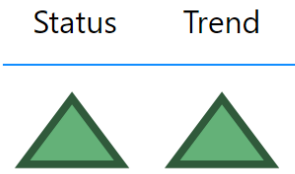
Reported Figures

Ref	April	May	June	**Total**
LGR13	66%	100%	100%	**100%**

88.67
Average Figure

Narrative

Narrative

Similar to previous month, limited numbers of applications being determined masking a backlog of housing approvals held up by phosphates

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	The % of Minor planning applications determined within 8 weeks or with an extension of time	Monthly	No	70%	70%	70%

Status   Trend

▲   ▲

91.00
Average Figure

Reported Figures

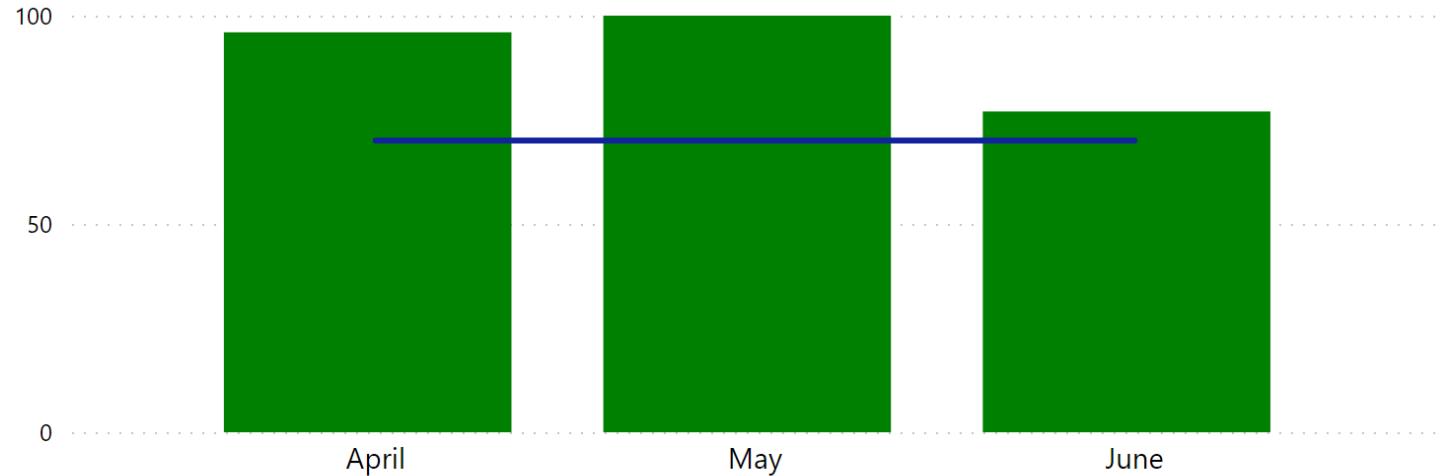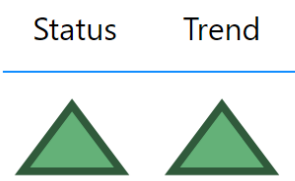| Ref	April	May	June	**Total**
LGR14	96%	100%	77%	**100%**

Narrative

Narrative

No change in commentary from previous month as constraints upon releasing many consents remain in place

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	The % of Other planning applications determined within 8 weeks or with an extension of time	Monthly	No	80%	80%	80%

Status Trend

▲ ▲

93.67

Average Figure

Reported Figures

Ref	April	May	June	Total
LGR15	98%	95%	88%	**88%**

Narrative

Narrative

Not impacted by phosphates so officers can generally concentrate upon issuing decisions
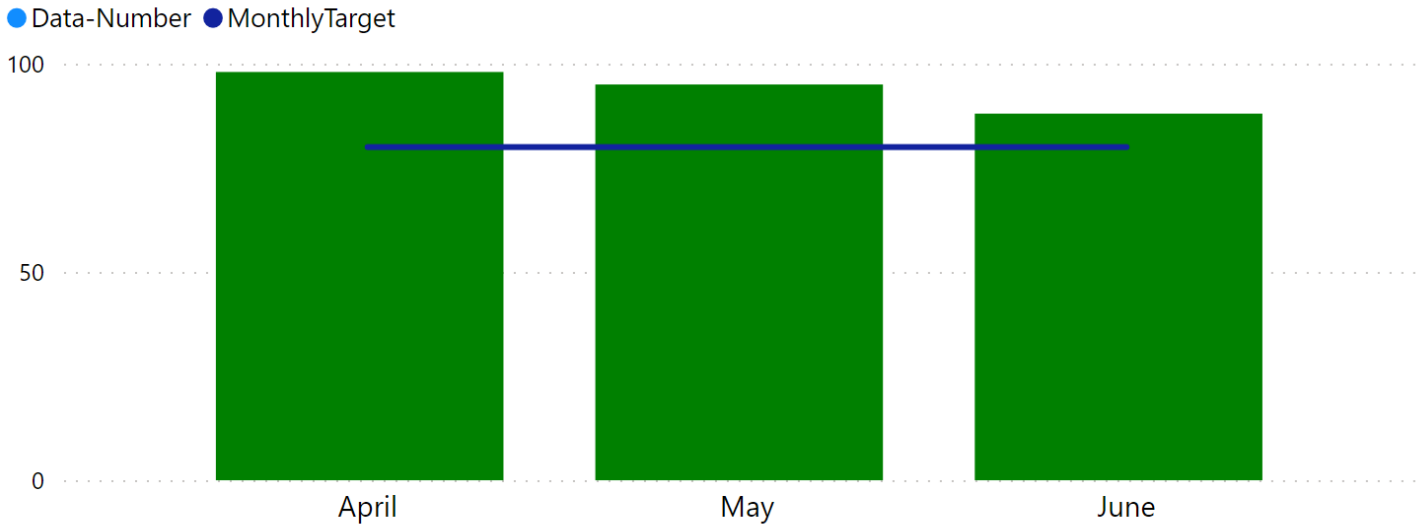
● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	The % of overall decisions subject to agreed extension of time	Quarterly	No	60%	60%	60%

Status   Trend

Reported Figures

| Ref	June	Total
LGR16	54%	**54%**

54.00
Average Figure

Narrative

Narrative

Officers are having delays in securing feedback from Somerset Ecology Services and need to resolve whether that advice is material to their decision. As a consequence the decision making timetable is held up by the input of consultees which is why the percentage is over 50% but green status as much of the delay is out of our control.

● Data-Number ● MonthlyTarget
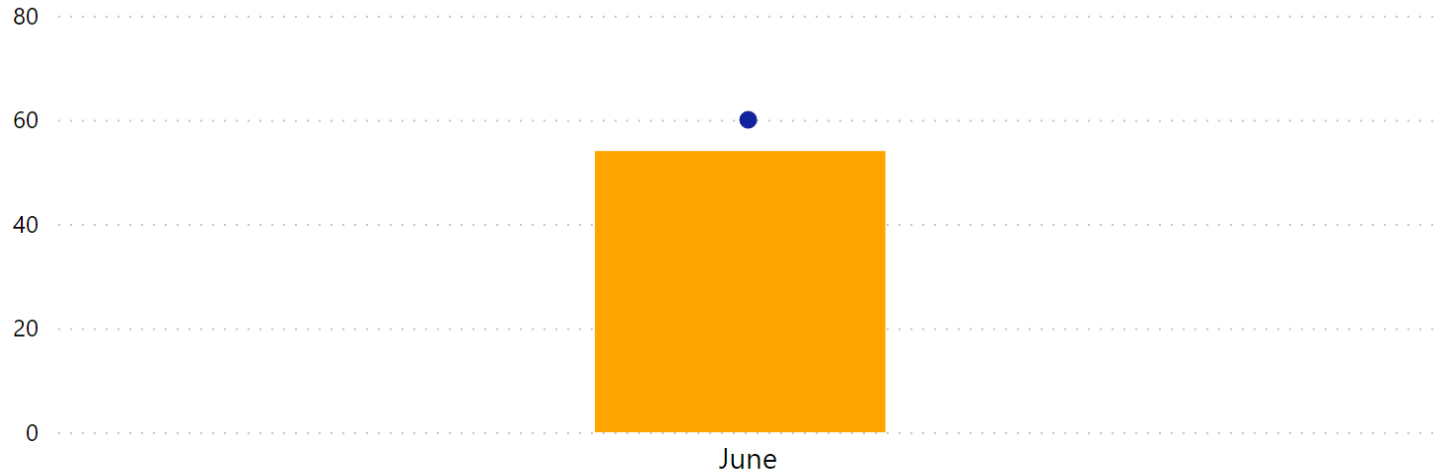
Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	The number of days between receipt of application and start of validation – the aim of this measure is to be on or under target	Monthly	No	10 Days	10 Days	10 Days

Status   Trend

▼   ▼

Reported Figures

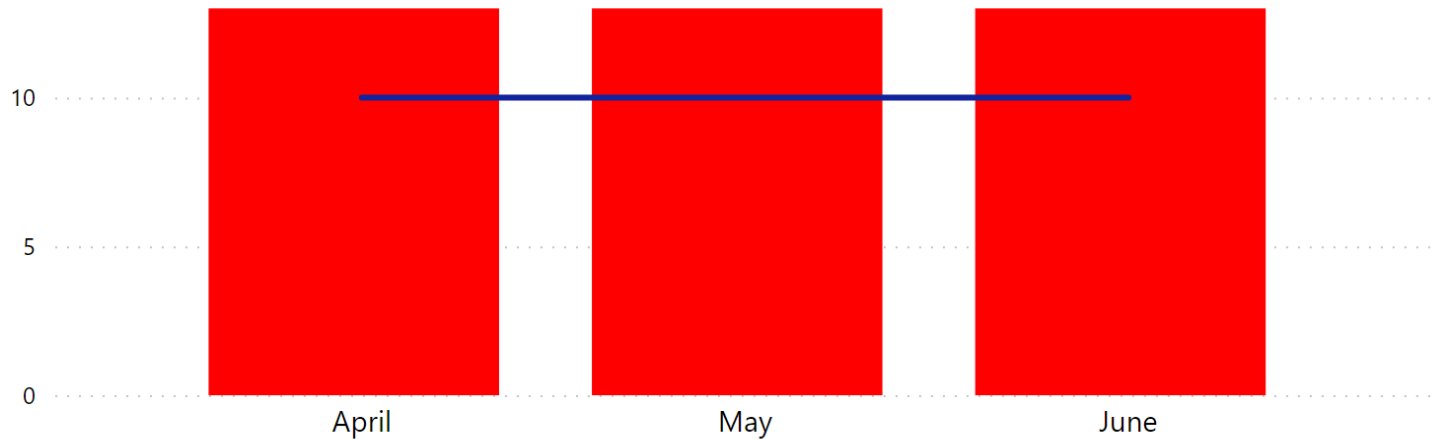| Ref	April	May	June	Total
LGR17	13 Days	13 Days	13 Days	**13 Days**

13.00

Average Figure

Narrative

Narrative

Recruited to fill a vacancy with temporary staff & have concluded an internal promotion that will also provide support for validation so expecting an improvement in July

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	% of planning control breaches that are proceeding to formal action	Monthly		10%	10%	10%

Status   Trend

▲   ▲

12.00
Average Figure

Reported Figures

Ref	April	May	June	Total
LGR18	%	%	12%	%

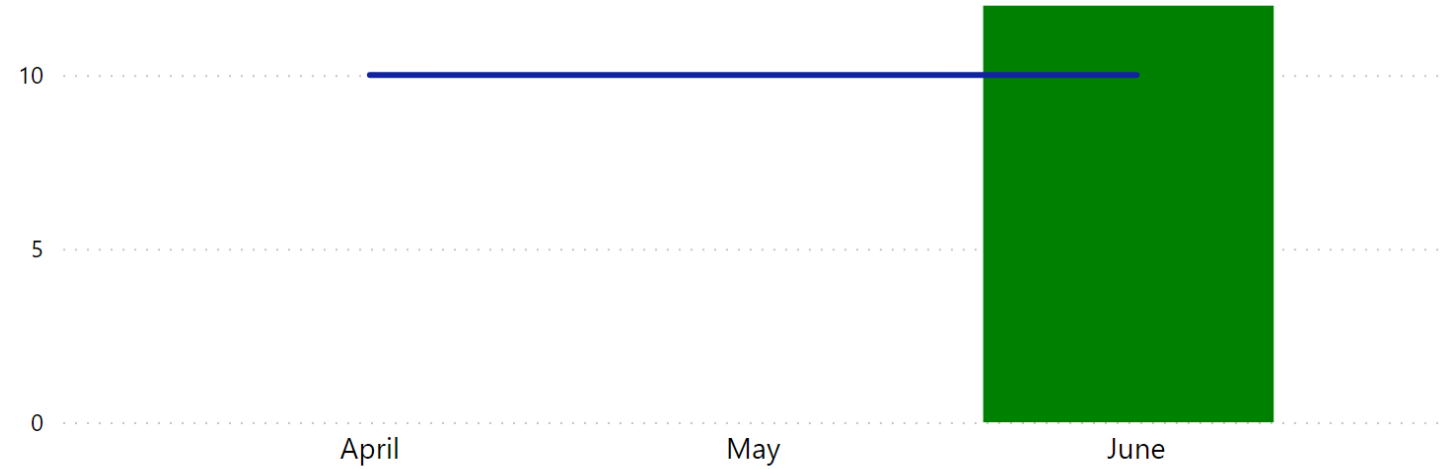## Narrative

Narrative

Despite the amount of cases that the team are still currently investigating, the progression to formal action, where necessary, is still being achieved

● Data-Number ● MonthlyTarget

Focus Area	KPI Description	Frequency	Cumulative	Monthly Target	Quarterly Target	Annual Target
Local Government Reorganisation	% of fly tips collected within 3 working days after reporting	Monthly	No	100%	100%	100%

Status   Trend

100.00
Average Figure

Reported Figures

Ref	April	May	June	**Total**
LGR21	100%	100%	100%	**100%**

Narrative

Narrative

June 2021 = 32
June 2022= 44
This is an increase of 12 for the same month in the previous year or 37.5% increase
All collected on time