

## Corporate Performance Report 2021-20: 2<sup>nd</sup> Quarter

Executive Portfolio Holder:	Val Keitch, Strategy and Housing
Strategic Director:	Nicola Hix, Director of Strategy and Support Services
Service Manager:	Brendan Downes, Lead Specialist People, Performance and Change
Lead Officer:	Cath Temple, Performance Specialist
Contact Details:	Cath.temple@southsomerset.gov.uk or 01935 462587

### Purpose of the Report

1. This report sets out the current position of the Council's agreed key performance indicators and covers the period from July to September 2021 (Q2).

### Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of November 2021.

### Public Interest

3. The Council is accountable to the local community for its performance. We publish performance-monitoring information to demonstrate outcomes and to highlight opportunities to learn and improve for the future.

### Recommendations

4. The District Executive is asked to note and comment on the report.

### Background

5. The Council monitors a set of Key Performance Indicators (KPIs); this report provides an update on those measures. It should be noted that for this report the method of calculation for both performance against target and direction of travel are as follows:

GREEN – 0-5% within target  
AMBER – 6-10% below target  
RED – 11%+ below target

6. Refining the definition levels allows us to have greater confidence in the accuracy of our reporting and reflects more accurately the actual performance picture.

### Quarter 2 Performance



## South Somerset District Council

7. The attached report covers our performance for quarter 2, (July – September) 2021-22. The KPIs within the report align with the Council Plan Annual Action plan and cover each of the five areas of focus (Protecting Core Services, Economy, Environment, Places Where We Live and Healthy, Self-reliant Communities).
8. Taking each area of focus in turn, we can provide an overview of performance:

### **Protecting Core Services**

9. Of the 20 measures, there are 17 that are reported on a quarterly basis with three reporting annually. In quarter two, 10 of the 17 reported as Green, with the remaining seven reporting as being under target at Amber or Red. These are for a variety of reasons, including system issues, lack of experienced resource, increased volumes (and backlogs as a result) and in the case of the planning team the additional issue of Phosphates.
10. While performance statistics for Housing Benefits and Council tax remain a concern, a number of improvement actions are currently in implementation phase following process reviews by the team. In addition a further workshop with the consulting arm of DWP will take place late October to look for further improvement opportunities.
11. Within planning it should be noted that while PCS10 (% of Major planning applications processed within 13 weeks) is above target according to the governments agreed measure of performance, 93 major applications are delayed by the ongoing issue of Phosphates so the decision has been made to show performance against target as red.

### **Economy**

12. The Economy area of focus has 13 measures, a number of which are qualitative. As there are no tangible targets for these measures it is not possible to provide a RAG status, however narrative is provided to update on the progress of the individual measures. Highlights include the completion and handover of the new Leisure Centre which is a significant milestone on the Chard regeneration programme and the ongoing public realm developments for Wincanton and Yeovil.
13. Of the quantitative measures, two measures relating to the creation of Social Value through our Procurement activities are currently Green against target due to Social Value commitments secured with the new Leisure Operator and through the public realm delivery framework. The proportion of South Somerset Procurement spend with Local Small/Medium sized businesses is below target on both performance against target and direction of travel, as a significant proportion of SSSDC spend this quarter attributed to the regeneration programme has been with larger companies outside SSSDC postcode area.
14. Freedom Leisure (following their presentation to Full Council in September) will be signing off their performance measures in November and we will provide an update in the Q3 report on these measures.

### **Environment**



## South Somerset District Council

15. Good progress continues to be made in the area of Environment improvement initiatives. All measures are reporting as green with improvements in the methods of reporting coming to fruition. In particular, the measurement of SSDC land managed in terms of ecology, conservation and environment is a lot more accurate and enables the team to better plan for improvements and schemes relevant to the particular landscape. The Somerset Waste Partnership (SWP) figures continue to report at Green, albeit a quarter in arrears in comparison to our report. The “Recycle More” scheme came into force during this quarter but this is yet to feature in the SWP figures.

### Places Where We Live

16. For this report and going forward, the PWWL measures have been split into individual listings, this will provide a more realistic and clear picture of progress. Four of the seven measures are reporting Green against target and direction of travel; one is reporting Red this quarter although this is being checked to ensure consistency with the Homefinder reporting. The number of Discretionary Housing Payments (DHPs) is not yet signed off and we will provide an update on this measure next quarter.
17. The number of rough sleepers is reporting as Red against target and direction of travel. The Housing Team is actively addressing this. A number of new measures are being put in place (enforcement, drop in centres, a new outreach approach and plans for new emergency accommodation) which should positively influence this measure.
18. The metric around the number of people in temporary accommodation measure is being reviewed, as it is felt that the number of individuals in Bed and Breakfast accommodation is a more meaningful measure. An update will be provided on this next quarter.

### Healthy, Self-Reliant Communities

19. The team have worked hard to pull together their measures for update this quarter. As we had no previous data, we are unable to provide a direction of travel status but for the Community Activities progress is being made and both measures are reporting as Amber. The numbers of individuals receiving support or interacting with SSDC is increasing following reductions in restrictions due to the pandemic. The number of walk leaders is back to pre-pandemic levels, there are 26 established walks currently active, and although numbers of participants is lower than pre-pandemic good progress is being made. Support for vulnerable people continues as does work on tackling inequalities. Work is continuing within the team to improve reporting and we will provide an update in the next report.

### Overall Position

20. Twelve KPIs are below target, twenty KPIs are either on or above target, with nine measures not expected to be reported this quarter as they are either reported annually or the measure is still in development. The remaining eight measures are qualitative so do not have a RAG status assigned. For direction of travel, ten are below target while twenty are on or above target this quarter. There are nineteen metrics where no direction of travel is recorded. This is due to the measure being qualitative, reported annually or still in development. We continue to actively monitor performance and act as appropriate.

## **Financial Implications**

There are no financial implications to this report.

## **Legal implications (if any) and details of Statutory Powers**

There are no legal implications to this report.

## **Risk Matrix**

This report is for information only – there is no risk profile

## **Council Plan Implications**

- [Council Plan 2020-2024](#)

## **Carbon Emissions and Climate Change Implications**

Our Environment area of focus covers the Carbon emissions and climate change implications. There are no implications regarding the producing of this report.

## **Equality and Diversity Implications**

There are no equality and diversity implications within this report.

## **Privacy Impact Assessment**

There are no named individuals included within this report.

## **Background Papers**

- [Council Plan 2020-2024](#)
- Council Plan Annual Action Plan 2020/21