



South Somerset District Council Quarterly performance report - Quarter 1 2022/23

This report sets out the current position of the Council's agreed key performance indicators and covers the period from April to June 2022 (Q1).

The Key Performance Indicators (KPIs) for 2022-23 are aligned with the Corporate Annual Action Plan for SSDC. They have been designed to monitor delivery of the objectives for each of the focus areas.



Environment



Healthy and Self-Reliant Communities



Economy and Covid-19 Recovery



Places where we live



Local Government Reorganisation - safeguarding delivery of SSDC services to residents.

Performance Report - Quarter 1



50

Total KPIs



8

Total KPIs for Environment



6

Total KPIs for Places Where We Live



13

Total KPIs for Healthy & Self-Reliant Communities



15

Total KPIs for Local Government Reorganisation



8

Total KPIs for Economic Development and Covid Recovery

38

Total KPIs Reported Monthly

10

Total KPIs Reported Quarterly

2

Total KPIs Reported Annually

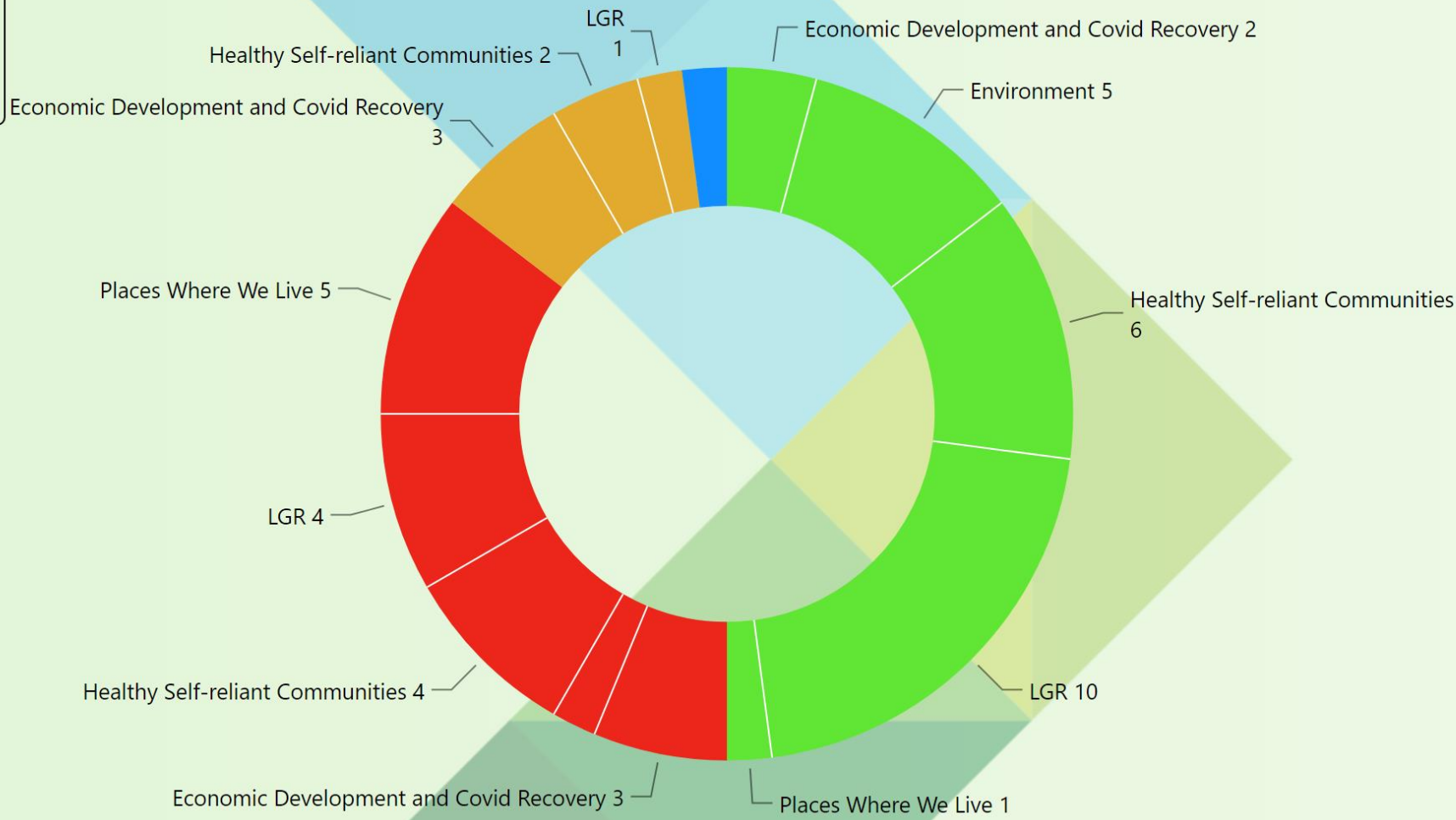


Performance Report - Quarter 1



Status of KPI

47
Reported



Status

- Green
- Red
- Amber
- Unreported

24
Green = on, or +/-5% ahead or behind target

6
Amber = 6-11% below target

17
Red = 11%+ below target



Performance Report - Quarter 1 - Environment



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
ENV3	Environmental Outreach	Number of users of the www.southsomersetenvironment.co.uk website	Yes	969	1,528	▲	▲	Website performing better than anticipated in terms of visits - new content continues to be posted
ENV5	Carbon Reduction - Fleet	Number of KG of CO2 used. Target of reduction month on month				▲	○	Fleet management system procurement in process
ENV6	Carbon Reduction - SSDC estate	Number of units of energy reduced/saved at SSDC buildings retrofitted to reduce energy waste and improve thermal performance	Yes	606,540	562,549	▲	▲	121502 units were used in June. The consumption of Gas as significantly reduced.
ENV7	Deliver Low Carbon Transport Options	EV charger info - number of visits	Yes	627	525	▼	▲	One of the chargers was off line so unable to be used for the month reported. Will have impacted on overall numbers but will improve from now on as is fixed and back on line.
ENV10	Protection and Quality of Environment	Info from tree management software				▲	○	Tree management system procurement in process
ENV11	Protection and Quality of Environment	Info from new public space software				▲	○	Public space management procurement in process



Performance Report - Quarter 1 - Places Where We Live



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
PL1	Delivery of New Housing	Number of planning permissions for new dwellings given per annum	Yes	237	203	▼	▼	Number of new dwellings granted planning permission is below target due to the on-going phosphates issue.
PL2	Affordable Housing	Number of affordable dwellings built (measure in the LHNA)	Yes	53	27	▼	▬	<p>There were 2 developments due to be completed during quarter 1, 12 dwellings at Sparkford through Live West and a development of 4 dwellings in chard by Stonewater.</p> <p>Abri also had 11 dwellings that were due for handover during the last quarter at their development in Ilchester although this development is not due to complete until February 2023</p>
PL3	Rural Affordable Housing	Number of affordable housing completed within rural areas	Yes	19	12	▼	▬	There was one development due to complete in a rural area during quarter 1, this was a site in Sparkford where 12 dwellings were due to be completed by Live West now delayed - awaiting additional information from the Development Manager at Livewest
PL4	Homelessness Prevention	Number of successful preventions cases – cases where SSDC intervention or assistance has prevented an individual becoming homeless	Yes	40%	33%	▼	▬	There were 4 successful preventions recorded out of the 12 prevention duties that ended during June. The team are looking at the way we record data as we believe there to have been more successful preventions that have not been captured.
PL7	Homelessness Prevention	Number in Bed & Breakfast accommodation - Families and Singles	No	7	4	▲	▲	There were 2 singles and 2 families in bed and breakfast at the end of June
PL9	Support Communities to Identify Any Housing Needs	Number of development projects initiated following ongoing interaction with parish/community groups	No	3	0	▼	▼	There were no new projects initiated during quarter 1 although we continue to work with 3 groups to progress their projects



Performance Report - Quarter 1 - Healthy & Self-Reliant Communities



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
HC1	Community Activities	Health walks no. of participants	Yes	2,175	1,554	▼	▬	Data still required from a few Health Walk Leaders
HC2	Community Activities	Number of volunteers days donated to SSDC events/projects	Yes	1,833	1,619	▼	▬	June data shows that Volunteers for Countryside, Heritage and Locality were above target and volunteers at the Octagon and Westlands were under target.
HC3	Community Activities	Community activities - no. of sessions delivered	Yes	54	124	▲	▬	14 sessions were delivered in June, 12 at Countryside venues and 2 for our Heritage centre
HC4	Community Activities	Community projects - lasting physical asset (No) completed in the year				○	○	
HC5	Community Support	Support for vulnerable customers (No.) careline		1,900	1,805	▬	▬	Number of returned units is variable but has been greater than in previous years. Improvement plan in place with new website now live.
HC6	Community Support	Disabled facilities grants (No.)	Yes	21	26	▲	▲	All on target
HC7	Community Support	Total number of clients assisted by SSDC funded organisations who provide support for vulnerable residents	Yes	3,945	5,776	▲	▬	Target number has been significantly exceeded. This is due to the rising number of vulnerable people seeking support due to the rise in financial hardship.
HC8	Community Support	Community grants provided (No)	Yes	6	16	▲	▲	5 community grants awarded in June
HC9	Community Support	Community grants provided (£)		£	£34,209	▬	▲	Overall spend is as expected at this point in the year. Very few community grant applications received for Area South. This is in line with previous years but has been flagged as a risk to overall budget spend for the year.



Performance Report - Quarter 1 - Healthy & Self-Reliant Communities



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
HC10	Freedom Leisure Community Measures	Financial Performance				▼	○	Data for Q1 not available. Contract reporting period will take place in August.
HC11	Freedom Leisure Community Measures	Service Quality			0	▲	■	The Quest assessment that measures service quality, has been delayed until 23/24 following the completion of disruptive capital works. In the interim we will monitor service quality using Net Promoter scores. A management tool that can be used to gauge customer satisfaction based on customer survey response. National bench mark score is 30. Data for Q1 to be requested. Score for 2021/22 was 32.
HC12	Freedom Leisure Community Measures	Environmental Impact			2,989,958	▼	■	Data for Q1 not available. Contract reporting period will take place in August. Annual Gas consumption for 2021/22 was over target.
HC13	Freedom Leisure Community Measures	Contract Social Value	Yes	5%	23%	▲	■	Data for Q1 not yet available. Social value for 2021/22 achieved 22.91%. 100% needs to be achieved over the 5 year contract.



Performance Report - Quarter 1 - Economic Development & Covid Recovery



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
ED1	Supporting Recovery	Employment Hub Data: Total number of individuals entered into employment or training	Yes	36	32	▼	▬	The Hubs continue to face the challenge of lower than predicted unemployment. SSDC are working closely with the DWP on referrals into the service and will be holding another recruitment fair in August. A total of 138 customers have been through the hubs since April.
ED2	Supporting Recovery / Innovation and Skills	Number of students receiving entrepreneurial and enterprise activity in schools / colleges - funded by SSDC	No	700	0	▼	▲	Delivery partner has been successfully procured (Young Enterprise). Activity will commence in line with the 2022/23 school year (September). Additional activity has been successfully procured this activity will also commence in September in partnership with Yeovil College South Somerset 14-19 Partnership.
ED3	Supporting Recovery / Innovation and Skills	Number of inward investment and business expansion enquiries received	Yes	3	1	▼	▬	The Heart of the South West Local Enterprise Partnership have been commissioned by the 5 Somerset Councils to undertake additional inward investment activity in Somerset. This is currently in the inception stage and we expect to see results in Q2.
ED5	Improved Broadband	Number of Gigabit Broadband Vouchers; claimed, issued and paid	Yes	100	363	▲	▲	SSDC promotes and markets the Gigabit vouchers. Where required we also offer advice to communities and businesses to support with broadband connectivity.



Performance Report - Quarter 1 - Economic Development & Covid Recovery



Ref	Title	KPI Description	Status	Trend	Narrative
ED7	Regeneration Chard	Chard Regeneration programme measures	—	—	Public realm strand: The majority of the scheme has been delivered though we have experienced some delays relating to materials lead times, utility contractors' availability and weather conditions. There are snagging issues to resolve in particular in relation to the north side of Fore street. Building grants strand: Work has been undertaken at Chard School to make urgent repairs to the front elevation and windows. Community/culture strand: Planning has been underway for events and activities in spring, summer and autumn 2022.
ED8	Regeneration Wincanton	Wincanton Regeneration programme measures	—	—	The contract for the public realm element of the project has been delayed pending a budget report to DX in July.
ED9	Regeneration Yeovil	Yeovil Regeneration programme measures	—	—	Contracts for the public realm aspect of the project have been signed for the main streets.
ED10	Octagon development	Octagon development measures	▲	▲	The stage 3 report is substantially complete but has not been delivered on time. The project is currently on time (within the 5% tolerance) and currently within budget.



Performance Report - Quarter 1 - Local Government Reorganisation



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
LGR1	Preparatory Work	Number of employees directly engaged in transition programme. % of total workforce	No	18%	21%	▲	▲	This figure is based on information provided by LGR programme. Some known additional staff working on LGR have been added (from information provided by 3 Lead Specialists). It assumes that everyone on the list is already working on the LGR programme. However, we are aware that some people have not yet started their work. Requests for information have not yet provided a full picture.
LGR2	Average Call Wait Time	Average minutes taken to answer a call from customer	No	4 Mins	10 Mins	▼	▼	We have seen an increase in demand on the phones due to Garden waste renewals and the energy rebates during a period when the team have been short staffed. Recruitment is underway and we expect to see an improvement in Quarter 2.
LGR5	Council Tax Collection	% of annual Council Tax collected	Yes	24%	28%	▲	▲	A positive trend of collection due to Direct Debit take up continuing.
LGR7	National Non Domestic Rates (NNDR) Collection	% of annual National Non Domestic Rates (NNDR) collected	Yes	24%	35%	▲	▲	Recovery action has re-commenced following the pandemic with the first court held July for Business Rate customers with the highest arrears. This has had a positive impact on our collection rate.
LGR9	Housing Benefit – New Claims	Days to process	No	21 Days	59 Days	▼	▼	Due to losing some resources performance has dipped. Regular meetings & support from DWP is in place and recruitment ongoing.
LGR10	Housing Benefit - Change of Circumstance	Days to process	No	7 Days	6 Days	▲	▲	Slight increase on last month but still below target
LGR11	Council Tax Support – New Claims	Days to process	No	30 Days	68 Days	▼	▼	Speed of Processing has got worse this quarter due to resource issue. Recruitment is ongoing.
LGR12	Council Tax Support - Change of Circumstance	Days to process	No	7 Days	3 Days	▲	▲	Speed of Processing for CTS Change of circumstances is above target due to the auto processing of Universal Credit updates from the DWP which is around 70% of those received and processed on day 1.



Performance Report - Quarter 1 - Local Government Reorganisation



Ref	Title	KPI Description	Cumulative	Quarterly Target	Data	Status	Trend	Narrative
LGR13	Planning Applications – Major	The % of Major planning applications determined with 13 weeks or with an extension of time	No	60%	100%	▲	▲	Similar to previous month, limited numbers of applications being determined masking a backlog of housing approvals held up by phosphates
LGR14	Planning Applications – Minor	The % of Minor planning applications determined within 8 weeks or with an extension of time	No	70%	77%	▲	▲	No change in commentary from previous month as constraints upon releasing many consents remain in place
LGR16	Planning - Extensions of Time	The % of overall decisions subject to agreed extension of time	No	60%	54%	■	■	Officers are having delays in securing feedback from Somerset Ecology Services and need to resolve whether that advice is material to their decision. As a consequence the decision making timetable is held up by the input of consultees which is why the percentage is over 50% but green status as much of the delay is out of our control.
LGR17	Planning Validations	The number of days between receipt of application and start of validation – the aim of this measure is to be on or under target	No	10 Days	13 Days	▼	▼	Recruited to fill a vacancy with temporary staff & have concluded an internal promotion that will also provide support for validation so expecting an improvement in July
LGR18	Planning - Control	% of planning control breaches that are proceeding to formal action		10%	12%	▲	▲	Despite the amount of cases that the team are still currently investigating, the progression to formal action, where necessary, is still being achieved
LGR21	Environmental Health - Fly Tip Collections	% of fly tips collected within 3 working days after reporting	No	100%	100%	▲	○	June 2021 = 32 June 2022= 44 This is an increase of 12 for the same month in the previous year or 37.5% increase All collected on time