



South Somerset District Council

Corporate Performance Monitoring

Quarter 2 report: July - September 2020



**Protecting
Core Services**



Economy



Environment



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 second 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.




For the 25 quarterly targets there were 13 measures above target (green), 3 were on target (amber) and 9 were below target (red).

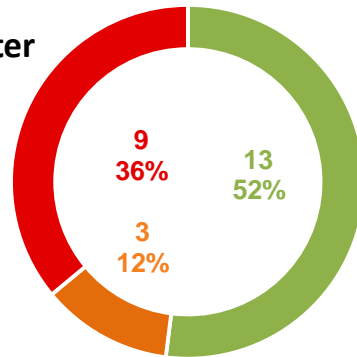
For direction of travel this quarter, 6 improved (green), 14 stayed the same as last quarter (amber) 5 were worse (red) than the previous quarter.

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.




Covid 19 has had an impact on the majority of performance against targets.

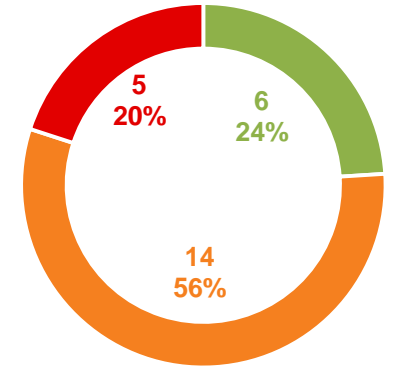
Progress against targets - summary for this quarter

-  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






Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 20/21	Perf against target	Direction of travel	Supporting information
PCS1	Number of on-line accounts activated – Household & Business (Quarterly) * Revised target for 2020/21	The number of new Customer accounts during the quarter	40,000	5590	4674			Anticipated increase during 'My Account' take up campaign which will take place before annual billing 2021
PCS2	Number of new online services in 2020/21 * New measure for 2020/21	Total figure of all new transactions previously not available on website. In brackets is the number different processes	20,000	5471 (7)	2578 (2)			Online Direct Debit and e-billing are in the final stages of completion for full roll out. This has been delayed due to COVID19 work.
PCS3	Service requests through on-line forms as a % of all requests (Quarterly) * Revised target for 2020/21	% of transactions being completed using online service forms instead of other channels, for the same service e.g. phone/letter	85%	80%	83%			For Quarters 1 and 2 this does not include waste services due to the fact that all reporting is currently done through their new IT system. We are exploring ways of identifying and including this data.
PCS4	% of property portfolio with a performance assessment (Quarterly)	The number of SSDC owned properties with an assessment in place	95%	50%	50%			Current capacity means this KPI has not progressed, the timescales have slipped due to change in focus to Covid-19 priorities. Our business plan aims to resolve this during 2020.
PCS5	Council Tax Collection (Quarterly)	The % of council tax collected at 31 st March	98% (annual cumulative)	39.66%	55.05%			We recently sent out more than 6000 "soft" recovery letters, encouraging people to get in touch with us regarding debt owed. We followed this up with 1500 SMS messages and our recovery programme continues.
PCS6	NNDR collection (Quarterly)	The % of National Non Domestic Rates collected at 31 st March	97% (annual cumulative)	28.17%	59.64%			The collectable amount has been significantly reduced as a result of the introduction of reliefs as part of the government's response to Covid19. As mentioned above, we are undertaking a recovery programme at present.

Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 20/21	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	43			A few complex cases have affected the mean performance, but the large majority are processed within target. A recovery action plan was put in place and by the end of the quarter the target was being achieved.
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	5			
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	46			Council Tax Support caseload continued to increase due to COVID19. Focus has been put on improving this, and we expect to see improvements in the next quarter performance.
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	2			The Universal Credit automation system is now in place which is why the Council Tax Support “Change of Circumstances” has improved dramatically and will continue to do so.





Protecting Core Services

Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 20/21	Perf against target	Direction of travel	Supporting information
PCS11	Speed of processing – planning applications – major (Quarterly)	The % of valid major planning applications determined within 13 weeks	60%	93.75%	87%			The average performance over the last 12 months was 89%, a good performance despite challenges within the service. Reliance on agents/applicants agreeing extensions of time contribute significantly to this performance. An improvement Programme is in place for the Planning Service
PCS12	Speed of processing – planning applications – minor (Quarterly)	The % of valid minor planning applications determined within 8 weeks	70%	95.03%	90%			The average performance over the last 12 months was 92.75%, again largely due to applicants agreeing to extensions in time. An improvement Programme is in place for the Planning Service
PCS13	Speed of processing – planning applications – other (Quarterly)	The % of all valid other planning applications determined within 8 weeks	80%	96.86%	94%			The average performance over the last 12 months was 95.7%, again largely due to applicants agreeing to extensions in time. An improvement Programme is in place for the Planning Service
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%	5.33%			Although showing a drop in performance, we remain below the threshold of 10% of all decisions made. The Service will maintain a watching brief on performance and will report to the relevant Committee(s) if there are any concerns.

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 20/21	Perf against target	Direction of travel	Supporting information
PCS15	Planning – Extensions of time new measure for 2020/21	The number of accepted requests for extensions of time to determine planning applications	To be confirmed	55%	60%			This measure considers the number of requests for extensions that are accepted, hence why the target is 100%. In Q1 of the 388 decisions made, 204 had agreements to the request for an extension. In Q2 of the 347 decisions made, 208 had agreements to the request for an extension.
PCS16	Planning – Validations new measure for 2020/21	The number of days between receipt of applications and assessment for validation	3 days	6 days	7 days			As outlined above there is currently an improvement programme in place across the Planning Service to consider all elements of the process to be in place improvements.
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				

Protecting Core Services



Ref	Measure (frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 20/21	Perf against target	Direction of travel	Supporting information
PCS19	Employer of choice * new measure for 2020/21	Employee retention National rate for turnover . Annual % of workforce, not including casuals		Annual measure				
		Employee sickness Public sector average sickness per employee per year		Annual measure				
		Employee feedback from wellbeing survey Participation of workforce Average score (mean score for UK population is 51)		Annual measure				
PCS20	Feedback from residents * new measure for 2020/21	<ul style="list-style-type: none"> • Connections made with residents (FB & Twitter) • Town & Parish updates • Committee meeting viewings 		Annual measure				

Economy

Ref	Measure (Frequency of reporting)	Description	Target 20/21	Q1 20/21	Q2 20/21	Perf against target	Direction of travel	Supporting information
E1	% spend with local SMEs (bi-annual)	<p>The proportion of SSDC purchasing through local SME suppliers (within the SSDC postcode area), as a % of total spend for goods and services.</p> <p>We assign SME status on the EU definition of SME. <250 employees, We base local status on SSDC postcodes, using CEDAR Vendor addresses.</p>	10%	9%	11%			<p>Year to date (Q2 2020/21) performance is 11% with Local/SME of our £6.4M external spend (6 months spend April 20 – Sept 20).</p> <p>Year to date (Q2 2020/21) spend when calculated on a 30 mile radius* from BA20 2HT returns a 60% Local/SME spend. This has been influenced by significant payments related to Chard regeneration.</p> <p>*Definition as proposed from ED team, and as benchmarked with comparable authorities)</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.	<p>Revised figure of 25 projects in progress</p> <p>(30 Milestones in progress)</p>	<p>19 on target (green)</p> <p>5 near target (amber)</p> <p>1 requires attention (red)</p>	21 on target, 3 near target and 1 requires attention			<p>Significant work has been completed through this quarter to contribute to a district, county and regional response and recovery to Covid 19. The situation is developing and the team are reacting quickly and appropriately to national drivers including guidance from Government on relevant support schemes. It should be noted that reacting to this guidance and advice can require significant officer resource and this has, and will, influence the Ec-Dev Team's focus.</p>



Environment

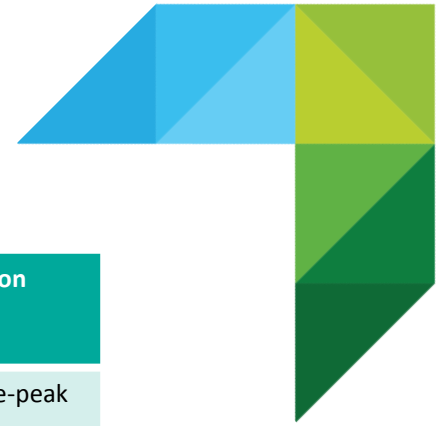
Environment

Ref	Measure	Description	Target 20/21	Q1 20/21	Q2 20/21	Perf against target	Direction of travel	Supporting information
EN1	Number of trees planted	Trees planted across the District	1000	Annual 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 Annual cumulative	1	2			New newsletter developed (Get SuSSed) to keep in touch with Champions each month. Programme of online workshops being developed on various subjects for Champions working with external partners.
EN3	Carbon footprint reduction	The % reduction in the footprint across the SSDC estate	10%	Annual measure				
EN4	% of household waste recycled (Quarterly)**	The % of all household waste recycled (Somerset wide)	53%	48.40%				The reduction (which is a negative outcome) was due to the closure of recycling sites, which account for a significant proportion of the recyclable tonnage. Generally there was an upturn in the amount of recycling collected from the kerbside, although this was also tempered by the suspension of the garden waste service for part of the quarter.
EN5	Residual waste sent to landfill (Quarterly)**	The % of residual waste volume going to landfill (Somerset wide)	46%	16.79%				The reduction (positive outcome) was due to a combination of an overall reduction in residual waste and significantly, the start of moving away from landfill, to energy recovery as the main method of treatment.
EN6	Waste recycled in the UK (Quarterly)**	The % of all waste collected which is recycled in the UK (Somerset wide)	90%	98.51%				The reduction in the amount of dry recycling processed outside of the UK, is also due to the change in collection contractor, as well as very little paper, or cardboard being sent from the recycling sites in Q1. This was as a result of Covid-19 and the recycling sites being closed for about 6-7 weeks during this period.

**SSDC is part of the Somerset Waste Partnership. 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



Ref	Measure	Description	Target 20/21	Q1 20/21	Q2 20/21	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	45			Figures are returning to pre-peak Covid levels
PWWL2	Length of stay in temporary accommodation (Quarterly)	The average (mean) number of days spent in temporary accommodation (B&B)	7 days	24	27			This slight increase is due to the last of the long-stayers that were accommodated during the Covid peak and who left during Q2
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	50			A slow return towards pre-Covid levels
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 (20/21)	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				
HSRC2	Volunteering at SSDC (Annual)	The number of days provided through volunteering at SSDC	2300	Annual measure				
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								