



South Somerset District Council

Corporate Performance Monitoring

Quarter 4 report: January – March 2021



**Protecting
Core Services**



Economy



Environment



Places where we live



**Healthy, Self-reliant
Communities**



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In line with the Performance Management Framework, these KPIs link with the delivery plans for each Community of Practice.

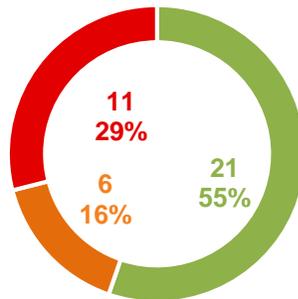
This is our final quarterly report for the 2020-21 Council Plan annual action plan. It should be noted that the targets within this report for each area were agreed prior to the Covid pandemic. Therefore all areas should be commended on achieving or exceeding these targets when having team members redeployed coupled with unprecedented workloads and extra tasks involved in supporting our Communities over the past year. The Covid report that was previously completed weekly has been converted into a quarterly report and attached at the end of this report.

For the 41 measures there were 21 measures above target (green), 6 were on target (amber) and 11 were below target (red). 3 have not returned results. Due to non-completion of Q3 reporting there are no direction of travel measures this quarter.

The commentary included within the report explains the current position in more detail, this commentary has been provided by the Lead Specialists/Specialists within the appropriate areas.

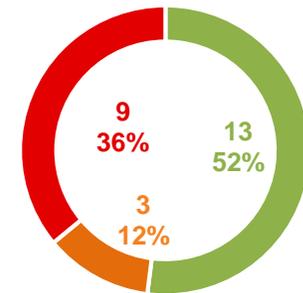
Progress against targets - summary for this quarter

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



Progress against targets – comparison with quarter 2

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



Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	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	40,000		5,077	●	–	My account campaign delayed due to Covid but trend for my accounts increasing. New telephone system allows easier usage of messaging to promote the service.
PCS2	Number of new online services in 2020/21	Total figure of all new transactions previously not available on website. In brackets is the number of different processes	20,000		5,026	●	-	Online DDs, E-billing and Payments all high priority but delayed due to grant work. To be completed in Q1 2021
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	85%		86%	●	–	Not including SWP - awaiting stats.
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%		50%	●	–	Resourcing pressures in process of being resolved
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (annual cumulative)		96%	●	–	Performance anticipated to dip as 2020-21 focus for the team has been the administration of Covid19 business grants.
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (annual cumulative)		90%	●	–	Performance anticipated to dip as 2020-21 focus for the team has been the administration of Covid19 business grants.

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	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	21	52	●	–	Performance dipped due to several reasons; personnel changes, accrued leave, assistance with Annual Billing and system down time. Personnel changes are being addressed and some work to be taken on by Capacity Grid to clear volumes.
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	7	2	●	–	
PSC9	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	30	49	●	–	See commentary at PCS7
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	3	●	–	

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks or with a PPA	60%		60%	●	–	
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks or with a PPA	70%		82%	●	–	
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks or with a PPA	80%		91%	●	–	
PCS14	Planning appeals lost as a % of all decisions (Quarterly)	The number of appeals to the Planning Inspector lost (i.e. decision overturned) expressed as a % of all decisions	10%		5.21%	●	–	

NB: PCS14 The description provide by MHCLG (Ministry of Housing, Communities and Local Government) 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%

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
PCS15	Planning - Extensions of time	The percentage of requests for extensions of time to determine planning applications	100%	-	38.00%		-	
PCS16	Planning – Validations	The number of days between receipt of applications and assessment for validation	3 days	3 days	10 days		-	Performance in validation has dropped since the introduction & bedding in of new validation guide. This is currently under review and new processes being explored to improve the turnaround times in this area. There has been significant training of new team members within the role of validation.
PCS17	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k	Annual Measure			-	Data to follow once year end accounts complete
PCS18	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			-	Data to follow once year end accounts complete

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
PCS19	Employer of choice	Staff retention - National rate for turnover . Annual % of workforce, not including casuals	15% (annual)	Annual Measure	12.46%		-	
		Staff sickness -Public sector average sickness per employee per year	8 days	Annual Measure	1.92		-	
		Staff feedback from qtly wellbeing survey. Participation of workforce	100%	Annual Measure	58.50%		-	It should be noted that the 100% target for completion is not achievable under the current circumstances. (staff on furlough)
		Average score	51%	Annual Measure	45%		-	A decrease from the last quarter, participation has also dipped. Next steps - assess impact of roadmap out of lockdown, improving accessibility & increasing participation in the survey. Full dashboard report available to all staff.
PCS20	Feedback from residents	Connections made with residents.		Annual Measure	15340		-	The breakdown is as follows: Facebook 7264, Instagram 1316, Twitter 6760.
		Town & Parish updates		Annual Measure	OR: 50.2%, CR: 33.1%		-	OR = Open Rate CR = Click Rate
		Committee meeting viewings		Annual Measure	1217		-	



Economy

Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	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%		8%	●	-	In 2021 total procurement spend for SSDC was £19.199m. Total SME & Local spend in SSDC postcodes was £1.503m. Total SME & Local spend in 30 mile radius of Yeovil was £9.934m, which equates to 52% of total spend. Of 784 active suppliers in 2021 (paid in that period), 161 were located in SSDC postcodes, with their spend totalling £2.034m. £10.623m of the SSDC spend was with suppliers located within 30 miles of Brympton Way (339 suppliers, or 55% of supply base).
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.	Revised figure of 25 projects in progress	-	19 Green 5 Amber 1 Red	●	-	See Strategic Development Board Report 2021



Environment

Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
EN1	Number of trees planted	Trees planted across the district	1000	Annual Measure	5570	●	-	
EN2	Number of environmental forums held	The number of events or opportunities to engage with our Customers to improve environmental awareness	4	1	2	●	-	Due to Covid restrictions events scheduled early in the year had to be cancelled. As restrictions continued the team organised on-line events as an alternative but this affected the number we were able to deliver.
EN3	Carbon footprint reduction	The % reduction in the footprint across the SSDC estate	10%	Annual Measure	-	-	-	End of year figure still being collated based on final year energy and fuel use figures. Will take 4 to 8 weeks to analyse data and provide a figure
EN4	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	53%	**	52.38%	●	-	The figures from SWP are a quarter in arrears
EN5	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	**	12.20%	●	-	The figures from SWP are a quarter in arrears
EN6	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	**	98.06%	●	-	The figures from SWP are a quarter in arrears

*SSDC is part of the Somerset Waste Partnership. Data relating to waste services is supplied by SWP and is not available at a district level. **The data supplied by SWP relates to the previous quarter and is a cumulative figure.



Places where we live



Ref	Measure (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
PWWL1	Number of cases of homelessness prevented/helped (Quarterly)	The number of households assisted by SSDC to prevent or relieve homelessness	30 (per quarter)	30	30		-	13 Prevented and 17 Relieved
PWWL2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	-	28		-	
PWWL3	Number of households in temporary accommodation (Quarterly)	The number of households in temporary accommodation as at the final day of the quarter	30	-	39		-	39 households in total, of which 19 are singles/couples and 20 are families.
PWWL4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa	Annual Measure	31		-	The current target is no longer feasible or achievable, due to changes in the Local Plan and in legislation. Measures to monitor compliance with Affordable Housing will be included within the new KPI suite.
PWWL5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%	Annual Measure	9.30%		-	the Local Plan target is 35% of the total number of dwellings on qualifying sites (10 or more dwellings) – We are awaiting up to date information from Homes England on AH and grants.

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 (frequency of reporting)	Description	Annual Target 20/21	Quarterly Target	Current Quarter (Q4)	Perf against target	Direction of travel	Supporting information
HSRC1	Participation in Health Walks (Annual)	The number of residents participating in health walks supported by SSDC	10500	Annual Measure	-	●	-	Due to pandemic many groups are not meeting - when they are allowed approx. 50% of groups are meeting for walks.
HSRC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	Annual Measure	-	●	-	Due to pandemic many volunteering opportunities are suspended. SSDC staff have volunteered many hours for vaccine calls and delivery
HSRC3	Investment into local communities facilities (Annual)	The value of investment by SSDC into local facilities enabling cultural, leisure and sports activities	£464k	Annual Measure	-	●	-	Yeovil rec approved, due to start imminently. Investment in new Chard Leisure Facility - due for completion early 2022.

Key Updates/ Points of Note/ Top Priorities

Arts and Entertainment –The Octagon Theatre and Westlands Entertainment Venues remained closed for the first quarter of 2021 in line with government guidelines. Classes and activities are being delivered online where possible. Staff continue to be redeployed to support other services including Housing, Connect & Streetscene while others are assisting at the testing and vaccination sites. We look to reopen Westlands for screenings in May with live performances resuming as restrictions permit and events look to be viable for producers. Classes for children and young people will resume in April and an Easter Holidays workshop due to take place. The support from the Cultural Recovery Fund has provided financial support for the venues and a grant covering quarter 2 has been awarded.

Benefits – Housing Benefit claims are taking on average 52 days to process, Council Tax support new claims are taking 53 days. Both exceed the target days to process, however, days to process change of circumstances are both under the target of 7 days. The Test & Trace payments (Payments to individuals required to self-isolate) scheme was opened on our website on the 12th October 2020 and we are running a discretionary scheme alongside the national scheme. As of 5th March, we have paid 171 applications, plus 100 discretionary and declined 375.

Building Control – Income for Q1 was 5% down on the same period in 2020. Over the quarter average time to process applications has decreased by an average of 15.75% and whilst the number of full planning applications was the same, the number of building regulations applications increased by 24%.

Careline – Installations dipped in January and February due to lockdown. Self-installations were offered as an alternative to demonstrations, unless urgent installations within the home were required.

Communications – We continued to see growth in engagement across our social networks as we relayed important information about both national guidance and support available. The average post reach on Facebook from seven sample days in the period was 60,011; Twitter – 170,814. We continued to provide Covid-19 and news update e-newsletter to Members alongside Town & Parish councils. There was a slight drop in engagement with the e-newsletters from 43% to 40% so we changed the day of distribution to Monday to see if this has an impact on open rates. We also continue to provide news and updates to other stakeholders through our website and the media, providing targeted message to harder to reach groups when needed.

Crematorium – There were 2.5% more services in quarter one compared with the same period in 2020. The average figure, over the period of deaths (within 28 days of a positive Covid test) were 15.45% of the total.

Customer Connect – The number of calls received during the quarter was 19,382 with an average wait time increased to 11.29 minutes. The average number of calls answered at first point of contact was 67%. Due to system change in the period, there are no longer voice messages to respond to. The average number of web contacts have increased to an average of 1197 per month. All social media contact is being responded to within 3 days.

Environmental Health – For January to March the total Environmental Health service requests were down by 5% in comparison with the same period in 2020. The number of food inspections completed decreased considerably compared to the previous 3 months, but on par with those carried out for the same period in 2020. No House of Multiple Occupation (HMO) Inspections were carried out in line with Covid19 restrictions although 12 were scheduled for this period.

IT – There were 448 software incidents raised with the team in this quarter, overall system availability was maintained at 99%. Of the 1195 service requests raised 91% were resolved within 10 working days.

Leisure & Rec – Ninesprings Café income has exceeded usual pre-Covid high season levels, the takeaway remained open & popular supporting the large number of visitors to the Country Park. Volunteering hasn't taken place in line with Covid lockdown guidelines, it will now phase back in. All greenspaces have been busy with site staff retaining maintenance levels & winter programmes like tree planting. At Ham Hill two fixed term Culture Recovery Funded Rangers joined to support management of the site. Site staff have developed online events & activities to support residents & home learners. Yeovil Recreation Centre has been closed as per guidelines, opened Monday 29th March. The build programme for the new café & community room started in Feb. Cartgate TIC re-opens on 12/04. The team have developed many online resources launching in the spring to support visitors to the district.

Licensing – for January to March total service requests for licencing were the same as the same period in 2020. No TEN applications received during Q4 with new premise applications, taxi driver & vehicle renewals and variations to licences are all slightly lower than the same period last year.

Locality – Pest Control services operated mainly for outdoor & gardens only. Health walks stopped due to Lockdown. All other Locality services are operating within government restrictions with additional Covid and Health & Safety precautions in place.

Payroll – Overtime payments for Q1 are 57% lower than the same period in 2020. Mileage claims are 19.59% higher than Q1 in 2020. The cost of casual staff is 33% lower than 2020 with an average payment of £30,267 per month.

Risks & Issues (Red or New only)

Description	Mitigation / Action Required	RAG Status
Arts & Entertainment, Crematorium	Beyond SSDC control	R
Benefits, Building Control, Careline, Customer Connect, Environmental Health, Housing, Planning,	See Key Actions	A
Communications, Licensing, Payroll, Locality		G

Key Actions

Communities of Practice have worked with James Divall to compile the Recovery Plan. The Recovery & Renewal strategy was agreed at full council

Issues, blockers and escalations

Changing restrictions continue to hamper the return to full service for some areas

Opportunities

Mileage & overtime costs. New remote ways of working and new technology.

