

Corporate Performance and Complaints Monitoring Report 2017/18: 2nd Quarter

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Purpose of the Report

1. The report covers the period from July to September 2017 (Q2)

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of December 2017.

Public Interest

3. The Council is accountable for its performance to the local community and we publish performance monitoring information to demonstrate outcomes and achievements.

Recommendations

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

Background

5. As noted in the Annual Performance Report 2016/17, made to full Council in June 2017, SSDC will be creating a new framework for performance management and therefore our current approach to corporate performance management is in transition.

Performance Management

6. The Council currently has 18 performance indicators that are included in the corporate performance scorecard, 11 of which are measured against annual targets. A summary of performance from July to September 2017 (Q2) is shown below with more details provided in Appendix A:

Where appropriate, this information is colour coded, using red, amber, or green to indicate performance against target

Performance Summary:		Quarterly Breakdown:							
		Q1		Q2		Q3		Q4	
		0	0%	0	0%	0	0%	0	0%
		0	0%	2	20%	0	0%	0	0%
		11	100%	8	80%	0	0%	0	0%
		Commentary:							
		11 performance indicators can be compared against target for Q2. There is no data available for PI031 - % of calls to contact centre resolved in contact centre. Percentages are rounded to the nearest whole number.							
>10% Below Target	0								
Within 10% of Target	2								
On or Above Target	8								

Council Plan – Annual Action Plan 2017-18

7. The Priority Projects agreed for 2017-18 are:

1. To implement the Transformation Programme including income generation
2. To complete the updating of the plans for regenerating Central Yeovil and Chard and progress implementation
3. To deliver Phase 2 of the Yeovil Innovation Centre
4. To complete the refurbishment and relaunch of the Westlands Complex
5. To facilitate appropriate local development with both council and national funding
6. To support our small and medium sized businesses across the District, including internet access, to meet their needs

8. The following tables show a summary of progress for each priority.

Priority 1: To implement the Transformation programme including income generation	Lead: Alex Parmley
<p>The Transformation Programme is nearing the end of Phase 1, with selection outcomes for support staff teams and management roles announced in October. Phase 1 is on track to deliver the expected benefits in January 2018 as outlined in the Business Case. The detailed design for phases 2 and 3 commenced in October 2017 and will be followed by engagement and consultation in early 2018. A detailed report on Transformation was provided to DX in October 2017, with further reports due in January and April 2018. The Transformation Board meets fortnightly to resolve emerging issues and drive the programme forward.</p> <p>Income generation is underpinned by the Council's Commercial Strategy which was approved in August 2017. This also created the budget for a Commercial Property Land and Development team, with the team manager starting in November. The Council's operational asset review is progressing with a further report due in December. Update reports are made to the Income Generation Board and recent achievements include the purchase of a retail unit in Yeovil town centre, currently occupied by Marks and Spencer PLC.</p>	

Priority 2: To complete the updating of the plans for regenerating central Yeovil and Chard and progress implementation.	Lead: Martin Woods (Yeovil), Alex Parmley (Chard).
<p>Yeovil: We have been working with consultants to design a scheme that will revitalise Yeovil to make the town centre more appealing to those who live, work and visit the area. This includes a 'refresh' of the Urban Development Framework and the creation of a delivery plan that will address accessibility, connectivity, range of uses, public realm, context and design. Expected completion of this plan is by December 2017. The work includes refreshing plans for the development of key sites including sites which are currently underdeveloped or have the opportunity to be truly transformed and turned into opportunities. These sites include:</p> <ul style="list-style-type: none"> • The Cattle Market • The Ski Centre • The Stars Lane Car Park and Box Factory • Petters Way • The 'bottom' end of town which includes Glovers Walk, the pedestrian area of Middle Street, Wyndham Street and the Bus Station • Consideration of other sites of interest including the Quedam extension and Vincent's Yard <p>A report on delivery and funding will be presented to the District Executive Committee in the near future along with the draft report for consultation</p> <p>Chard: Work to progress the regeneration of Chard is ongoing with a high level assessment of options. Investigation of the feasibility of options that might make up a scheme is being considered with partners.</p> <p>A Project Manager was appointed in May 2017, but unfortunately the post is again vacant and will be reassessed in due course. Project management is currently being undertaken by officers from the Economic Development team who are currently working with potential partners and other stakeholders.</p>	
Priority 3: To deliver Phase 2 of the Yeovil Innovation Centre	Lead: Clare Pestell / David Julian
<p>The funding agreement and contractors agreement for the Yeovil Innovation Centre (YIC) Phase 2 is in place and works are due to commence on site by the end of November. The development of around 9,000 square feet of flexible office accommodation will enable more start up and small businesses in the high-tech and innovation fields to establish, expand and benefit from working with similar businesses. The unconditional offer of funding was approved by the Local Enterprise Partnership (LEP) in September 2017. The construction stage of the project will begin in November 2017 and is scheduled for completion in August 2018.</p>	
Priority 4: To complete the refurbishment and relaunch of the Westlands Complex	Lead: Clare Pestell / Adam Burgan
<p>A report to DX in September 2017 detailed the activities and work that has taken place in terms of the refurbishment project and set out operational aspects of the venue, along with the future plans for the development of the Westlands service. It marked the completion of the Westlands refurbishment project and therefore closure of the project. Refurbishment</p>	

works has covered four main areas: Sport and Fitness Centre, the Conference and Entertainment Centre, the Pavilion and Car Parking / lighting.

The venue is fully operational and with actual trading figures becoming available the business plan will be reforecast before December 2017. Going forwards Westlands will become another of SSDC's operational businesses and reported in the usual way through budget monitoring from January 2018.

Priority 5: To facilitate appropriate local development with both council and national funding

Lead: Martin Woods / David Julian

The following projects have been progressed:

Western Corridor Relief Road: - Funding for this project was gained by SCC through the government 'Pinch-point' fund for highways infrastructure schemes following unsuccessful bids to the Regional Growth Fund (rounds 1 and 2). The application was supported by SSDC. Work on the project commenced in 2017 and is likely to be completed in 2018/19

iAero Project: - This project is led by SCC and is supported by SSDC. Funding has been gained through a variety of Government and European Funds including Growth Deal 3 and European Regional Development Funds. The project is scheduled to commence in 2018 with a likely completion date in 2019.

Marginal Viability Funding (HCA): - A bid was made for funding in September for the Brimsmore Site in Yeovil. The bid was made by the developer and supported by SSDC.

Additional Growth Deal 3 funding applications: - Separate funding applications were also made for the following projects; Chard Eastern Development Area (highway infrastructure), CLR Crewkerne (highway Infrastructure), CLR Crewkerne Employment Land, Employment Land for Rural Centres, Castle Cary Employment Land, Ilminster Employment Land, Chard Employment Land, Cycleway and Pedestrian Links (Yeovil). With very limited Government funding available and the process being highly competitive, the applications did not progress beyond the Expression of Interest Stage.

Input to Economic Strategies and Policies: - SSDC have also supported the refresh of the Somerset Growth Plan through representation at Portfolio Holder and Director level at the Somerset Growth Board. Similarly SSDC has supported the preparation of the LEPs new Productivity Plan.

Superfast Broadband Extension Programme: - SSDC has earmarked approx. £640k to support the roll-out of the Government programme to extend/enable the coverage of superfast broadband to approximately 95% of premises in the South Somerset Area.

Apprenticeships:

SSDC has supported the Next Generation Somerset Programme to highlight the opportunities available to both employers and those wishing to embark on apprenticeship schemes.

Efforts to support the economy with investment for affordable housing continue. Pump priming through the council's affordable housing capital programme, engagement with Housing Associations and the Homes and Communities Agency (HCA) means we expect schemes completing this financial year to attract a total of £1.8M from the HCA over their lifetime. Over the past three years the total value of affordable housing investment in South Somerset has been £4.6 m.

Priority 6: To support our small and medium sized businesses across the District, including internet access, to meet their needs	Lead: Martin Woods / David Julian
<p>The Economic Development Team provide business support to small and medium sized businesses through a formal programme that includes:</p> <ul style="list-style-type: none"> • Bespoke business support and advice on a 1:1 basis • Workshops and advisory sessions • Special events such as Food Fairs and Tourism Literature Exchanges • Advice and support on business planning applications • Hot – desk facilities at the Hive in Yeovil Innovation Centre. • Regular newsletters from both the Tourism and ED teams offering latest news, advice and events of interest to the business community. • Internet access. This largely relates to the Connecting Devon and Somerset phase 2 roll-out programme which has yet to be announced by CDS. <p>Notes on Internet access (superfast broadband):</p> <p>Connecting Devon and Somerset (CDS) is yet to announce detailed coverage information for phase 2 of the roll-out programme. Further information is expected to be announced late in 2017. Gigaclear was awarded the contract for phase 2 and is connecting sixteen Somerset communities in a pilot scheme with work beginning November 2017 and being completed in February 2018. The first Somerset communities to benefit from this latest of phase of CDS are: Rooksbridge, Lympsham, Brean, Weare, Crickham, Ashill, Roundham, Merriott, Over Stratton, Dowlish Ford, Isle Abbots, Corfe, Blagdon Hill, Buckland St Mary, Bradford on Tone, and Wadeford. This includes a total of around 9,000 properties. They have been selected based on their location near to existing connections to main broadband networks. Local information and demonstration events will be held in all of the areas where the roll-out has been announced. Communities not in the initial wave of connection will be kept informed as the programme is updated.</p> <p>SSDC has set aside a sum of £640k to assist with the delivery programme, but until it is known which areas of District will be connected in phase 2 we cannot formulate solutions for those who are outside the phase 2 programme.</p>	

Complaints

9. During Q2 SSDC recorded 70 complaints. These were all (100%) resolved at stage 1 of the SSDC complaints policy. This remains a small proportion of all customer contacts.

A more detailed analysis of complaints will be included in the Annual Performance Report 2017/18.

Financial Implications

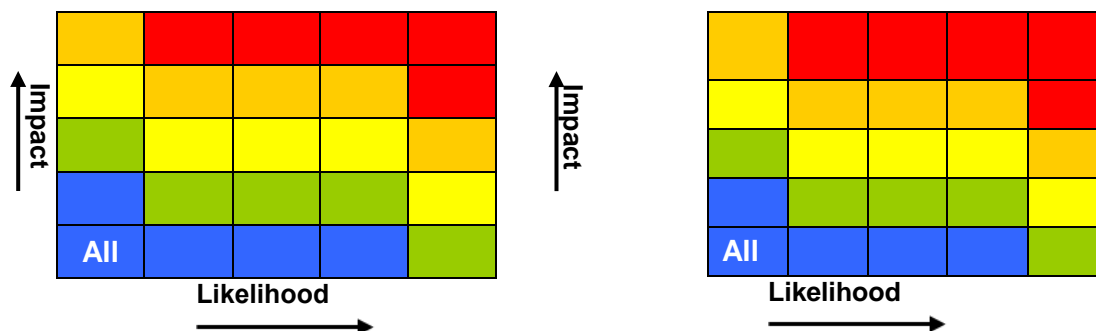
10. There are no direct financial implications related to this report.

Risk Matrix

11. This report is for information only and so there is no risk profile.

Risk Profile before officer recommendations

Risk Profile after officer recommendations



Key

Categories	Colours (for further detail please refer to Risk management strategy)
R = Reputation	Red = High impact and high probability
CpP = Corporate Plan Priorities	Orange = Major impact and major probability
CP = Community Priorities	Yellow = Moderate impact and moderate probability
CY = Capacity	Green = Minor impact and minor probability
F = Financial	Blue = Insignificant impact and insignificant probability

Council Plan Implications

12. This report is consistent with the Council Plan 2016 – 2021

Carbon Emissions and Climate Change Implications

13. There are no direct implications

Equality and Diversity Implications

14. There are no direct implications

Privacy Impact Assessment

15. There are no direct implications

Background Papers

Council Plan 2016-2021 & Annual Action Plan 2017/18
