High quality cost effective services

Focus on:
Customer service and satisfaction

1.06 Calls answered within target time (%)

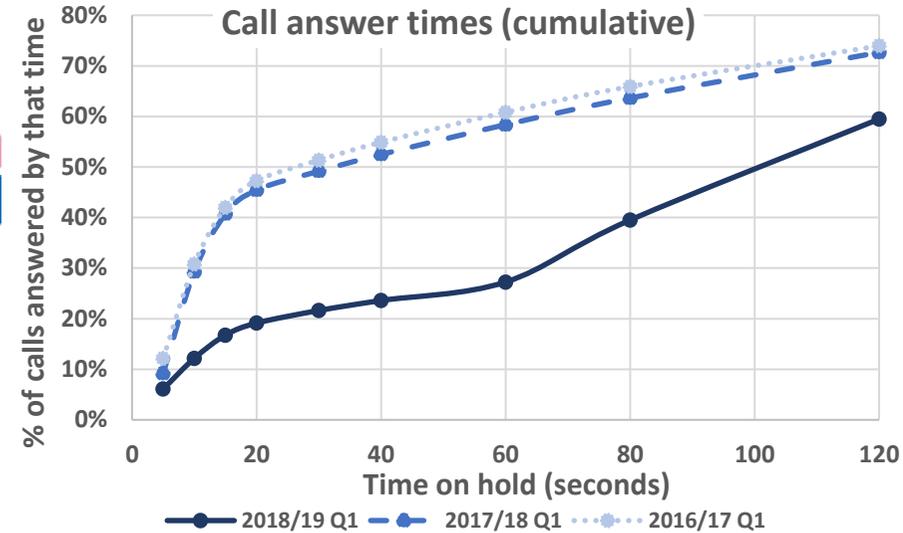The number of calls answered within 120 seconds, expressed as a percentage of all calls answered.

Compared to

Past performance (82.6%)

59.5%

> This quarter, we introduced a 60 second wait for all customers to hear messages promoting online self-service. The graph shows the effect of this. To fit this strategy, we changed the target time from 80 to 120 seconds.

1.07 Customer service calls abandoned by the customer (%)

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

Compared to

Past performance (5.2%)

10.2%

> We think our channel shift messages are encouraging many of these customers to abandon to self-serve online. We're testing this hypothesis.

We are developing methods to measure these indicators:

1.04 Take up of digital services (%)

i. Availability - the % of services available by a digital channel
ii. Take up – the % of service requests that are made digitally

1.05 Calls resolved at 1st 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.

Call answer times (cumulative)

Y-axis: % of calls answered by that time (0% to 80%)
X-axis: Time on hold (seconds) (0 to 120)

Legend: —●— 2018/19 Q1   — ●— 2017/18 Q1   ⋯●⋯ 2016/17 Q1

Performance challenges:
- Two team members have left and we've often been short-staffed during the Transformation selection process.
- The team have been supporting Housing and Careline.

How we've improved things:
- Extra hours to team members. Return of an experienced advisor on a casual contract
- Team leader and advisers in other services took calls when the wait time reached certain levels
- Reduced Brympton Way reception cover to 1 officer in quiet periods
- Introduced an on-hold message that tells customers what they can do online. Callers wait 1 minute, hearing channel shift messages.

2 customers made negative comments about the wait time. Others complemented us on answering faster than other organisations.

We also plan to:
- Introduce option to leave a message if queues are long.
- Recruit two members of staff on temporary contracts.
- Introduce 'news on-hold messages' to tell customers on hold about current issues that have standard responses.

High quality cost effective services
Q1 2018/19

1.01 Council Tax collection rates %

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.

Compared to

Past performance
(29.26%)

28.68%

1.02 NNDR (business rates) collection rates (%)

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.

Compared to

Past performance
(30.27%)

33.49%

1.08 Speed of processing - Housing Benefit - new claims

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

Compared to

Past performance
(30)

Local target
(21)

The Q1 data will be revised when DWP release the official data

33

1.09 Speed of processing - Housing Benefit - changes of circumstances

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

Compared to		
Past performance (4)	**Local target** (7)	
5	⬌	🟢

> The Q1 data will be revised when DWP release the official data

1.10 Speed of processing - Council Tax support - new claims

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

Compared to		
Past performance (36)	**Local target** (30)	
41	⬆️	🔴

1.11 Speed of processing - Council Tax Support - changes of circumstance

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.

Compared to		
Past performance (7)	**Local target** (7)	
7	⬌	🟠

High quality cost effective services
Q1 2018/19

1.12 Speed of processing – % of major planning applications determined in target time

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).

Compared to		
	Past performance (88%)	Risk of hitting national limit (60%)
88%	↔	🟢

> "There is a current backlog of applications to process and additional staff are being recruited. We are also making use of extension of time agreements through good relationships with agents and applicants. Both measures should sustain our current good performance.

1.13 Speed of processing – % of minor planning applications determined in target time

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.

Compared to		
	Past performance (92%)	Risk of hitting national limit (70%)
88%	🔴↓	🟢

1.14 Speed of processing – % of 'other' planning applications determined in target time

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.

Compared to		
	Past performance (95%)	Risk of hitting national limit (80%)
93%	🔴↓	🟢

1.15 Household waste & recycling – missed collections

Number of bin collections missed per 1000 households.

> We will work with Somerset Waste Partnership to derive accurate metrics for South Somerset, but this data is not available yet.

1.16 Annual average yield increase of business services

The additional net income (yield) across all income generating services, compared to the previous quarter. Targets will be set for specific services as part of monitoring arrangements for the Commercial Strategy.

> Baseline data was not available for previous years, so it is being collected now. We aim to generate a 5% increase in net yield (equal to £250,000) each year.

1.17 % of SSDC-owned properties with a performance assessment in place

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.

Compared to	
	Past performance
34%	Not available

> This metric considers only the 137 'built' assets. Most carparks are excluded from this category, for example. We aim to reach 100% in this metric this year.

Economy
Q1 2018/19

2.01 Claimant count % of working age population

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)

Compared to

Past performance
(1338)

1622 ⬆

> "SSDC finished the phased introduction of Universal Credit in April 2017. We expected this metric to rise because the claimant count under Universal Credit includes unemployed claimants who are not required to seek work. Prior to Universal Credit, these claimants were not counted.

2.02 Employment rate % of working age population

Number of people in employment, expressed as a percentage of the total working age population (15 to 64 years).

Compared to

Past performance
(77.9)

*

> "The Office for National Statistics has not released the quarter 1 dataset. Their quarterly datasets are usually released 2 months after the quarter ends. For this reason we recommend reporting this indicator annually instead of quarterly in future.

Environment
Q1 2018/19

3.01 % of fly-tips cleared within 5 days

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

Compared to

Past performance	Local target (90%)
100%	Not available

> Past performance is not yet available for this metric. Until this quarter we measured the (mean) average time taken to clear fly-tips.

3.02 Number of fly-tips reported

The number of unique reports of fly-tips in South Somerset

Compared to

Past performance (243)
249

3.03 Household recycling rates

The weight of household waste that was sent for reuse, recycling, composting or anaerobic digestion, expressed as a percentage of the weight of all waste collected.

Compared to

Past performance
52.85%	Not available

Homes
Q1 2018-19

4.01 Number of households in temporary accommodation

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.

Compared to

Past performance (44)

24 ⬇

4.02 Average length of stay in temporary accommodation (weeks)

Considering only the households who, to discharge our homelessness duties, we placed in hostels, registered social landlord properties or bed and breakfasts, and who left that accommodation during the quarter. This is the (mean) average total amount of time (in weeks) that they spent in that accommodation.

Compared to

Past performance (0.4)	Local target (1)
⬆	🟠

1

" This quarter, we accommodated a group of five families fleeing violence. This skewed the results. Excluding these families, the average length of stay was 0.2 weeks.

4.03 Assessment of applications to join Somerset Homefinder

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

Compared to

Past performance (62%)

52% ⬇

" We are extending working hours for staff at the Housing Advice Centre to enable them to catch up with case work

Homes
Q1 2018-19

4.04 Number of cases of homelessness prevented or helped

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, in either case, the improvement was due to positive action taken by the council

Compared to		
Past performance (51)	**Local target** (2.4% increase per quarter)	
39	⬇	🔴

> Although the demand has not increased from previous quarters, the cases have generally become increasingly complex and time consuming.

Health and Communities
Q1 2018-19

5.03 Number of reports of anti-social behaviour

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

Compared to	
Past performance (522)	
491	↔

> Despite efforts to clean it, the dataset still contains some duplicates. We are developing a process to remove all duplicates in future.

Annual key performance indicators
These indicators are reported after the 4th quarter

1.03 Customer satisfaction (all channels) (%)

The percentage of participants who agree or strongly agree with factors that make up satisfaction.

2.03 Town centre health checks (a mix of indicators)

Definition to be determined. Various indicators combined to establish consistent measure for town centres, eg vacancies, footfall, employment

2.04 Small Medium Enterprises demographics

New registrations for VAT and PAYE (births), cessation of trading (deaths), and duration of trading (lifetimes).

2.05 Measure of productivity

The ratio of output (such as gross value added) divided by the labour input used to create it.

2.06 % coverage broadband services

Expressed as the number of premises with access to broadband speeds of at least 24Mbps, as a percentage of the total number of premises.

3.04 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.

4.05 % 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.

4.06 Number of additional affordable homes

Number of additional affordable homes through enabling work.

4.07 % of new dwellings completed against targets in the Local Plan

Expressed as a % of homes completed, compared with targets set in the Local Plan

4.08 Number of vacant dwellings returned to occupation

The number of dwelling that returned to occupation during the year, after being empty for 6 months.

5.01 Measure of financial inclusion in South Somerset

This measure lacks definition at present.

5.02 Resident satisfaction – local facilities / neighbourhood environment - %

The percentage of participants who agree or strongly agree with factors contributing to satisfaction.