



# South Somerset District Council

Corporate Performance Monitoring

Quarter 3 report: October to December 2021



**Protecting  
Core Services**



**Economy**



**Environment**



**Places where we live**



**Healthy, Self-reliant  
Communities**



Protecting  
Core Services



Economy



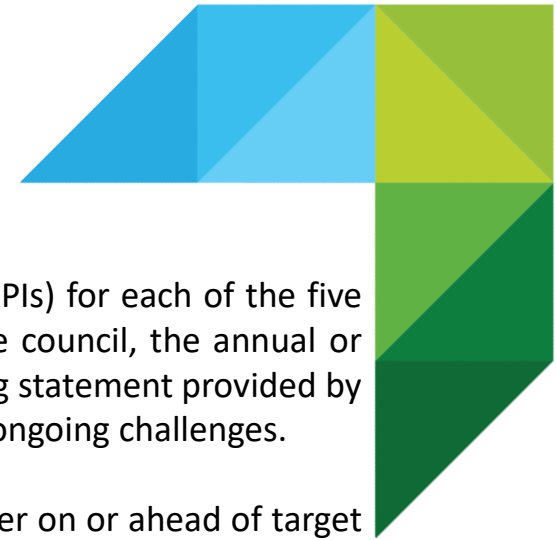
Environment



Places where we live



Healthy, Self-reliant  
Communities



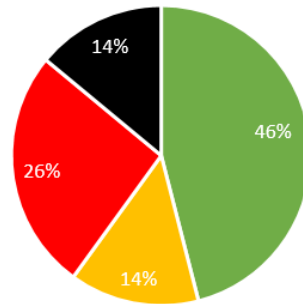
This is our third quarterly report for the 2021-22 Council Plan annual action plan and covers Key Performance Indicators (KPIs) for each of the five areas of focus. The report provides a summary description of the key areas of performance being monitored within the council, the annual or quarterly target, quarterly RAG\* status and comparison to previous reporting period where relevant. In addition a supporting statement provided by the relevant KPI owner/Lead Officer provides additional context around current performance and planned improvements or ongoing challenges.

Overall of 50 KPI's reported, 13 KPIs are significantly (>11% ) below target, 7 are underperforming (amber), while 23 are either on or ahead of target or within agreed tolerance. 5 Measures were not due this quarter (reported annually or bi-annually) and a further 2 measures do not yet have targets assigned.

On direction of travel, 14 were trending negatively, and 23 with marginal or positive improvement on previous quarter. 13 measures did not report this quarter. Of these, 5 were not due to report this quarter (annual and bi-annual measures) and for the remaining 8 a comparison with Q2 was not possible as that data was not available. Additional Trend indicators (arrows) are provided for qualitative measures where appropriate.

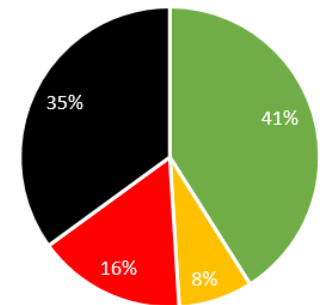
### Progress against targets - summary for this quarter

- Red = 11%+ below target
- Amber = 6-10% below target
- Green = on, or +/- 5% ahead or behind target
- Measure not reported this quarter













### Progress against targets – comparison with Q2

- Red =11%+ below target
- Amber = 6-10% below target
- Green = on, or +/- ahead of or behind target
- Measure not reported this quarter











\*RAG status is a management tool whereby a traffic light system using red, amber (yellow), and green is used to signify status against targets. Please note where KPI's are qualitative in nature, a RAG status has still been provided by the lead officer to support the readers understanding around overall progress

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS1	Online accounts (Quarterly)	The number of new Customer accounts during the quarter	25,000	6,250	4,631	2,980			System issues with 'my account' set ups have had an impact on performance this quarter. Planned ongoing improvements include the implementation of electronic billing and a supporting 'my account' promotional campaign.
PCS2	Online service requests (Quarterly)	Percentage of service requests completed online	87%	87%	85.25%	87.5%			There are good levels of online usage by our customers. Most payments are now available online. This figure doesn't include 'my account' or waste transactions.
PCS3	Calls completed at first point of contact (Quarterly)	Percentage of calls completed as a one and done	80%	80%	72%	64%			Due to system issues there was a severe impact on the ability of the teams to process transactions online, leading to an increase in the number of calls to our Connect team. The Digital team is working with system providers to implement improved system resilience.
PCS4	Council Tax Collection (Quarterly)	Cumulative percentage of Council Tax collected	98%	24.50% (Cumulative target 73.5%)	54.12%	80.6%			Council Tax debt recovery continues with 100 reminders sent per day. Court action is planned for Q4. Recruitment is underway for additional resource to reduce backlogs.
PCS5	National Non Domestic Rates (NNDR) collection (Quarterly)	Cumulative percentage of NDDR collected	97%	24.25% (Cumulative target 72.75%)	49.45%	73.15%			A small amount of phone contact is being made with NNDR debtors and agreements made for payment. Recruitment is underway. Reminders are due to be issued in Q4.





# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS6	Housing Benefit – New (Quarterly)	The number of days taken to process new housing benefit claims	21 days	21 days	79 days	75 days			An improvement plan is in place following work with Department of Work and Pensions, including changes that will improve performance in Q4. The system issues that impacted performance during this quarter have been resolved. .
PCS7	Housing benefit change of circumstance (Quarterly)	The number of days taken to process a change of circumstance request	7 days	7 days	12 days	12 days			The above update is also relevant to this measure.
PCS8	Council Tax – New (Quarterly)	The number of days taken to process a new Council Tax application	30 days	30 days	55 days	56 days			System outages have impacted on the team this quarter with 4 complete days with no access. The team are preparing for annual billing during quarter 4 so performance is not expected to improve until Q1 2022/23.
PSC9	Council tax change of circumstance (Quarterly)	The number of days taken to process a change of circumstance request	7 days	7 days	4 days	5 days			Processing is still within target.

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS10	Planning applications – major (Quarterly)	The % of major planning applications determined with 13 weeks or with an extension of time. The aim of this measure is to stay above the target, which is the National Government Measure.	60%	60%	71%	100%	●	●	<p>The 100% figure is the result of two major decisions being determined within the 13 weeks or with extensions of time. The red status reflects the large number of applications held up in the planning system due to phosphates.</p> <p>The loss of our in-house ecologist has impacted caseload and means we are more reliant on Somerset Ecology. There is no current timescales for completion of the phosphate work. The planning team continue to monitor the situation.</p>
PCS11	Planning applications – minor (Quarterly)	The % of Minor planning applications determined within 8 weeks or with an extension of time. The aim of this measure is to stay above the target, which is the National Government Measure.	70%	70%	74%	85%	●	●	<p>In Q3 105 minor planning applications were determined of which 90 applications were within 8 weeks or with an extension of time. However for the same reason as above the status is red. 65% of the minor caseload remains held up by phosphates.</p>

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS12	Planning applications – other (Quarterly)	The % of Other planning applications determined within 8 weeks or with an extension of time	80%	80%	87%	87%			In Q3 190 other applications were determined of which 167 were within time or extension of time. The reason for the amber status is that the number of decisions made this quarter decreased due to a lack of conservation resource and Christmas period. We hope to see determinations increase in Q4.
PCS13	Planning appeals lost	The number of major appeals lost expressed as a % of all major decisions	10%	10%	5.21%	0%			There were no major appeals determined during Q3. There are currently 2 live major appeals both in Castle Cary
PCS14	The % of overall requests that are granted extensions of time (Quarterly)	The % of overall requests that are granted extensions of time (EoT). For this measure the aim is to be on or under the target.	50%	50%	42%	59%			This quarter we have seen the need for an extension of time increase. A high number of development types need to defer determination of applications pending comments particularly from the County Council's Highways and Ecology teams where officers believe the contribution of these consultees to the scheme is important. During Q3 we have also seen delays in conservation comments due to staff shortages which has contributed to this increase.  Officers do not have the scope to refuse applications for lack of information where they delay may lie with colleagues feeding into the planning appraisal.
PCS15	Planning validations (Quarterly)	The number of days between receipt of application and start of validation – the aim of this measure is to be on or under target.	10 working days	10 working days	5 working days	12 working days			The reduction in staff numbers has impacted timescales this quarter with cases taking an average of 12 days. Recruitment is underway. A revised validation checklist will be issued at the end of Q4 to reduce the number of invalid applications.

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS16	Commercial property income yield (Annual)	The amount of income received from commercial property (annual)	£449K	<b>Annual Measure</b>	-	-	-	n.a.	This measure reports annually at Q1 – the capital and revenue budget monitoring reports are due at District Executive in February. An update will be provided in this report in Q4.
PCS17	Average increase of business services	The amount of income received from business services (annual)	5% or £250k	<b>Annual Measure</b>	-	-	-	n.a.	This measure reports annually at Q1 – as above the capital and revenue budget monitoring reports are due at District Executive in February. An update will be provided in this report in Q4.
PCS18	Employer of choice – Sickness, retention & wellbeing	<p>A. Staff retention</p> <p>B. Sickness</p> <p>C. Wellbeing (completion rate and satisfaction score)</p>	<p>A. 14%</p> <p>B. 7.5 days</p> <p>C. 100%, 51%</p>	<p>A. 14%</p> <p>1. 7.5 days</p> <p>1. 100%, 51%</p>	<p>A. 3.88%</p> <p>B. 2.47</p> <p>C. N/A</p>	<p>A. 3.8%</p> <p>B. 2.99</p> <p>C. N/A</p>	<p>●</p> <p>●</p>	<p>● →</p> <p>● ↘</p>	Staff retention and sickness are holding up well against target. The staff wellbeing survey is due to take place in Q4 therefore will report next quarter.

# Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PCS19	Employer of choice – Engagement	Annual Employee Engagement survey results	1. Participation rate 45% 2. Overall satisfaction rate 70%	N/A	1. 45% 2. 70%	-	-	n.a.	This measure reports annually at Q2. Following on from analysis of the results of the Annual employee engagement survey, there have been 4 workshops with staff across the business to investigate opportunities for improvement. A working group has been set up and they have produced an options paper which is shortly due to go to Senior Leadership Team. One action already underway is cross-team working to improve digital literacy.
PCS20	Resident feedback	The number and types of interactions with Residents (Facebook, Twitter and direct messages) Communications with SSDC Town & Parish updates Committee Meeting Viewings New opportunities	1. No. of interactions 2. Communications with SSDC 3. Town & Parish updates 4. Committee meeting viewings 5. New opportunities	N/A	-	1. 15,4095 2. 1,579 3. 4 4. 5,106 5. 1	●	n.a.	The breakdown of interactions (1) is Facebook 99,695, Twitter 54,400. There were 1,579 direct communications with SSDC, received from 737 different customers. There were 4 Town & Parish Updates produced in Q3 with a 56% open rate. Committee meetings were viewed 5,106 times with a total viewing time of 545.9 hours. A new website for opportunities went live during the quarter ( <a href="http://www.opportunitieshubsouthsomerset.com/">www.opportunitieshubsouthsomerset.com/</a> ) bringing the total number of SSDC supported websites to 10. The most popular pages on southsomerset.gov.uk were: Search for a planning application, when are my bins collected and make a payment with a combined total of 136,348 views.

\*\* no direction of travel due to no data in Q2 for comparison





Economy

# Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E1	% spend with local Small and Medium-sized Enterprises (SMEs) (Quarterly)	% of influenceable procurement spend with local SMEs	10%	10%	4.67%	8.04%			In Q3, procurement spend for SSDC was £7.4m, taking total year to date spend to £21.7m. SME and Local spend in SSDC local postcodes was £1.7m. SME and Local spend within a 30 mile radius of Yeovil was £8.7m which equates to 40% of total spend, and included 19 of the top 20 suppliers by spend. . Of 973 active suppliers used this year, 311 have been located in SSDC postcodes.
E2	Social Value Forecast (Quarterly)	£ Total forecast committed social value from SSDC supplier contracts	Contract dependent	Contract dependent	£7.5 million cumulative	£12.9 million cumulative			By Q3, a cumulative £12. 9M Social Value has been committed by suppliers (via the Social Value Portal) to be delivered in South Somerset. In addition, £73,094 of social value has been committed from tenders where social value was assessed in-house.
E3	Social Value Realised (Quarterly)	£ Total Actual realised social value from SSDC supplier contracts	100% of forecast	100% of forecast	£23K cumulative	£23,736 cumulative			To date actual Social value has been delivered through the new leisure contract. The interventions included creation of apprenticeships, career support and education sessions delivered and reductions in carbon (car mileage)  Looking forward there is potential to increase Social Value realised on smaller contacts, although the local methodology for assessment needs further development in the coming year.



Economy

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Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E4	Regeneration – Chard (Quarterly)	Regeneration programme for Chard	*Various dependant on programme	<ol style="list-style-type: none"> <li>Priority highway improvement works for leisure centre access complete.</li> <li>Leisure Centre complete.</li> </ol>	-	<ol style="list-style-type: none"> <li>100%</li> <li>100%</li> </ol>	●	n.a.	These targets were due in Q4 but have been completed ahead of schedule. The priority highway improvement works are complete. The Leisure Centre is complete and opened to the public on 8th November.
E5	Regeneration – Wincanton (Quarterly)	Regeneration programme for Wincanton	*Various targets dependant on programme	<ol style="list-style-type: none"> <li>No Milestone required in this quarter</li> </ol>	-		●	n.a.	The public realm procurement process has been completed and a preferred contractor identified. Construction is likely to start at the end of Q4.
E6	Regeneration – Yeovil (Quarterly)	Regeneration programme for Yeovil.	*dependant on programme plan	<ol style="list-style-type: none"> <li>Finalise Workspace Strategy</li> <li>Finalise Car Parking Action Plan</li> <li>Sign off phase two of Cycling and Walking Package</li> </ol>	-	<ol style="list-style-type: none"> <li>N/A</li> <li>90%</li> <li>90%</li> </ol>	●	n.a.	<p>The workspace project has been removed from the current work programme pending a full commercial business case being presented to council.</p> <p>Work on the action plan has taken place but it has not been finalised as the public realm work has been accelerated in the programme and this has taken priority.</p> <p>The phase 2 designs are now complete and have been released for public consultation.</p>

Quarter status reported is the degree of completion of milestones which are planned to be achieved in the reporting period.  
 All Regeneration programme data is manually produced based on progress against the planned programme.



Economy

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Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E7	Inward Investment (Quarterly)	To create high value job creation, through the re-location of businesses into South Somerset. To support local supply chains, whilst building on key sectors that support the local economy.	Qualitative measure	-	-	See supporting information	●	●	Inward Investment approach agreed with Somerset County Council and Somerset District Councils. The approach will combine Inward Investment and Innovation. Business Rate Retention Pilot funding has been confirmed with delivery due to commence in Q4. Next Steps: Appoint consultant to deliver key aspects of Inward Investment including brand development, website and sector reviews.
E8	Improved Broadband (Quarterly)	Measures reporting on the support given by SSDC to facilitate improved digital connections across the district	Qualitative measure	-	-	See supporting information	●	●	A 'South Somerset Get Digital' event was organised and hosted by SSDC in December. Over 40 individuals attended, the event was open to members of the public and Councillors. Presentations from Connecting Devon and Somerset, Wessex Internet, Jurassic Fibre, Konnect Wifi, Spark Somerset, Yeovil College and the Heart of the South West Digital Skills Partnership. The SSDC Broadband Directory has been updated and distributed across South Somerset, the directory includes information on available providers who are actively building networks within the district. Advice provided to businesses and residents through online meetings, emails and SSDC's website. Connecting Devon and Somerset programmes promoted through Economic Development E-Newsletter and SSDC's Social Media channels. Programmes include: Phase 2 of superfast programme, Mobile Boost Scheme (boosting mobile coverage), Relevant voucher schemes (including the national Gigabit Voucher Scheme) - 130 UK Gigabit Vouchers Issued Next Steps: Continue to promote connectivity programmes to businesses and individuals. Hold quarterly update briefing for councillors. Continue updates and promotion of Broadband Directory



Economy

# Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E9	Support for Individuals & Businesses through the pandemic	<ol style="list-style-type: none"> <li>1. Support unemployed individuals into work, education or training</li> <li>2. Provide support to businesses in the form of grant funding and support services</li> <li>3. Support Town Centre businesses through Welcome Back Fund and Market Towns Investment Group</li> </ol>	Qualitative measure	-	-	See supporting information	●	●	<p>All three Employment Hubs have now launched within Chard, Yeovil and Wincanton. The hubs are still a new concept and are starting to see an increase in usage. Business engagement with the hubs has commenced with the provider presenting at several business forums across the district.</p> <p>A 'Business Revitalisation Grant Scheme' was launched and provided a total of over £200,000 of support to 36 businesses. Omicron Hospitality and Leisure Grant scheme launched and currently open to applications</p> <p>Promoted SSDC online information to support businesses and individuals through redundancies.</p> <p>Town Councils continue to deliver the Welcome Back Fund Market Town Investment Group funding applications continue to be reviewed and allocations made / claimed.</p> <p>Next steps: To market / promote Employment Hubs and work with partners to increase use. Process and award Omicron Hospitality and Leisure Grants. Launch Additional Restrictions Grant Scheme for businesses impacted by Covid 19 and not eligible for Omicron Hospitality and Leisure Grant. Continue to work with Town Councils on Market Town Investment Group funding and Welcome Back Fund to increase spend within Market Towns</p>
E10	Innovation and Skills Ecosystem (Quarterly)	Develop South Somerset's innovation and skills ecosystem - To collaborate with key stakeholders to build upon existing innovation infrastructure and develop South Somerset's innovation and skills ecosystem. Leading to an increased number of high value employment opportunities, generation of business growth and productivity, and increasing the number of successful start-ups within the area.	Qualitative measure	-	-	See supporting information	●	●	<p>Good progress made this quarter with the following achieved: Enterprise Innovation and Skills action plan reviewed and updated, action points developed and activity commenced in partnership with key business and local stakeholder through the Place Leadership Group. Scope extension agreed to deliver additional expertise in innovation and growth. Working groups to be developed and agreed including external key stakeholders. County wide approach to innovation agreed with key actions developing, further information coming in Q4.</p> <p>Next Steps: Review activity, progress internal programmes to align with Action Plan. Seek additional 'buy-in' from stakeholders to progress. Commence long term thinking in line with external factors (LGR, Recovery, Government priorities)</p>



Economy

# Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E11	Improved Rural Transport (Quarterly)	To improve transport services through technology and innovative solutions across South Somerset. Including a particular focus on increasing opportunities for those seeking employment, education or training.	Qualitative Measure	-	-	-	●	●	<p>Digital Demand Responsive Transport (DDRT) study received and reviewed. The study included:</p> <ul style="list-style-type: none"> <li>• A transit scan of South Somerset that identified gaps within the public transport network</li> <li>• A simulation study of where a DDRT solution would work best and have the most positive affect</li> </ul> <p>SSDC have worked with Somerset County Council on the National Bus Strategy, and the creation of a Bus Service Improvement Plan (BSIP) to ensure the inclusion of a DDRT solution being included within this plan. The BSIP has been submitted to Government and SCC are waiting to hear the result of any funding allocations from the Government's £3bn National Bus Strategy fund. SSDC continue on groups and statutory Boards associated with the National Bus Strategy / Bus Improvement Plan. Next steps: Continue to work with Somerset County Council to progress Bus Service Improvement Plans. SSDC to host expert group meeting to discuss DDRT commission</p>



Economy

# Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E12	Tourism in South Somerset (Quarterly)	<p>To ensure South Somerset continues to be a prime location for visitors. The targets for this measure include:</p> <ul style="list-style-type: none"> <li>Promote South Somerset as a place to visit and stay to those outside of the area</li> <li>Promote events and activities to people living within South Somerset</li> <li>Support projects that increase the value of the visitor economy within South Somerset</li> <li>Work in collaboration with businesses on projects that benefit the local area</li> <li>Contribute to strategic projects that enhance the visitor economy within South Somerset</li> <li>Encourage sustainable tourism initiatives</li> <li>Support 'green tourism'</li> </ul>	Qualitative measure	-	-	-	●	●	<p>River Parrett Trail – Promotional filming complete, work continuing on promotional flier, route descriptions and website for a spring 2022 launch. Launch event to be planned for Spring.</p> <p>Visit South Somerset website continues to be populated with accommodation businesses, attractions and events. Initial stats are very positive – August – December 2021 showed 14,321 users, 62,615 page views and a 45.04% bounce rate, which indicates that people are spending a decent time on a page and finding the information they need.</p> <p>The South Somerset Visitor Information Centre at Cartgate traded to 5 days a week with a special Christmas open evening for staff. 3393 visitors in this quarter. Seasonal plants from the SSDC nursery were stocked to help promote the nursey. The Yeovil Tourist Information Centre remains closed because of the Covid precautions.</p> <p>Four Tourism newsletters emailed, including details about the SSDC business support grants. Database currently stands at 361 businesses up from 348 at the start of Q3 Open rate 46.5%.</p> <p>Our new promotional leaflets (Things to do, Accessibility guide, Dog friendly Days out and Explore South Somerset map) are available on <a href="http://www.visitsouthsomerset.com">www.visitsouthsomerset.com</a>.</p> <p>The team have visited out of the 8 out of 10 of the South Somerset Local Information Centres to offer help, support, and confirm eligibility for the annual SLA grants.</p> <p>Q4 activity - Welcome Host training for the information centre staff and volunteers.</p>

\*\* no direction of travel due to no data in Q2 for comparison



# Economy

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
E13	Freedom Leisure (Quarterly)	<p>A suite of measures related to the Economic and Social improvements that form part of the Freedom Leisure contract –</p> <ul style="list-style-type: none"> <li>Financial Performance</li> <li>Service Quality</li> <li>Environmental</li> <li>Contract Social Value</li> </ul>	These measures are to be agreed between SSDC and FL	-	-	-	●	n.a.	<p>An agreed suite of metrics for the contract have not yet been finalised, as the focus for Freedom and SSDC was delivery of the Chard Leisure Centre which opened in November 2022. Proposed metrics which are being developed will be finalised soon to enable 2022/23 monitoring.</p> <p><b>Financial performance</b> - within budget but behind quarterly target. Increases in energy costs and National Insurance contributions coupled with plant breakdowns have contributed to higher than expected costs. The early opening of Chard Leisure Centre is promising and is expected to improve the overall financial position at year end.</p> <p><b>Service Quality</b> – The centres have not yet been through a Quest (external quality benchmark) assessment. An internal quality audit showed that there some areas for improvement particularly in relation to customer complaints. The teams are working to address these points.</p> <p><b>Environmental</b> - Gas and electricity consumption is a little over target across Goldenstones, Wincanton and Westlands, although capital works (planned for completion by September 2022) will improve customer facilities and reduce energy consumption and reduce carbon emissions by circa 435 tonnes PA</p> <p><b>Contract Social Value</b> – this is reported within Social Value PI's (E2 &amp; E3)</p>

\*\* no direction of travel due to no data in Q2 for comparison



# Environment

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
EN1	SSDC land managed for Ecology, Conservation & Environment (Bi-annually)	Square metres of SSDC land managed in terms of ecology, conservation and environmentally supportive	% increase	<b>Bi-Annual Measure</b>	0.51759%	-	-	n.a.	This measure is bi-annual and isn't due to report until Q4. However, progress is being made to increase the % of land managed for ecology, conservation and to support the environment with many more areas signing up for "No mow" next year.
EN2	Environmental Outreach (Quarterly)	Number of environmental forums held, to also cover environmental interactions	4	1	1	0			Although no environmental forums were held during Q3 r there are a number planned for Q4 and Q1 22/23. 6 newsletters were issued during the quarter with increased readership. Support offered by the team has also increased this quarter with surveys issued, grants paid out and outreach support given.
EN3	Carbon reduction (Annually)	The % reduction in the footprint across the SSDC estate	10%	<b>Annual Measure</b>	-	-	-	n.a.	This measure reports annually at Q1 however progress has been made by switching energy supplier. Investigations are underway into additional areas for carbon reduction across the SSDC estate.
EN4	% of household waste recycled (Quarterly)*	The % of all household waste recycled (Somerset wide)	54%	**	56.48%	57.34%			Figures from Somerset Waste Partnership are for Q2 and cover the whole county. The Recycle More campaign went live in July 2021 which explains the increase in the recycling figure and related reduction in landfill figure.
EN5	Residual waste sent to landfill (Quarterly)*	The % of residual waste volume going to landfill (Somerset wide)	46%	**	8.26%	5.91%			As described above, the waste to landfill figure is substantially lower this quarter due to the increase in recycling across 2 of the 4 districts.
EN6	Waste recycled in the UK (Quarterly)*	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	**	97.27%	98.62%			The amount of material recycled in the UK increased due to the sale of parts of Viridor, who operated the recycling sites, to Biffa. This has changed some of the reprocessors used for recyclables from the sites, predominantly the mixed paper and cardboard which is now all dealt with in the UK.

\*SSDC is part of the Somerset Waste Partnership (SWP). 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

# Places Where We Live

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PWWL1	Homelessness Prevention (Quarterly)	Number of approaches	400	100	177	168	●	● →	<p>There were 168 applicants assessed during quarter 3.</p> <p>Preventative measures are being applied with a range of teams and funded organisations (e.g. Citizens Advice South Somerset) . This measure records the number of specific interventions taking place with these partners where SSDC are involved to help prevent homelessness</p>
PWWL2	Homelessness Prevention (Quarterly)	Number of successful preventions cases – cases where SSDC intervention or assistance has prevented an individual becoming homeless	40	10	16	18	●	● →	<p>There were 57 preventions during quarter 3, 18 of those were successful by either securing the existing accommodation for 6 months or alternative accommodation for 6 or 12 months</p>
PWWL3	Homelessness Prevention (Quarterly)	Number of successful relief cases	100	25	22	25	●	● →	<p>There were 100 cases where the relief duty ended in quarter 3, 25 of those were successfully relieved who successfully obtained accommodation for 6 or 12 months</p>
PWWL4	Homelessness Prevention (Quarterly)	Number and value of Discretionary Housing Payments (DHPs) paid	TBC	TBC	193 (cumulative)	246 (cumulative)	**	**	<p>The team are working through the backlog of DHPs, 284 applications have been processed this year to date and 246 of those were awarded a DHP. The cumulative amount paid to date is £186,481.06</p>

\*\* no RAG status for performance against target or direction of travel due to targets not being in place.



Places where we live

# Places Where We Live

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
PWWL5	Homelessness Prevention (Quarterly)	Number of rough sleepers	0	0	13	5			There were 5 rough sleeper across the district at the end of the quarter, an improvement on the previous quarter but still some work to do.
PWWL6	Homelessness Prevention (Quarterly)	Number in Bed and Breakfast Accommodation	0	0	-	11		n.a.	This new measure for Q3 has been changed to number in Bed and Breakfast accommodation to more clearly show the number of individuals at risk of homelessness. SSDC have provision for 40 places within temporary accommodation, anything above this adds additional costs.
PWWL7	Housing (Quarterly)	Measures reporting the amount and type of support provided by SSDC to help prevent homelessness 1. Affordable housing completed = 103 2. Active Homefinder applications = TBC	1. 103 2. 400	1. N/A 2. = 100	1. N/A 2. 384	1. N/A 2. 2,248		n.a.	The number of affordable housing completed will be reported upon during 22/23 Q1. The Registrations Team have worked extremely hard to clear the backlog of applications, the number of live applicants on the system compared to last quarter is testament to this hard work.

\*\* no direction of travel due to no data in Q2 for comparison



# Healthy, Self Reliant Communities

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
HSRC1	Community Activities (Quarterly)	<ol style="list-style-type: none"> <li>Health walks - no. of events, no. of participants.</li> <li>Number of volunteers</li> <li>Play Days inc. Schools Out programme - no. of events, no. of participants *</li> <li>Other Community events - support or advice given</li> </ol>	<ol style="list-style-type: none"> <li>26, 9400</li> <li>40</li> <li>24, 10,000</li> <li>1</li> </ol>	-	<ol style="list-style-type: none"> <li>26, 2,066</li> <li>36</li> <li>12, 2,041</li> <li>1</li> </ol>	<ol style="list-style-type: none"> <li>0, 0</li> <li>40</li> <li>0, 0</li> <li>0</li> </ol>	●	●	<p>There are 26 established health walks with 36 active health walk leaders. A training event was held for new leaders and it is hoped that with Covid restrictions lifting the number of walks and attendees will increase in Q4. Planning is underway for schools out and play days for Q4, again these are dependant on Covid numbers and restrictions.</p>
HSRC2	Community Support (Quarterly)	<p>The number of and groups of people supported by SSDC (based on UK and SW demographic definitions) in terms of rebuilding inclusive communities and tackling inequality</p> <ol style="list-style-type: none"> <li>Support for vulnerable customers (No.)</li> <li>Community grants provided (No. &amp; £)</li> </ol>	<ol style="list-style-type: none"> <li>1,920</li> <li>10, £100,000</li> </ol>	-	<ol style="list-style-type: none"> <li>1,928</li> <li>11, £89,225</li> </ol>	<ol style="list-style-type: none"> <li>1,903</li> <li>4, £100,164</li> </ol>	●	●	<p>We are currently providing 24hr telecare support to 1903 vulnerable customers. This figure is slightly down on Q3 last year. 4 Community Grants (1x Sports, recreation and physical activity &amp; 3x Community Facility) have been awarded to projects in Q3. Total of £25,539 awarded with total project cost of £100,164. Active promotion of Careline will be starting in the new year with the launch of a dedicated website. The team are aware that the vaccination programme will have an impact on their work during Q3 and Q4.</p>



# Healthy, Self Reliant Communities

Ref	Measure (frequency of reporting)	Description	Annual Target 21/22	Quarterly Target	Previous Quarter (Q2)	Current Quarter (Q3)	Perf against target	Direction of travel	Supporting information
HSRC3	Freedom Leisure (FL) Community Measures (Quarterly)	<ol style="list-style-type: none"> <li>1. Participation, membership and service improvement</li> <li>2. Active communities</li> <li>3. Access to physical and social health &amp; wellbeing activities, events and support programmes (including tailored physical activity opportunities)</li> </ol>	TBC	-	-	See supporting information	●	●	<p>Participation % return at South Somerset sites is higher (95%) than national average currently (75%).</p> <p>Usage trends demand at the new Chard centre is promising, a more detailed update will be available next quarter.</p> <p>Demand for swim school is high currently in line with national trends.</p> <p>The Active Communities programme is in its infancy but good early progress has been made in reaching out beyond centres and in securing additional funding to support delivery in this area. The Active Communities Coordinator is in place. - In their initial two months in post they have reached a total engagement footfall of 261 which is a respectable achievement. Consultation currently underway to shape the active communities plan for 2022. £10k secured from public health for local delivery in this area.</p>