South Somerset District Council Quarterly performance report - Quarter 2 2022/23

This report sets out the current position of the Council's agreed key performance indicators and covers the period from July to September 2022 (Q2).

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.

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

37
Total KPIs Reported Monthly

11
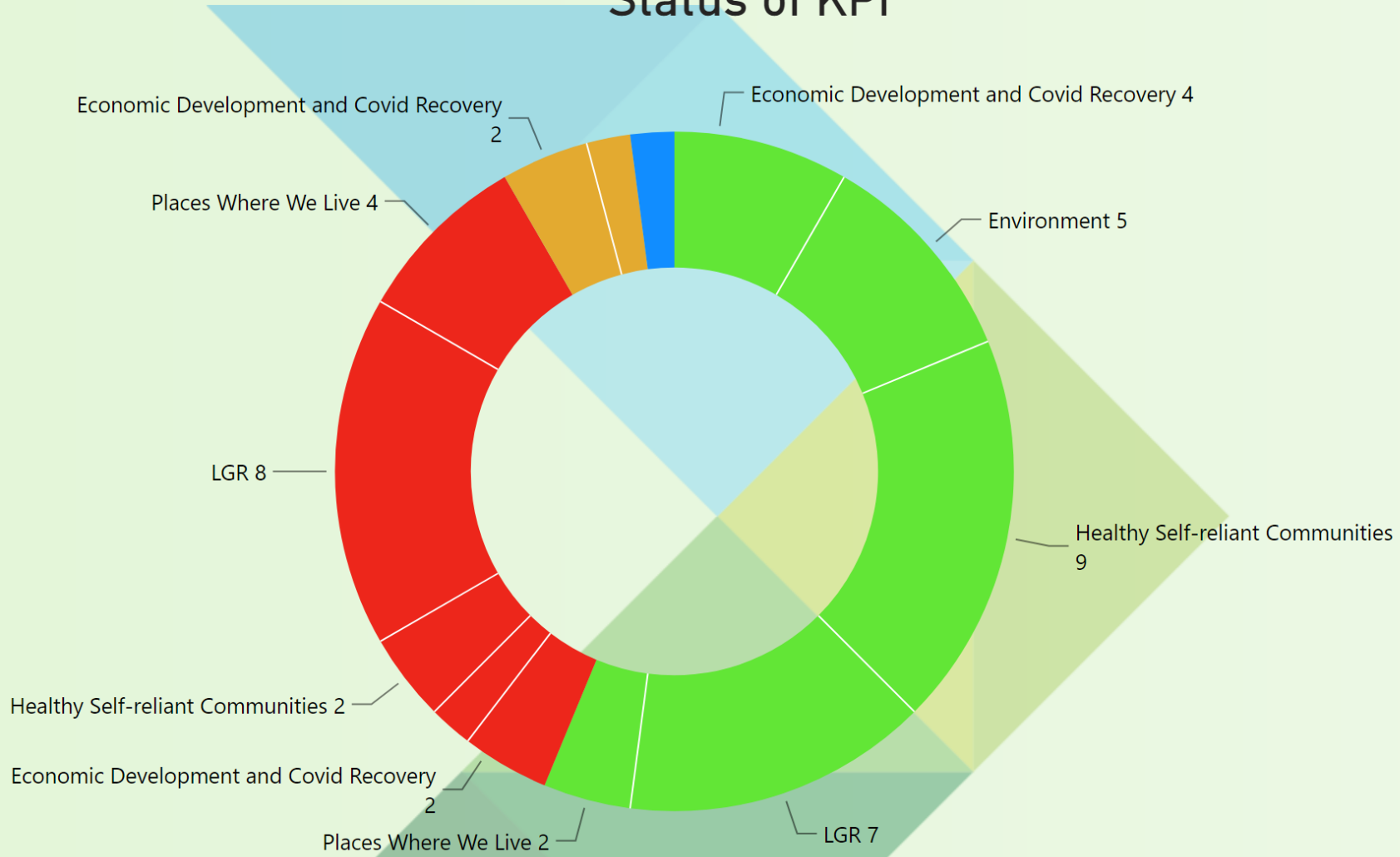Total KPIs Reported Quarterly

2
Total KPIs Reported Annually

Status of KPI

47
Reported

Economic Development and Covid Recovery 2

Places Where We Live 4

LGR 8

Healthy Self-reliant Communities 2

Economic Development and Covid Recovery 2

Places Where We Live 2

Economic Development and Covid Recovery 4

Environment 5

Healthy Self-reliant Communities 9

LGR 7

Status
- Green
- Red
- Amber
- Unreported

27	3	17
Green = on, or +/-5% ahead or behind target	Amber = 6-11% below target	Red = 11%+ below target

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
ENv3	Environmental Outreach	Number of users of the www.southsomersetenvironment.co.uk website	Yes	1,938.00	3,824.00	▲	▲	Total number of unique visitors to the website. 335 unique visitors during September 2022
ENv5	Carbon Reduction - Fleet	Number of KG of CO2 used. Target of reduction month on month			0.00	▲	◯	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	1,213,080.00	961,817.00	▲	▲	Seasonal - Units used in September 157900 - Some Gas invoices have been estimated
ENv7	Deliver Low Carbon Transport Options	EV charger info - number of visits	Yes	1,254.00	1,051.00	▼	▬	Total number of charges delivered since went on line is 3848 Total for April - September 1051 - issues with down time to be looked at with SWARCO
ENv10	Protection and Quality of Environment	The % of trees under SSDC care that are registered as 3* (healthy)	No	60.00%	0.00%	▲	◯	Tree software has been purchased, the tablets have been delivered and we are awaiting training on how to use the system from Kaarbontech
ENv11	Protection and Quality of Environment	Info from new public space software			0.00	▲	◯	Public space management software procured. Awaiting implementation and systems training in December. Expecting the system and reporting to be effective from January.

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
PL1	Delivery of New Housing	Number of planning permissions for new dwellings given per annum	Yes	474.00	314.00	▼	▼	The number of new homes granted planning permission continues to be impacted by the phosphates issue.
PL2	Affordable Housing	Number of affordable dwellings built (measure in the LHNA)	Yes	106.00	31.00	▼	▼	There were 4 dwellings completed in Chard in the last quarter
PL3	Rural Affordable Housing	Number of affordable housing completed within rural areas	Yes	38.00	12.00	▼	▼	There have been no completions in the last quarter
PL4	Homelessness Prevention	Number of successful preventions cases – cases where SSDC intervention or assistance has prevented an individual becoming homeless	No	40.00%	33.00%	▼	▬	During this month 15 people approached at risk of homelessness. We were able to prevent 5 of these applicants from becoming homeless. The other 10 people went into relief duty as we were unable to prevent this risk. During relief duty we continue to work with them to relieve their homelessness such as support into social housing or private rentals, and after 56 days we make a homeless decision. During this quarter we have seen the figure rise slightly on average from 31% in Q1 to 33% in Q2, but we have maintained our consistent trend rather than fluctuation. The team is stable and performance is starting to reflect this.
PL7	Homelessness Prevention	Number in Bed & Breakfast accommodation - Families and Singles	No	7.00	4.00	▲	▲	At the end of September there was 1 single in B&B following a homeless application and under the Ukrainian Scheme 2 families and 1 single in B&B.
PL9	Support Communities to Identify Any Housing Needs	Number of development projects initiated following ongoing interaction with parish/community groups	No	3.00	3.00	▲	▲	We are still working with 3 groups to progress developments in the community

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
HC1	Community Activities	Health walks no. of participants	Yes	4,350.00	4,991.00	▲	▲	Figures do not include some walks where leaders have not yet submitted stats. Exceeding target for the quarter.
HC2	Community Activities	Number of volunteers days donated to SSDC events/projects	Yes	3,666.00	2,860.00	▼	▼	Figures not received from Heritage or Yeovil Country park
HC3	Community Activities	Community activities - no. of sessions delivered	Yes	108.00	279.00	▲	▲	Figure not received from Heritage. 10 activities were delivered by our Countryside teams in September
HC4	Community Activities	Community projects - lasting physical asset (No) completed in the year	No			○	○	
HC5	Community Support	Support for vulnerable customers (No.) careline	No	1,900.00	1,812.00	▲	▬	We continue to see more returns than new installations. Complicated business environment now being addressed collaboratively through LGR alignment work.
HC6	Community Support	Disabled facilities grants (No.)	Yes	42.00	38.00	▬	▲	Number of DFGs is on target
HC7	Community Support	Total number of clients assisted by SSDC funded organisations who provide support for vulnerable residents	Yes	7,890.00	12,340.00	▲	▲	Cumulative total far exceeds the target. This is reflective of the increased demand for services due to the Cost of Living Crisis and financial hardship households are experiencing. Figure does not include Wincanton food bank as we haven't received the data
HC8	Community Support	Community grants provided (No)	Yes	12.00	24.00	▲	▲	1 community grant awarded in September 2022. Application numbers will reduce as budget is spent.Large grant scheme now closed for new applications.
HC9	Community Support	Community grants provided (£)	No	£	£180	▲	▲	Spend is profiled to reduce as scheme comes to an end. On track to spend the allocated budget in three SSDC areas with an underspend predicted in Area South.

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
HC10	Freedom Leisure Community Measures	**Financial Performance** Will the total management fee be required?				▲	▲	Overall business performance is looking strong and projections continue to see growth. Key risks to the staying within budget perameters: the disruptive effect of capital works being undertaken at Wincanton, Goldenstones and Westlands, utility cost rises which are particularly challenging for the leisure sector. Freedom Leisure is taking decisive action to control costs but activity/membership price increases in the year ahead will need to account of and reflect the challenging economic climate.
HC11	Freedom Leisure Community Measures	**Service Quality** Net promoter score, national benchmark is 30 (highest is 100).	No	45.00	23.75	▼	▼	The average NPS across all sites is 23.75, but the score for Chard was above target at end Q1 at 53. The average across the portfolio is below target currently, but this is not unexpected due to the disruption at the Westlands, Goldenstones and Wincanton due to capital works. Taking into account other measures of quality, there are no real concerns about overall service quality at present. The next NPS survery will take place in January 2023 once the bulk of capital improvements have been delivered.
HC12	Freedom Leisure Community Measures	**Environmental Impact** Units of Gas consupmtion	No	492,139.00	503,481.00	▲	▲	Consumption is as projected. Overal improvements in energy consumption are expected at Goldenstones, Wincanton and Westlands once the impact of the capital works are realised.
HC13	Freedom Leisure Community Measures	**Contract Social Value** % of social value FL have delivered against the target set.	Yes	30.00%	52.00%	▲	▲	By the end of the current fiscal year, we would expect the operator to have delivered 40% of their overall social value target as set out in their bid. By end Q2 they have already exceeded their target for the year (subject to final verification of their figures by the Social Value Portal) as they have delivered nearly 52% of their social value offer.

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
ED1	Supporting Recovery	Employment Hub Data: Total number of individuals entered into employment or training	Yes	72.00	75.00	▲	▲	For the month of September we have seen 6 people enter employment and 4 people into training. Two recruitment events took place over August/September resulting in a number of new customers which now need to be followed up.
ED2	Supporting Recovery / Innovation and Skills	Number of students receiving entrepreneurial and enterprise activity in schools / colleges - funded by SSDC	No	700.00	0.00	▼	▲	Delivery partner has been succesfully procured. All 12 secondary schools within South Somerset have been approached and the 6 that SSDC are funding have been approved. Delivery to students will commence in November.
ED3	Supporting Recovery / Innovation and Skills	Number of inward investment and business expansion enquiries received	Yes	6.00	3.00	▼	▬	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. Activity continues within SSDC, with a sector propostion for the district currently being produced. Resources are being made available to increase the focus on this activity.
ED5	Improved Broadband	Number of Gigabit Broadband Vouchers; claimed, issued and paid	Yes	200.00	700.00	▲	▲	SSDC's role is to promote or market the Gigabit vouchers. Where required we also offer advice to communities and businesses to support with broadband connectivity.

Ref	Title	KPI Description	Status	Trend	Narrative
ED7	Regeneration Chard	Chard Regeneration programme measures	▲	▲	Public Realm 98% complete. A number of properties in the process of working through a property grant application.
ED8	Regeneration Wincanton	Wincanton Regeneration programme measures	▬	▬	Full Council agreed a significant change of scope at the meeting on 22nd September. This will affect many of the previously agreed KPI's.
ED9	Regeneration Yeovil	Yeovil Regeneration programme measures	▬	▬	DX agreed to increase budget to enable works in Wynhdam Street area to be completed. This means that all public realm sections identified in the Yeovil Refresh project are now within the programme of works. Work on the Triangle area is progressing well. The cycleway aspect of the project is also progressing. Discussions are still underway with DLUHC around the Future High Street Fund changes.
ED10	Octagon development	Octagon development measures	▲	▲	Value eneginnering work is underway to keep the project within budget. RIBA stage 4 work is now underway, with the stage 4 report due 16th December.

Ref	Title	KPI Description	Cumulative	Q2 Target	Data	Status	Trend	Narrative
LGR1	**Preparatory Work**	Number of employees directly engaged in transition programme. % of total workforce	No	18.14%	%	▼	▬	No correct data available from LGR PMO. Their data filtered by SSDC shows only 30 people currently working on LGR. A new process of gathering data via LMF has started. This is in progress.
LGR2	**Average Call Wait Time**	Average minutes taken to answer a call from customer	No	4.00 Mins	2.04 Mins	▲	▲	Recruitment and training has successfully completed and call wait times have stablised.
LGR5	**Council Tax Collection**	% of annual Council Tax collected	Yes	48.00%	54.79%	▲	▲	Focus on recovery on unpaid accounts is now improving collection rates.
LGR7	**National Non Domestic Rates (NNDR) Collection**	% of annual National Non Domestic Rates (NNDR) collected	Yes	48.00%	55.24%	▲	▲	New officer recruited to work on NNDR including recovery.
LGR9	**Housing Benefit – New Claims**	Days to process	No	21.00 Days	35.00 Days	▼	▼	Speed of processing is improving due to us focussing in HB new claims per DWP advice
LGR10	**Housing Benefit - Change of Circumstance**	Days to process	No	7.00 Days	15.00 Days	▼	▼	Speed of processing has remained the same due to focussing on HB new claims. We have outsourced some of our CTS work so this should now improve.
LGR11	**Council Tax Support – New Claims**	Days to process	No	30.00 Days	92.00 Days	▼	▼	Speed of processing has improved slightly from last month due to temporoary resource issue being resolved. Outsourcing of some CTS work has now been arranged ready for October Speed of processing.
LGR12	**Council Tax Support - Change of Circumstance**	Days to process	No	7.00 Days	9.00 Days	▼	▲	Speed of processing is still close to target as we auto process CTS changes from the DWP which brings the average down from those that take longer to manually process.

Ref	Title	KPI Description	Cumulative	Q2 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	60.00%	66.00%	▲	▲	A limited number of major applications determined, however it exceeds target.
LGR14	Planning Applications – Minor	The % of Minor planning applications determined within 8 weeks or with an extension of time	No	70.00%	80.00%	▲	▲	Performance continues to exceed target albeit officers generally have case loads significantly in excess of manageable levels by reason of phosphates as well as delays in securing responses from other consultees(LLFA, SES, Highways)
LGR16	Planning - Extensions of Time	The % of overall decisions subject to agreed extension of time	No	60.00%	47.00%	▼	▬	Although officers are requiring fewer extensions of time, the team retains an underlying volume of work delayed by phosphates, curently some 360 applications.
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	10.00 Days	15.50 Days	▼	▼	A slip of 1 1/2 days resulting from the introduction of a new validation checklist and its impacts upon the requirements for additional submissions to ensure comprehensive applications are submitted.
LGR18	Planning - Control	% of planning control breaches that are proceeding to formal action	No	10.00%	8.00%	▼	▲	We continue to be ahead of target for this quarter. Out of 307 cases currently active, 43 are at formal action stage. This number is set to increase over the coming months as the team continue to make swift decisions which are proportionate to the breach being investigated.
LGR21	Environmental Health - Fly Tip Collections	% of fly tips collected within 5 working days after reporting	No	100.00%	88.00%	▼	▲	77 fly tips received however some tickets passed to other agencies i.e. SWP to clear due to their contents and this handover to collection time created a delay. The most time it was taken to clear for those over 5 days was 7 days