



## South Somerset District Council Quarterly performance report - Quarter 3 2022/23

This report sets out the current position of the Council's agreed key performance indicators and covers the period from October to December 2022 (Q3).

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 3 2022/23



**48**

Total KPIs



**5**

Total KPIs for Environment



**6**

Total KPIs for Places Where We Live



**12**

Total KPIs for Healthy & Self-Reliant Communities



**17**

Total KPIs for Local Government Reorganisation



**8**

Total KPIs for Economic Development and Covid Recovery

**36**

Total KPIs Reported Monthly

**10**

Total KPIs Reported Quarterly

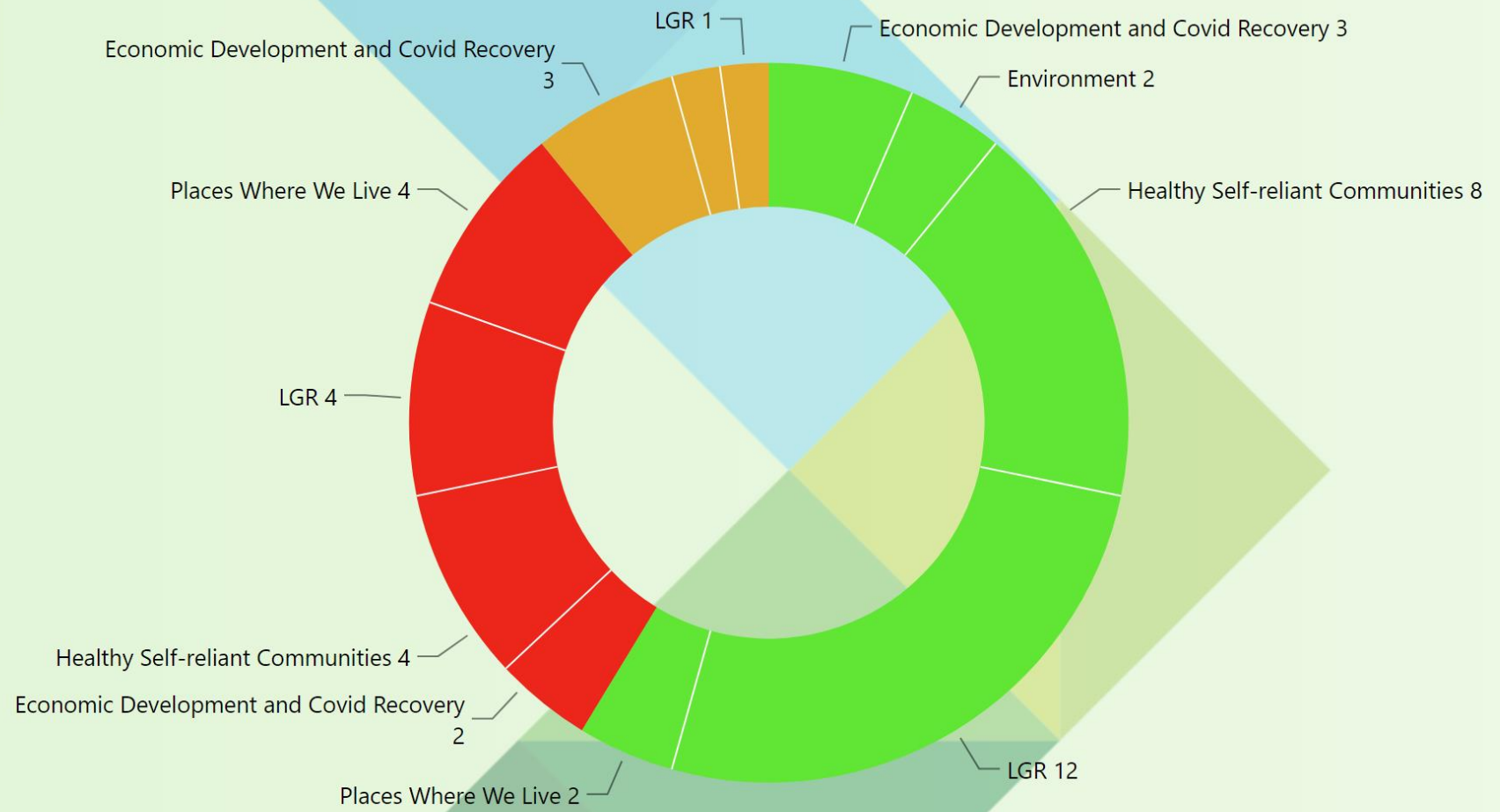
**2**

Total KPIs Reported Annually



**46**  
Reported

## Status of KPI



**Status**

- Green
- Red
- Amber

**27**  
Green = on, or +/-5% ahead or behind target

**5**  
Amber = 6-11% below target

**14**  
Red = 11%+ below target



# Performance Report - Quarter 3 - Environment



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
ENV3	Environmental Outreach	Number of users of the <a href="http://www.southsomersetenvironment.co.uk">www.southsomersetenvironment.co.uk</a> website	Yes	2,907.00	4,821.00	▲	▲	Of the total number of site visitors, 2,117 were direct, 431 came via SSDC website, People spend more time visiting and on the/thermalimagingproject page than other pages
ENV6	Carbon Reduction - SSDC estate	Number of units of energy used at SSDC buildings retrofitted to reduce energy waste and improve thermal performance. Aim to be under target.	Yes	1,819,620.00	1,645,196.00	▲	▲	Total units used in December 263309
ENV7	Deliver Low Carbon Transport Options	EV charger info - number of visits	Yes	1,881.00	1,741.00	■	■	Slightly below target by 140 sessions - there has been some down time of the charging stations during this period where repairs were required by the operator so there was periods of time people couldn't use them to charge their cars. 22.7 tons of CO2 saved by providing electricity to transport usage rather than fossil fuels used.



# Performance Report - Quarter 3 - Places Where We Live



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
PL1	Delivery of New Housing	Number of planning permissions for new dwellings given per annum	Yes	711.00	434.00	▼	▼	The number of new planning permissions granted continues to be impacted by the phosphates issue relating to the Somerset Levels and Moors Ramsar site and the River Axe SPA.
PL2	Affordable Housing	Number of affordable dwellings built (measure in the LHNA)	Yes	159.00	63.00	▼	▼	There were 32 dwellings due to complete in December 2022 at Bancombe Road in Somerton.
PL3	Rural Affordable Housing	Number of affordable housing completed within rural areas	Yes	57.00	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%	75.00%	▲	▲	There were 16 prevention duties ended in December, 12 secured alternative accommodation, we lost contact with 1 and 3 became homeless.
PL7	Homelessness Prevention	Number in Bed & Breakfast accommodation - Families and Singles	No	7.00	11.00	▼	▬	<p>There were 9 singles and 1 family in B&amp;B at the end of December. There was also 1 family in B&amp;B under the Ukranian Scheme.</p> <p>Because Pathways hostel in closing we can no longer refer people in there so have to provide alternative hotel accommodation when needed.</p>
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



# Performance Report - Quarter 3 - Healthy & Self-Reliant Communities



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
HC1	Community Activities	Health walks no. of participants	Yes	6,525.00	8,400.00	▲	▲	1980 residents participated in healthwalks in December. Somerset Activity & Sports Partnership have now taken on providing support for the 28 Health Walks in South Somerset. Health Walk leaders have been informed and will now report to SASP. There will be a brief period of handover where the Locality Officer will support the Officer from SASP.
HC2	Community Activities	Number of volunteers days donated to SSDC events/projects	Yes	5,499.00	4,562.00	▼	▬	Number of volunteer days are still below target but continuing at steady level. Volunteers at the Octagon/Westlands have increased significantly. Reduction in volunteers at Countryside locations may be due to time of year & poor weather impacting activities. No data received from Locality team.
HC3	Community Activities	Community activities - no. of sessions delivered	Yes	162.00	387.00	▲	▬	Number of community activity sessions delivered continues to be much higher than anticipated. Outdoor activity sessions have decreased in the winter months.
HC5	Community Support	Support for vulnerable customers (No.) careline	No	1,900.00	1,815.00	▲	▲	Picking up new customers from Abri. Number of new customers has exceeded the returns for the first time this year.
HC6	Community Support	Disabled facilities grants (No.)	Yes	63.00	68.00	▲	▲	No of DFGs is on target
HC7	Community Support	Total number of clients assisted by SSDC funded organisations who provide support for vulnerable residents	Yes	11,835.00	20,662.00	▲	▲	Cumulative total far exceeds the target. This is reflective of the increased demand of services due to the Cost of Living Crisis, the festive period and the financial hardship that households are experiencing. Figure does not include Bruton Food Bank as we have not received the data.
HC8	Community Support	Community grants provided (No)	Yes	18.00	36.00	▲	▲	5 community grants awarded in December 2022. Remaining grant decisions to be made in January.
HC9	Community Support	Community grants provided (£)	No	£	£21,785	▲	▲	On schedule to spend grants budgets for three out of the four areas as projected.



# Performance Report - Quarter 3 - Healthy & Self-Reliant Communities



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
HC10	Freedom Leisure Community Measures	<b>Financial Performance</b> Will the total management fee be required?				▼	○	Data has not yet been made available from Freedom Leisure
HC11	Freedom Leisure Community Measures	<b>Service Quality</b> Net promoter score, national benchmark is 30 (highest is 100).	No	45.00		▼	○	Data has not yet been made available from Freedom Leisure
HC12	Freedom Leisure Community Measures	<b>Environmental Impact</b> Units of Gas consumption	No	846,466.00		▲	○	Data has not yet been made available from Freedom Leisure
HC13	Freedom Leisure Community Measures	<b>Contract Social Value</b> % of social value FL have delivered against the target set.	Yes	35.00%	%	▼	○	Data has not yet been made available from Freedom Leisure



# Performance Report - Quarter 3 - Economic Development & Covid Recovery



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
ED1	Supporting Recovery	Employment Hub Data: Total number of individuals entered into employment or training	Yes	108.00	110.00	▲	▬	The hubs have seen a further 12 people move into employment this month and two customers receive training.
ED2	Supporting Recovery / Innovation and Skills	Number of students receiving entrepreneurial and enterprise activity in schools / colleges - funded by SSDC	No	700.00	187.00	▼	▲	Activity has commenced with 6 schools in total. The first 2 to take part are making good progress. The other 4 are at an earlier stage. So far 101 pupils engaged in entrepreneurial activity. A further 86 children took part in the launch pad event. Young Enterprise are working hard to sign up more schools.
ED3	Supporting Recovery / Innovation and Skills	Number of inward investment and business expansion enquiries received	Yes	9.00	3.00	▼	▬	Although enquiries haven't materialised this month, we continue to work in conjunction with SCC on the Inward Investment (II) offer including work towards the new II website soft launch which is due to take place in January.
ED5	Improved Broadband	Number of Gigabit Broadband Vouchers; claimed, issued and paid	Yes	300.00	870.00	▲	▲	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. The figure showing within this KPI combines vouchers that are issued, paid, claimed and requested.  Paid - 1 Issued - 11 Disputed - 1 Requested - 7





# Performance Report - Quarter 3 - Economic Development & Covid Recovery



Ref	Title	KPI Description	Status	Trend	Narrative
ED7	Regeneration Chard	Chard Regeneration programme measures	■	■	First building improvement grant agreed. Other building grants are in progress but owners are finding it difficult to source quotations from suitably qualified construction companies so there is likely to be an underspend of grant this year that will need to be carried forward.
ED8	Regeneration Wincanton	Wincanton Regeneration programme measures	■	■	The new Executive of the incoming Somerset Council has been undertaking a thorough review of it's finances for 23/24. As part of this, they have reviewed capital projects across the 5 authorities with financing implications for 23/24. As a result they have identified a few capital projects which they consider can be deferred for a year. One of these is the regeneration of Wincanton town centre. A report on the project is due to go to SSDC DX in February.
ED9	Regeneration Yeovil	Yeovil Regeneration programme measures	■	■	A number of factors are impacting the public realm budget and a finance report is due to go to DX in January. Work is due to start in High Street in January, so groundworks will be taking place in Westminster Street, The Triangle and High Street during the next quarter.
ED10	Octagon development	Octagon development measures	▲	▲	RIBA stage 4 report has been received and costed. Report due to DX in January to seek permission to move to tendering stage.



# Performance Report - Quarter 3 - Local Government Reorganisation



Ref	Title	KPI Description	Cumulative	Q3 Target	Data	Status	Trend	Narrative
LGR1	Preparatory Work	Number of employees directly engaged in transition programme. % of total workforce	No	18.14%	20.40%	▲	▲	Although the number of employees engaged on the LGR programme has risen in the last month from 82 to 88, the total number of SSDC employees has also risen from 411 to 431 therefore the % of staff engaged on LGR remains the same as the previous month at 20%.
LGR2	Average Call Wait Time	Average minutes taken to answer a call from customer	No	4.00 Mins	0.36 Mins	▲	▲	The Connect team are now fully trained and resourced. The voice recognition BOT directing our all other services line is also assisting in managing call volumes through Connect.
LGR5	Council Tax Collection	% of annual Council Tax collected	Yes	72.00%	80.00%	▲	▲	The Council Tax recovery programme remains on track. An increase in the Direct Debit take up following the Energy Payment Scheme earlier in the year continues to assist in maintaining a good collection rate.
LGR7	National Non Domestic Rates (NNDR) Collection	% of annual National Non Domestic Rates (NNDR) collected	Yes	72.00%	79.04%	▲	▲	Not expected to be significantly higher than last year by year end.
LGR9	Housing Benefit – New Claims	Days to process	No	21.00 Days	33.00 Days	▼	▼	The number of days to process has increased for December due to Christmas shut down, we lost 6 days of processing time
LGR10	Housing Benefit - Change of Circumstance	Days to process	No	7.00 Days	5.00 Days	▲	▲	Days to process is above target as we automate the Universal Credit updates from the DWP
LGR11	Council Tax Support – New Claims	Days to process	No	30.00 Days	60.00 Days	▼	▲	The number of days to process has increased in December due to the Christmas break, we lost 6 days of processing time. We outsource the CTS new claims and they have had staffing issues due to sickness which is being resolved
LGR12	Council Tax Support - Change of Circumstance	Days to process	No	7.00 Days	4.00 Days	▲	▲	Days to process is above target as we automate the Universal Credit updates from the DWP



# Performance Report - Quarter 3 - Local Government Reorganisation



Ref	Title	KPI Description	Cumulative	Q3 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%	▲	▲	Continuing a relatively consistent trend for being above target.
LGR14	Planning Applications – Minor	The % of Minor planning applications determined within 8 weeks or with an extension of time	No	70.00%	72.00%	▲	▲	Performance remains slightly above target
LGR16	Planning - Extensions of Time	The % of overall decisions subject to agreed extension of time	No	60.00%	42.00%	▼	▲	The reduced number of instances where an Extension of Time is required indicates that decisions are being made within the original 8 - 13 week target.
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	9.00 Days	▲	▲	Report shows continued improvement in turnaround of validation over the past 3 months
LGR18	Planning - Control	% of planning control breaches that are proceeding to formal action	No	10.00%	14.00%	▲	▲	We continue to be ahead of target on % of cases that have moved to formal action. This is set to increase over the next quarter as decisions to move to formal action are being taken more swiftly.
LGR21	Environmental Health - Fly Tip Collections	% of fly tips collected within 5 working days after reporting	No	100.00%	50.00%	▼	▼	49 flytip reported and collected In Dec 2022. 24 have been collected with 5 days 1 being collected in 8 days 24 still outstanding from the christmas period due to staff shortages
LGR22	Environmental Health - Street Cleansing	% of proactive inspections receiving a pass rate	No	70.00%	100.00%	▲	■	All area street cleaning inspections complete
LGR23	Environmental Health - Street Cleansing	Total tonnage of waste disposed of (inc. litterbins, dog bins, fly tipping, litter picks)	Yes	1,511.10	1,600.22	■	■	212.12T collected in December 2022, 148.98T collected in December 2021. This is an increase of 63.14T An increase in household waste being found in public litter and dog waste bins has been observed, along with large volumes of cat litter and dog waste. On going monitoring of this trend will be required to address if this becomes a sustained issue.