

Corporate Performance Report 2022-23: 3rd 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 October to December 2022 (Q3).

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of March 2023

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. That District Executive agree to:
 - note and comment on the report
 - note the amended KPIs

Background

5. The Key Performance Indicators (KPIs) for 2022-23 are aligned with the Corporate Annual Action Plan for SSDC. The set of 50 KPIs have been designed to monitor delivery of the objectives for each of the focus areas.
 - a. Environment,
 - b. Healthy and Self-Reliant Communities,
 - c. Economy and Covid-19 Recovery,
 - d. Places where we live,



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- e. Local Government Reorganisation - safeguarding delivery of SSDC services to residents.
6. The report author has worked with relevant specialists and case officers to update and expand data sheets for each KPI. These data sheets show in detail the reasoning behind each KPI and set out the specific measures, data sources, calculations, targets, and quality checks. The system has a 3-stage approval process to ensure quality of data and transparency on performance.
7. The additional background paper “Individual Performance overview” shows further detail, including monthly data, for each individual performance indicator and will be published on the website in line with this report. Each performance indicator has a separate overview page. This shows:
 - a. Static information – KPI description, focus area, agreed targets and the frequency of reporting
 - b. If the target is cumulative, i.e., if the annual target is a sum of all 12 months.
 - c. The status and trend i.e. if the KPI is improving compared to the previous reporting period.
 - d. A breakdown of the monthly reported figures.
 - e. Progress to target where the annual target is equal to 100%
 - f. A narrative highlighting success, or an explanation of why targets are not being met.
 - g. A visual representation of the target, shown as a line, and reported figures shown in a bar indicating if the target has been met.
8. The Council monitors this set of Key Performance Indicator utilising MS365 more fully in line with the council's wider digital strategy. This report provides an extract view. The reports are available to view online at [Our performance | South Somerset District Council](#)

Quarter 3 Performance

9. The management teams remain focused on measures that reflect the national crisis of the cost-of-living increase which is putting extra demand on our related services.
10. When looking at the data monthly, the Christmas holiday period has impacted on a lot of services in terms of demand and staff availability.
11. As we enter our final quarter over 20% of our workforce is engaged in work with the Local Government Reorganisation to the Unitary Council on 1st April 2023. This is reflected in our KPI: LGR1. It is accepted that there will be conflict in maintaining Business as usual and investing in LGR.



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12. The attached report covers our performance for quarter 3, (October to December) 2022-23. In comparison with previous reports HC4 and Env10 have been removed as it was determined that no meaningful data was able to be collected for these. 2 measures are annual (ENV1 and ENV4) and therefore do not report this quarter. There has been a delay with the data from Freedom leisure (HC10, HC11, HC12, HC13).
13. Overall, of the 46 reported KPIs, 27 are either on or ahead of target. 14 KPIs are significantly below target (red, >11% below target), 5 are underperforming (amber, 6-11% below target).
14. Supporting narrative provided within the report is from the relevant KPI owner/Lead Officer and explains the background of the data, links to previous months and measures that have been put in place to improve performance. This narrative is true as at the end of the quarter 3 period.
15. Following comments from members regarding the inclusion of performance indicators for 'Lufton', LGR22 – street cleaning inspections, and LGR23 – tonnage of waste disposed, will now be included in the Q3 report. They replace ENv5 and ENv11 which are still awaiting software systems.

16. Environment.

Energy consumption for November and December is above target, however the total consumed for the first 3 quarters of the year is less than anticipated and has reduced by 18.7% compared to last year.

All reported fly tips were collected within 5 working days in October and November, however only 50% of fly tips were collected in December due to shortage of staff. All inspections of street cleaning show that work is of a good standard.

17. Places where we live.

The number of planning permissions granted for new dwellings is still impacted by phosphates. The number of affordable dwellings completed in rural and urban areas is also under target but should see improvement by the end of next quarter. We follow the Homes England targets of annual delivery against a 5-year affordable homes programme. This year we are currently forecast to deliver 177 new affordable homes by the end of March 2023.

Due to the upcoming closure of pathways, the housing team has been working intensely with the Pathways residents. This has meant December has been our most successful month for prevention of homelessness cases.

18. Healthy and Self-Reliant Communities.

So far this year over 20,000 clients have been assisted by SSDC funded organisations who provide support for vulnerable residents. These organisations include CASS, Spark, South Somerset Families Programme, and 12 Food banks across the district. This total



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number of clients far exceeds the target and is reflective of the increased demand for services due to the Cost-of-Living Crisis and financial hardship households are experiencing.

Our Health walks scheme has come to a successful conclusion, with 8,400 residents participating between April and December. Many isolated people now have a regular social event. Some participants also litter pick while walking. Somerset Activity & Sports Partnership have now taken on providing support for the 28 Health Walks in South Somerset. There will be a brief period of handover where Locality Officer will support the Officer from SASP.

19. Economy and Covid-19 Recovery.

The number of students receiving entrepreneurial and enterprise activity in schools and colleges is funded by SSDC's Covid recovery budget. Although activity commenced when schools returned in September, because of the need to allocate staff resource, activity did not start to ramp-up at the six schools participating until November and December. So far 187 pupils have engaged in entrepreneurial and enterprise activity. Young Enterprise are working hard to sign up more schools and an improved activity level is planned from January to March, to meet the target.

By the end of December, the public realm works at Chard were completed with snagging works finished. Also, the first High Street Heritage Action Zone (HSHAZ) building and shop front grant had been approved. In Yeovil mounting cost pressures for public realm works meant that a report looking at scope and budget change had to be drafted for District Executive and Full Council in January 2023. The Wincanton town centre regeneration budget was deferred for 2023/24 by the Executive of the incoming Somerset Council, a decision made by the combined Section 151 Officers and Chief Executives of the five authorities with the Executive Members. This meant that work stopped to bring empty buildings back into use but already committed spend on events and activities, building repair grants and public realm design works to Highway Safety Audit 2 (HSA2) will complete by March 2023, at the latest.

As part of our commitment to work with commercial providers and public sector programmes to increase digital connectivity and associated skills throughout the district 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 and is far exceeding the target of 300, at 870 vouchers at the end of December.

20. LGR services to residents.

Following advice from the Department of Works and Pensions (DWP) new claims for Housing Benefit are now triaged on the day of receipt in an aim improve the speed of processing time. This has proved to be very successful, and the processing time has improved during quarter 3. In the month of November, the speed of processing was recorded at 16 days which is better performance than our target. However, this has fallen back slightly due to the Christmas period and losing 6 processing day.

Council Tax Support new claims were outsourced during this quarter, and there has been a significant improvement with the speed of processing which has reduced from 92 days in September to 60 days in December. Improvement continues to be made but this is heavily reliant on the outsourcing of this area of work.

The Connect team are now fully trained and resourced and have maintained a call wait time of under 2 minutes. This has been helped by a move to a new telephone system in preparation for the single telephone number for the new authority on vesting day. The use of voice recognition BOT on this new system is directing some calls without advisors' intervention which assists in managing call volumes.

21. We will continue to monitor performance closely in the final year of SSDC.

Financial Implications

22. There are no financial implications to this report.

Legal implications (if any) and details of Statutory Powers

23. There are no legal implications to this report.

Council Plan Implications

24. Council Plan 2020-2024

Carbon Emissions and Climate Change Implications

25. 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

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

Privacy Impact Assessment

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

Background Papers

Council Plan annual action plan 2022-23

Individual performance overview