

## Corporate Performance Report 2021-22: 4<sup>th</sup> Quarter

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### Purpose of the Report

1. This report sets out the current position of the Council's agreed key performance indicators and covers the period from January to March 2022 (Q4).

### Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of May 2022.

### Public Interest

3. The Council is accountable to the local community for its performance. We publish performance-monitoring information to demonstrate outcomes and to highlight opportunities to learn and improve for the future.

### Recommendations

4. The District Executive is asked to note and comment on the report.

### Background

5. The Council monitors a set of Key Performance Indicators (KPIs); this report provides an update on those measures.

### Quarter 4 Performance

6. The attached report covers our performance for quarter 4, (January – March) 2021-22. The KPIs within the report align with the Council Plan Annual Action plan and cover each of the five areas of focus (Protecting Core Services, Economy, Environment, Places Where We Live and Healthy, Self-reliant Communities).
7. The report shows that the majority of areas are reporting as being on or above target with a positive direction of travel. Of those that are not achieving the set targets, improvement plans have been put in place to rectify the situation.



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8. Overall, of the 49 KPIs, 26 are either on or ahead of target. 13 KPIs are significantly below target (red, >11% below target), 5 are underperforming (amber, 6-10% below target). 4 measures did not report this quarter (annual measures), the targets for 4 measures are still being determined (3 in partnership with Freedom leisure), and 1 (EN3) has been delayed due to the quantity of data to be collected. Please note that the number of target indicators exceeds the number of KPIs as some KPIs have multiple targets.
9. In comparison with Q3 the trend indicators (arrows) show that for direction of travel, 25 are trending with marginal or positive improvement on the previous quarter, and 8 are trending negatively. Due to the nature of some data being qualitative not all KPIs have trend indicators.
10. Supporting narrative provided within the report is from the relevant KPI owner/Lead Officer and explains the background of the data, links to previous quarters and any improvement plans put in place.
11. We will continue to monitor performance closely in the final year of SSDC, linking KPIs with the Corporate plan objectives to ensure we achieve what we have set out to deliver.

### Annual performance and end of year achievements

#### 12. Protecting Core Services

2021/22 continued to be a challenging year for Protecting Core Services as we saw a continued increase in demand in many of our services due to the pandemic. We have had a number of challenges such as the delivery of Covid grants, track and trace payments, phosphates affecting the number of planning applications that could be determined, and a high turnover of staff across many service areas. Not all services have been able to meet our annual targets, however, gradual improvements are being made and this can be seen in the later quarter of the year of many services. We are currently recruiting extra resources across service areas and improvement plans are being introduced which is expected to improve our performance during 2022/23.

#### 13. Economy

All three regeneration projects at Yeovil, Chard and Wincanton continue to progress. Highlights this year include the opening of the Leisure Centre and near completion of the public realm town centre works in Chard. Covid 19 has continued to affect the economy and SSDC has prioritised responding to the pandemic. This has included distributing in excess of £12m business grant funding, establishing three employment hubs to support individuals into work and training, and the 'Welcome Back Fund' to re-open high streets. Work has progressed on developing the economic ecosystem in partnership with external organisations with an agreed eight-point action plan to promote high level skills, innovation, and growth initiatives. Work related to inward investment and digital demand response transport (DDRT) has been slower but plans are now in place to progress.

#### 14. Environment

Excellent progress has been made against our environmental priorities and ambitions throughout the year. We do not yet have our carbon reduction figure for the year, as the data takes some time to coordinate, but we are confident of achieving the target 10% reduction due to the switch to a renewable energy tariff.

Community engagement has continued to increase and a thriving network of champions received a monthly environmental newsletter; attended seminars and workshops and shared best practice. New advice packs on biodiversity and case studies help to keep



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the momentum for positive change going, with web forums hosted on the new environment web pages.

Approximately 3% of our amenity land has had its management adapted to be beneficial for biodiversity in 2021/22. The majority of this has been due to our adaptation of roadside verge cutting linked to our No Mow verge conservation initiative, limiting it to a spring and autumnal cut. Tree planting aspirations saw SSDC teams and volunteers plant over 2,000 trees on our own land. This calculation has excluded the land within our country parks which is already managed for environmental benefit (accounting for approximately 75% of SSDC's owned estate).

Work with partners supported the roll out of SWP's Recycle More, the work toward a Local Nature Recovery Strategy coordinated by the Local Nature Partnership, joined up delivery towards the Somerset Climate Strategy and a huge range of energy saving and retrofit projects.

### 15. Places Where We Live

The Housing team have worked brilliantly to manage high caseloads this year. When landlord eviction freezes stopped, private landlords and registered providers were able to look to evict tenants and this could be partly responsible for our high number of approaches this year.

The Housing team have been following an improvement plan and the success rate of prevention peaked in quarter 3, this can partly be attributed to the 'Covid Financial Support for tenants in arrears' funding, used to pay off arrears for some of our residents so preventing eviction. There are external challenges with availability of properties. This can delay how efficiently we are able to support our residents into new properties. We are working with our partner organisations for homeless provision to support tenants into properties which will greatly reduce our B&B usage – potentially to 0.

### 16. Healthy, Self-reliant Communities

The planning for the summer activity programme was severely affected by the timing of Covid guidance. External delivery partners were unable to run the days however The Locality Team directly delivered 3 Play Days (Chard, Yeovil & Wincanton) which were extremely well attended. A total of 8763 people have benefitted from our Health Walk programme this year. It has been a really positive year with new volunteers recruited and a return to pre-covid levels of participation. Applications for Community Grants have steadily increased over the year as community projects resume as restrictions have lifted. The number of Careline customers naturally fluctuates throughout the year. It is too early to fully understand the reasons for the recent reduction. However, cost of living is likely to be a factor. The value and quality of service continues to be recognised by customers and partners.

### 17. The final pages of the Q4 performance report show successes and highlights from each of the five areas of focus within the Council Plan.

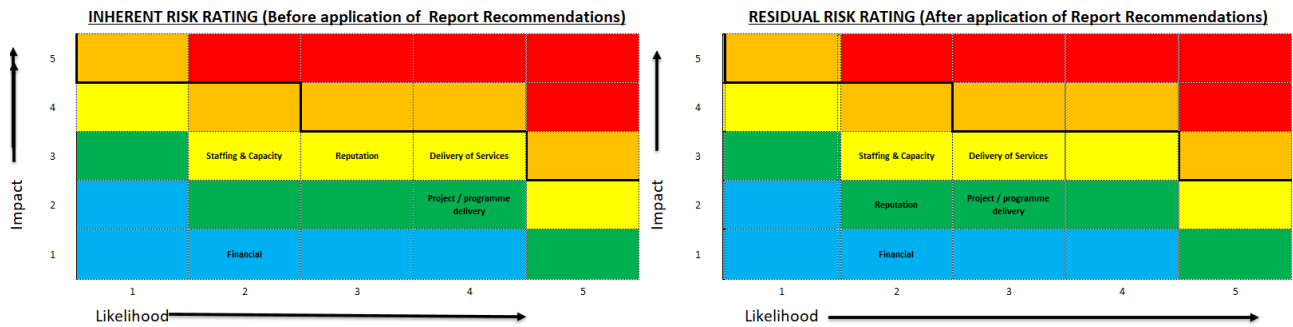
## Financial Implications

18. There are no financial implications to this report.

## Legal implications (if any) and details of Statutory Powers

19. There are no legal implications to this report.

## Risk Matrix



Risk Ref	Risk Category	Inherent Risk Rating	Residual Risk Rating
1	Project / programme delivery	10	9
2	Financial	3	3
3	Delivery of Services	15	14
4	Staffing & Capacity	13	13
5	Reputation	14	8
6	Health & Safety	0	0
7	Governance & Legal	0	0

Risk Description	Mediation / Controls
Failure to monitor organisational performance	Regular reporting against key objectives and BAU deliverables
Additional costs due to failure to deliver statutory obligations	Monitoring allows forecasting and mitigation planning
Failure to deliver for communities and residents	Regular reporting against key objectives and BAU deliverables
Insufficient organisational resource to deliver council objectives	Monitoring of delivery, capacity issues and understanding of areas of organisational pressure
Insufficient oversight of public service delivery	Transparency around organisational performance
0	0
0	0

## Council Plan Implications

### 20. Council Plan 2020-2024

## Carbon Emissions and Climate Change Implications

21. Our Environment area of focus covers the Carbon emissions and climate change implications. There are no implications regarding the producing of this report.

## Equality and Diversity Implications

22. Equality Impact relevance check complete. There are no equality and diversity implications within this report.

## Privacy Impact Assessment

23. There are no named individuals included within this report.

## Background Papers

### 24. Council Plan 2020-2024

### 25. Council Plan Annual Action Plan 2021/22

### 26. Performance report Q3 2021/22