



South Somerset District Council

Corporate Performance Monitoring

Quarter 1 report: April - June 2020



**Protecting
Core Services**



Economy



Environment



Places where we live



**Healthy, Self-reliant
Communities**



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Core Services



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Places where we live



Healthy, Self-reliant
Communities




In line with the Performance Management Framework, these KPIs link with the delivery plans for each Community of Practice.

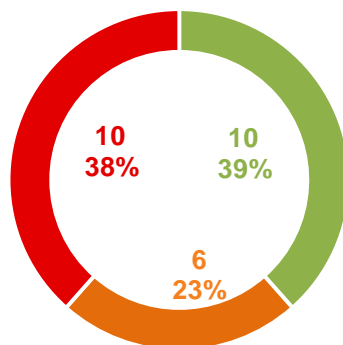
This is our first quarterly report for the 2020-21 Council Plan annual action plan. There are two sets of comparisons for the data within the report. One compares performance against the agreed target and the other compares the current result with past performance to give a direction of travel. Where the measure is new for this year, there are no comparison figures, this is shown in grey throughout the report.

For the 26 quarterly targets there were 10 measures above target (green), 6 were on target (amber) and 10 were below target (red).





For direction of travel this quarter, 7 improved (green), 10 stayed the same as last quarter (amber) 2 were worse (red) than the previous quarter and there were 7 measure where direction of travel is not available. The commentary included within the report explains the current position in more detail, this commentary has been provided by the Lead Specialists/Specialists within the appropriate areas

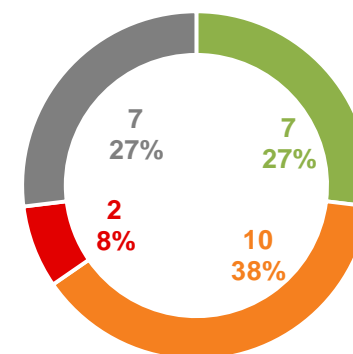
Progress against targets - summary for this quarter

-  Red = significantly below target
-  Amber = behind target
-  Green = on, ahead of or above target















Direction of travel - summary for this quarter









-  Red = Significantly worse than last quarter (more than 10%)
-  Amber = No real change
-  Green = Improved on the last quarter
-  Grey = No comparison this quarter











Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
PCS1	Number of on-line accounts activated – Household & Business (Quarterly)	The number of new Customer accounts during the quarter	40,000*	5590	5132	2116	6514		 N/A*	* Revised target for 2020/21
PCS2	Number of new online services in 2020/21	Total figure of all new transactions previously not available on website. In brackets is the number different processes	20,000*	5471 (7)	-	-	-		 N/A*	* New measure for 2020/21
PCS3	Service requests through on-line forms as a % of all requests (Quarterly)	% of transactions being completed using online service forms instead of other channels, for the same service e.g. phone/letter	85%*	80%	71%	72%	69%		 N/A*	* Revised target for 2020/21
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%	50%	*			The team does not currently have capacity to progress this KPI, our business plan aims to resolve during 2020
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (annual cumulative)	39.66%	55.56%	82.9%	97%			Up on last year because of extended retail relief from 1 April 2020, the collectable debit is significantly reduced offset against payments received so far.
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (annual cumulative)	28.17%	56.29%	80.82%	97%			Covid 19, has had an effect on our collection rates. Recovery activity was suspended during this quarter.

Protecting Core Services





Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
PCS7	Speed of processing - Housing Benefit new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	21	33	41	25	28			Performance against this indicator has been impacted as a consequence of Covid-19. Team members were moved from normal tasks to assist with urgent NNDR grants.
PCS8	Speed of processing - Housing benefit change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	3	16	9	1			Covid-19 has had a smaller impact on change of circumstances. There has been an increase in days to process since the last quarter but completion figures are still well below target.
PCS9	Speed of processing - Council tax new claims (Quarterly)	The average (mean) number of days taken from receipt of application from the customer to notification of decision	30	39	63	69	62			The figures for this measure are largely related to Universal Credit (UC) cases which we are unable to process until UC is awarded, due to DWP rules this currently takes a minimum of 5 weeks. Having said this, time taken has significantly reduced since the last quarter.
PCS10	Speed of processing – Council tax change of circumstance (Quarterly)	The average (mean) number of days taken from notification of change by the customer to notification of adjustment	7	12	51	34	11			Although the Council Tax caseload increased in May and June affecting the speed of processing on new claims, the Universal Credit automation is now in place which has improved the change of circumstances process and this will continue to improve.

Protecting Core Services

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PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks	60%	93.75%	89%	76.9%	100%			Major applications can be considered determined 'in time' if they are determined within 13 weeks. If beyond the 13 week period there must be a signed extension of time (EoT),
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	95.03%	90%	92%	94%			Minor applications can be considered determined 'in time' if they are determined within 8 weeks. If beyond 8 weeks there must be a signed extension of time (EoT).
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	96.86%	96%	96%	96%			Applications can be considered determined 'in time' if they are determined within 8 weeks or if beyond 8 weeks with a signed extension of time (EoT).
PCS14	Planning appeals lost as a % of all decisions (Quarterly)	The number of appeals to the Planning Inspector lost (i.e. decision overturned) expressed as a % of all decisions	10% (max threshold)	3.39%	2.00%	0.88%	0.83%			

NB: PCS14 The description provide by MHCLG (Ministry of Housing, Communities and Local Government) is 'The quality of decisions is the percentage of planning applications refused, for major development that have been overturned at appeal, once nine months have elapsed following the end of the assessment period' and its measured over years not quarters:- April 16_March 18 – 7.38%, April 17_March 19 – 4.23% and April 18_March 20 2.00%

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
PCS15	Planning – Extensions of time	The number of requests for extensions of time to determine planning applications	100	53%* (204 cases)	-	-	-		 * N/A new measure for 2020/21	
PCS16	Planning - Validations	The number of days between receipt of applications and assessment for validation	3 days	6 days*	-	-	-		 * N/A new measure for 2020/21	
PCS17	Commercial property income yield (Annual)	The annual income from SSDC commercial property investments	£449k		Annual measure					
PCS18	Annual average yield increase of business services (%) (Annual)	The % and numerical value of income (yield) across all income generating services	5% or £250k		Annual measure					
PCS19	Employer of choice	Staff retention, sickness and feedback			Annual measure					
PCS20	Feedback from residents	Resident feedback and interaction			Annual measure					



Economy

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Ref	Measure (Frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
E1	% spend with local SMEs (bi-annual)	The proportion of SSDC purchasing through local SME suppliers (within the SSDC postcode area), as a % of total spend for goods and services. We assign SME status on the EU definition of SME. <250 employees, We base local status on SSDC postcodes, using CEDAR Vendor addresses.	10%	9%	13% Revised to 14%	9%	5%			<p>Q1 (2020/21) performance is 9% for Local/SME of our £3M external spend.</p> <p>For Q1 we have also looked into the local spend when based on a 30 Miles radius from BA20 2HT (Proposed from ED team, and benchmarked with comparable authorities). This returns a 38% SME & Local spend.</p>
E2	Delivery of the Economic Development Strategy (EDS) (Quarterly)	The number of actions and priority projects which are in progress, aligned to the EDS delivery plan.	Revised figure of 25 projects in progress (30 Milestones in progress)	19 on target (green) 5 near target (amber) 1 requires attention (red)	21 on target	23 on target	24 on target			<p>The 30 milestones previously reported on have now changed (they were based on the Year 1 actions of the Economic Development Strategy). Due to the current circumstances it is appropriate to align with the Economic Recovery Plan which will feature within the South Somerset District Council Recovery Plan. This includes 25 separate projects.</p> <p>It is important to note that some of these projects are specific to the Covid 19 recovery aspects and we will require a degree of flexibility to ensure that we align with the Somerset Economic Recovery Plan and Heart of the South West Route Map to Recovery strategy, as well as national initiatives as they develop. That said, they will all feature within the 5 priorities which incorporate our 6 priority themes from the Economic Development Strategy.</p>



Environment

Ref	Measure	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
EN1	Number of trees planted	Trees planted across the District	1000	0					 N/A – new measure	Schemes being developed and grant fund applications submitted in advance of planting seasons later in the year.
EN2	Number of environmental forums held	The number of events or opportunities to engage with our Customers to improve environmental awareness	4	1					 N/A – new measure	Environment Champion forum planned for April but cancelled due to Covid19. Survey conducted instead to steer work of officers and future engagement activities planned.
EN3	Carbon footprint reduction	The % reduction in the footprint across the SSDC estate	10%		Annual measure					10% per year reduction
EN4	% of household waste recycled (Quarterly)**	The % of all household waste recycled (Somerset wide)	53%		54.95%	53.71%	52.85%			
EN5	Residual waste sent to landfill (Quarterly)**	The % of residual waste volume going to landfill (Somerset wide)	46%		43.89%	44.88%	45.69%			
EN6	Waste recycled in the UK (Quarterly)**	The % of all waste collected which is recycled in the UK (Somerset wide)	90%		88.61%	84.90%	88.93%			

**SSDC is part of the Somerset Waste Partnership. The performance 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.



Places where we live

Places where we live

Ref	Measure	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
PWWL1	Number of cases of homelessness prevented/helped (Quarterly)	The number of households assisted by SSDC to prevent or relieve homelessness	30 per Quarter	128	74	63	44			Please be aware that the accuracy of our data for this quarter has been affected by the volume, complexity and urgency of work involved. The prevention figure, as per our existing KPI, includes the number of cases relieved as well as prevented.
PWWL2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	24	3	2	6			Figures include those housed in temporary accommodation as a result of Covid.
PWWL3	Number of households in temporary accommodation (Quarterly)	The number of households in temporary accommodation as at the final day of the quarter	30	58	43	41	71			Now seeing a reduction in the numbers of applicants placed in temporary accommodation (particularly as a result of Covid), and steady progress being made in moving on to other housing options.
PWWL4	Affordable housing completed (Annual)	The number of affordable homes completed for occupation	254 pa		Annual measure					
PWWL5	Affordable housing as a % of all housing completed (Annual)	Number of affordable homes completed as a % of all new housing completions	35%		Annual measure					

Healthy, Self Reliant Communities

The Council's area of focus for 'Healthy, Self-Reliant Communities' relies significantly on our work with partners through the design and delivery of a range of community based programmes. A small number of Key Performance Indicators are included below.

Ref	Measure	Description	Target 20/21	Q1 20/21	Q2 (19/20)	Q3 (19/20)	Q4 (19/20)	Perf against target	Direction of travel	Supporting information
HSRC1	Participation in Health Walks (Annual)	The number of residents participating in health walks supported by SSDC	10,500	Annual measure			9453			
HSRC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	Annual measure			732 hours			
HSRC3	Investment into local communities facilities (Annual)	The value of investment by SSDC into local facilities enabling cultural, leisure and sports activities	£464k	Annual measure						
	Awaiting new measures from the HSRC Community of Practice									