



District Executive (Informal) - Thursday 5th August 2021

Some Members have experienced difficulty accessing the performance data via the link in the report. Therefore it is now published as a Supplement to the main Agenda.

**Agenda
No**

Item

8. **Corporate Performance Report 2021-22: 1st Quarter (Pages 2 - 7)**

2021-22 Q1 Performance Report



The report includes our performance from April to June 2021 and covers KPIs for each of the five themes within the Council Plan. In addition, indicators from the Renewal and Recovery strategy have been included within the relevant areas of focus.

A review has been undertaken with areas across the business and thanks should be given to those who have taken part in the review in addition to their existing workloads.

Existing measures have been updated and as mentioned above, recovery and renewal objectives have been included. Other changes include the implementation of a quality sheet for each measure which includes information about the source of the data, how it is calculated and validated and supporting narrative to the current performance in addition to the sign off cycle for each.

Demand for our services remain high, and our teams are continuing to support our communities and businesses as restrictions ease.

The Digital Team is continuing to support our changed ways of working with new systems and ways of working becoming embedded to assist with our changed workplace.

The report shows that whilst some areas are not achieving targets, they are progressing against ever increasing volumes. Supporting narrative provided within the report is from the relevant KPI owner/Lead Officer and explains the background and improvement plans in place.

Overall, 10 KPIs are below target, 22 KPIs are either on or above target, with 4 non-returns. For direction of travel, 9 were below target, 23 are on or above target this quarter, again there were 4 non-returns. These are new measures within the Economy and

Healthy, self-reliant communities' areas of focus and in part involve partner data which has not been received in time for this report.

For Protecting Core Services - the overall status against target is Amber with direction of travel also Amber.

For Economy - the overall status against target is Amber with direction of travel Green.

For Environment - status against target is Green with direction of travel also Green.

For Places Where We Live - status against target is Amber as is direction of travel.

For Healthy Self- Reliant Communities - due to the implementation of the new leisure contract and the enormous amount of support our Locality Team continue to provide for residents in terms of Covid and flooding response there has been no data available this quarter.

We continue to monitor performance closely and act as appropriate.

Area Of Focus	Title	Description	Target	Narrative	Q1 Data	Current direction of travel	Current performance against target
Protecting Core Services	PCS1 Online Accounts	Number of active online accounts	25000 (Annual)	Promotional communications will be undertaken periodically to push awareness of my account and enhance the overall numbers of accounts opened throughout the year.	4618	AMBER	AMBER
Protecting Core Services	PCS2 Online service requests	Percentage of service requests completed online	87% (Quarter)	Although slightly below target, direction of travel shows improvement	86.1	GREEN	AMBER
Protecting Core Services	PCS3 Calls completed at first point of contact	Percentage of calls completed as a one and done	80% (Quarter)	This figure is caused by the impact of SWP on the service as the majority of calls received are chasing missed collections which has had a huge impact on us. This is alongside the backlog of Council Tax processing which are also chaser calls.	36%	RED	RED
Protecting Core Services	PCS4 Council Tax collected	Cumulative percentage of Council Tax collected	98% (Annual)	Figure is slightly higher than last year, Covid-19 severely impacted last years collection rate and continues to have an affect on the affordability of council tax for families. Debt collection not due to restart in earnest until July 2021	28.21%	AMBER	AMBER
Protecting Core Services	PCS5 NDDR collected	Cumulative percentage of NDDR collected	97% (Annual)	Q1 performance is down on last year, partly due to changes in retail rate relief for 2021/22. Debt recovery remains on hold.	27.49%	AMBER	AMBER
Protecting Core Services	PCS6 Housing Benefit - New	The number of days taken to process new housing benefit claims	21 days	We have weekly meetings with officers to discuss performance and plan work priorities for the week. We also have an excellent working relationship with the DWP performance manager and liaise with him on a regular basis	67	RED	RED
Protecting Core Services	PCS7 Housing Benefit - Change of circumstances	The number of days taken to process a change of circumstance request	7 days	We have weekly meetings with officers to discuss performance and plan work priorities for the week. We also have an excellent working relationship with the DWP performance manager and liaise with him on a regular basis	8	AMBER	AMBER
Protecting Core Services	PCS8 Council Tax - New	The number of days taken to process a new Council Tax application	30 days	We are always looking ahead and planning how we work the Council Tax Support scheme in the most efficient way possible. We will be reviewing the current scheme and planning for potential future changes due to the pandemic	50	RED	RED
Protecting Core Services	PCS9 Council Tax - Change of circumstances	The number of days taken to process a change of circumstance request	7 days		3	GREEN	GREEN
Protecting Core Services	PCS10 Planning applications - Major	The % of major planning applications determined with 13 weeks or with an extension of time	60% (Quarter)	7 major applications have been determined this quarter with over 65 yet to be determined. The majority of these applications are held up by phosphates. There are no current timescales for completion of the phosphates work. Our planning team continues to monitor the situation.	100%	RED	RED
Protecting Core Services	PCS11 Planning applications - Minor	The % of Minor planning applications determined within 8 weeks or with an extension of time	70% (Quarter)	The number of decisions made this quarter increased by 10%. The comparison for Q4 was 92%	71%	GREEN	GREEN
Protecting Core Services	PCS12 Planning applications - Other	The % of Other planning applications determined within 8 weeks or with an extension of time	80% (Quarter)	The comparison for Q4 was 91%	86%	GREEN	GREEN
Protecting Core Services	PCS13 Planning appeals lost	The number of major appeals lost expressed as a % of all major decisions	Not to exceed 10% (Quarter)	There are a further 3 major appeals in progress. This figure has stayed constant in comparison with Q4	5.21%	AMBER	AMBER
Protecting Core Services	PCS14 Planning - Extensions of time	The % of overall requests that are granted extensions of time	Not to exceed 50% (Quarter)	The comparison figure for Q4 was 38%	37.5%	AMBER	AMBER
Protecting Core Services	PCS15 Planning - Validations	The number of days between receipt of application and start of validation	Average 10 working days	During this quarter our days between validation and receipt fluctuated greatly. We started the quarter at 49 days and ended the quarter at 5 days. The average time is over the whole quarter.	Average 36 days	GREEN	RED
Protecting Core Services	PCS16 Commercial Property Income	The amount of income received from commercial property (annual)	£449K		N/A		

Protecting Core Services	PCS17 Average increase of business services	The amount of income received from business services (annual)	5% or £250K	This figure is for the financial year end 2020.	4.63%	AMBER	AMBER
Protecting Core Services	PCS18 Employer of Choice - Sickness, retention & wellbeing	Staff retention, sickness, wellbeing and engagement	14%7.5 days100% participation, 5% improvement report.	The staff survey timeline has changed from quarterly to 4 monthly. The results will be reflected in the nearest quarterly performance report.	Staff Retention/turnover	GREEN	GREEN
Protecting Core Services	PCS19 Employer of Choice - Engagement	Annual Employee Engagement survey results	% Participation rate, Satisfaction with	Org Culture, Role, Learning & N/A			
Protecting Core Services	PCS20 Resident Feedback	The number and types of interactions with Residents (annual) - communications from SSDC, Town & Parish updates - number of opens & click rate, Committee Meeting Viewings - numbers, New opportunities	Awaiting targets		N/A		
Economy	E1 Spend with local SMEs	% of influenceable procurement spend with local SMEs	10% (Quarter)	In Q1, procurement spend for SSDC was £7,092m. SME and Local spend in SSDC postcodes was £353,178. SME and Local spend in 30 mile radius of Yeovil was £3,548m which equates to 50% of total spend. Of 529 active suppliers in Q1, 138 were located in SSDC postcodes. £3,755m of the SSDC spend was with 214 suppliers located within 30mil of Yeovil.	4.98%	RED	RED
Economy	E2 Businesses Supported	A suite of measures reporting the amount and type of support provided by SSDC to local businesses	Distribution of Government Restart Grants	Payment of grants has progressed well and is above or on target. Businesses supported is progressing well against the annual target - 75% spend - £11,070,234	Government Restart Grants	GREEN	GREEN
Economy	E3 Individuals Supported	A suite of measures reporting the amount and type of support provided by SSDC to individuals	Predicted numbers of individual	Advice coordinated / provided to those at risk of redundancy (different levels of support depending on size) Engagement with universal credit claimants (all below are incorporated) - 600 individuals Focused Careers Education, Information, Advice and Guidance provided - 480 individuals Universal credit claimants into work including self-employment - 150 individuals Universal credit claimants to create an action plan / personal goal plan - 480 individuals Other individuals supported - students, those in work being upskilled etc	Total individuals supported 600+	Total individuals support: GREEN	GREEN
Economy	E4 Digital Connections (Delivered in partnership with Connecting Devon and Somerset)	Measures reporting on the support given by SSDC to facilitate improved digital connections across the district	Gigabit broadband vouchers issued when possible	Currently unable to clarify delivery situation with CDS but will keep under review and build in KPIs if /	Gigabit Vouchers issued -	RED	RED
Economy	E5 Social Value Forecast	£ Total forecast committed social value from SSDC supplier contracts	Dependant on contracts	SSDC has secured social value commitments in the following contracts over the contract period: Westminster Street regeneration: £361,428 Operation of Leisure Services: £6,738,176	Overall committed social	RED	RED
Economy	E6 Social Value Realised	£ Total Actual realised social value from SSDC supplier contracts	100% of forecast	No social value outcomes have been delivered yet. Both contracts have committed to delivering the majority of social value in the employment/skills area and these commitments will be delivered during the later implementation stages of the projects.	0%	RED	RED
Economy	E7 Regeneration - Chard	Regeneration programme for Chard	Q1 - Highways/public realm improvements	Highways/public realm improvement works tender process and phase 1 High Street Heritage Action Zone (HSHAZ) are underway. Phase 2 of regeneration programme formulated and agreed	Q1 - Highways/public realm improvements	GREEN	GREEN

Economy	E8 Regeneration - Wincanton	Regeneration programme for Wincanton	Q1 - Grant programme for building improvements approved, interventions approved, calendar approved, centre events planned & promoted	Work has been undertaken to progress outputs 1 and 2 but both are subject to external funding applications, so we are awaiting the outcomes of those before we can progress further. Output 3 is complete and successful events have already taken place in the			
Economy	E9 Regeneration - Yeovil	Regeneration programme for Yeovil	Q1 Commencement of public re	Funding is in place, a contractor has been appointed and all necessary permissions have been granted. The delay has been caused by a requirement to divert underground water services. However, a contractor has been appointed for this work (and approved by Wessex Water) so the output should be 100% complete within 6 weeks time.	Output 1 is 90% complete	GREEN	AMBER
Economy	E10 Freedom Leisure	A suite of measures related to the Economic and Social Square metres of SSDC land managed in terms of ecology, conservation and environmentally supportive	Various	This is a new contract for which we are awaiting the data. We will provide an update in Q2.			
Environment	EN1 SSDC land managed for Ecology, Conservation & Environment		% increase - also measure the q	This measure will be reported upon on a bi-annual basis	N/A		
Environment	EN2 Environmental Outreach	Number of environmental forums held, to also cover environmental interactions	4 forums annually	Get SuSed e-newsletter system produced stats - sent on ave to 729 opened on average 226 recipients Email ssdcenvironment@southsomerset.gov.uk engagements x14	Forums - 1	Web contact -	GREEN GREEN
Environment	EN3 Carbon Reduction	Carbon footprint reduction - % across the SSDC estate	10% reduction per annum	This is an annual figure in line with the previous financial year	N/A		
Environment	EN4 Household waste recycled	% household waste recycled (County wide)	54% annually	Cumulative figure for Q1-4 2020/21	52.37%	GREEN	GREEN
Environment	EN5 Waste to landfill	Residual waste sent to landfill (County wide)	46% annually	Cumulative figure for Q1-4 2020/21	10.95%	GREEN	GREEN
Environment	EN6 Waste recycled in the UK	Somerset waste recycled within the UK	90% annually	Cumulative figure for Q1-4 2020/21	97.79%	GREEN	GREEN
Places Where We Live	PWWL1 Homelessness prevention	A suite of measures reporting the amount and type of support provided by SSDC to help prevent homelessness	Various	This is still not capturing our advice only prevention activity, which we will incorporate into the new system	Number of approaches =	GREEN	GREEN
Places Where We Live	PWWL2 Housing	Measures reporting the amount and type of support provided by SSDC to help prevent homelessness	Various	Previous target for affordable housing was 206 per annum.	Affordable housing comp	RED	RED
Healthy Self-Reliant Communities	HSRC1 Community Activities	A suite of measures reporting the amount and type of community activities provided or supported by SSDC	Various	Due to ongoing pressures on the Locality Team we are unable to report for Q1, we will provide an update in Q2			
Healthy Self-Reliant Communities	HSRC2 Community Support	A suite of measures reporting the amount and type of community support provided by SSDC	Various	Due to ongoing pressures on the Locality Team we are unable to report for Q1, we will provide an update in Q2			
Healthy Self-Reliant Communities	HSRC3 Freedom Leisure	A suite of measures related to the physical & social health and wellbeing access, social inclusion, participation and active communities programme within the contract	Various	This is a new contract for which we are awaiting the data. We will provide an update in Q2.			