

Corporate Performance Report 2021-22: 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 2021 (Q3).

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date in February 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 uses a set of Key Performance Indicators (KPIs) to monitor and report on specific areas of organisational performance; this report provides an update on those measures, and a narrative summary to contextualise the quarterly statistics.

Quarter 3 Performance

6. The attached report covers our performance for quarter 3, (October to December) 2021-22. The KPIs within the report align with the current 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).



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7. It should be noted that for reporting purposes the method of calculation for both performance against target and direction of travel are as follows:

GREEN –	0-5% within target
AMBER –	6-10% below target
RED –	11%+ below target

8. The summary position for each area of focus is described below. The report detail illustrates that while the many of the measures reported in the quarter present as being on or above target with a positive direction of travel, some areas are not achieving targets, and improvement plans are in place to improve the situation. The supporting narrative (both within the performance report and this cover report) is provided by the relevant KPI owner/Lead Officer and explains background and improvement plans.
9. Overall of 50 KPI's reported, 13 KPIs are significantly (>11%) below target, 7 are underperforming (amber), while 23 are either on or ahead of target or within agreed tolerance. 5 Measures were not due this quarter (reported annually or bi-annually) and a further 2 measures do not yet have targets assigned.
10. On direction of travel, 14 were trending negatively, and 23 with marginal or positive improvement on previous quarter. 13 measures did not report this quarter. Of these, 5 were not due to report this quarter (annual and bi-annual measures) and for the remaining 8 a comparison with Q2 was not possible as that data was not available. Additional Trend indicators (arrows) are provided in the report for qualitative measures where appropriate

11. **Protecting Core Services:**

11.1 **Connect, Revenues and Benefits (PCS1-9):**

My Account on-boarding, related to the promotion and customer shift to use our online services, was severely impacted in Q3. Due to technical issues with the website customers have had challenges with creating their accounts. We have therefore opted to postpone the launch of a promotional campaign for E-billing on My Account as the current priority is to ensure we have a stable My Account service before we actively promote additional services.

A Microsoft update also caused issues with the server that supports the Northgate system, which seriously impacted the Revenues and Benefits services for a number of days in December. This meant the teams were unable to function during this period which led to backlogs in processing. System recovery planning also required careful management but full services were in place and recovered within 4 days. Business continuity plans have subsequently been updated to improve resilience going forward.

Due to these technical challenges we have seen an increase in calls received by the customer connect team, which has subsequently impacted on statistics around calls completed at first point of contact.

11.2 **Planning: (PCS 10-15).**



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Following advice from Natural England that the levels of phosphates within the protected Somerset Levels & Moors is likely to adversely impact upon the environmental interests, we are unable to progress planning applications that may generate additional phosphates (e.g. dwellings / livestock accommodation) without having suitable mitigation in place. This issue has had an ongoing impact on the planning teams throughput and ability to determine applications.

The planning KPI's we report on are set as a Government measure, and against these measures we would be deemed to be performing. However, on the performance report we have elected to show status as an issue (red) due to the fact there are around 350 major/minor applications (approx. 4000 dwellings) being held up due to the phosphate issue, which is an area of ongoing concern for the organisation.

12. **Economy**

12.1 **Procurement: (E1-E3)**

Good progress continues to be made in the implementation of Social Value at SSDC. The use of the Social Value Portal to record and validate Social Value delivery claimed by suppliers is gaining traction with in-scope suppliers, despite some initial reporting challenges. Now this has been resolved we anticipate an uplift in delivered social value in Quarter 4. We expect our Leisure Operator Freedom Leisure will report progress in Q4 on the leisure contract SV figures. It should also be noted that some SV measures are only input annually by suppliers and not on a quarterly basis.

12.2 **Regeneration: (E4-E6)**

Progress continues on the 3 key regeneration projects at Yeovil, Wincanton and Chard despite ongoing challenges around Covid and related supply chain issues. A major highlight of Quarter 3 was the opening of the new Chard Leisure Centre on Monday 8th November. The centre boasts a five-lane adult swimming pool, a beginner's pool, cafe, children's soft play area and gym with additional studios.

12.3 **Economic Development (E7-E11)**

As a Council we continue to respond and support businesses and individuals through the pandemic. In Q3 all three Employment Hubs opened in Chard, Yeovil and Wincanton - these are branded as South Somerset Opportunities Hubs. We are yet to see the desired uptake of the hubs by individuals and the challenge for Q4 is to ensure greater use and awareness for individuals within South Somerset. That said, the hubs have been able to provide meaningful support to over 25 individuals and the appointed Hub co-ordinator is working well with businesses to increase engagement.

We continue to support businesses through administering grant schemes. We had expected the Revitalisation Grant to receive more applications however still awarded in excess of £200,000. The increase of Covid cases has affected plans for the discretionary spend. The Growth Grant was unfortunately paused and is unlikely to reopen, this is due to the requirement to support businesses most impacted. The team have worked quickly



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to launch Government's Omicron Hospitality and Leisure Scheme and are in the process of assessing and making payments to businesses. Pending final assessment we will shortly be in a position to award over £900,000 to local businesses.

Responding to the changing Covid 19 pandemic has had an impact on the ability to progress certain projects. Inward Investment and Improved Rural Transport are the two areas currently marked as amber within the Council's RAG rating. Progress has been made over the past two quarters on these projects, and we are working closely with the County Council and other Districts to develop further.

We have continued to raise awareness of broadband activity and solutions within the area. A successful online event was held with over 40 individuals attending with speakers from local broadband providers and digital skills providers outlining how residents can benefit from local programmes. South Somerset residents are continuing to take advantage of the Gigabit Voucher Scheme with over 100 vouchers being issued during Q3.

Over the past 2 years the Council has worked hard to develop a partnership approach to delivering a successful innovation and skills ecosystem. The Place Leadership Group has now adopted an eight-point action plan to accelerate enterprise, innovation and skills within South Somerset. Delivery has commenced against many of these points, and we are in a strong position to leverage support as we move into Q4.

12.4 Tourism (E12)

In spite of the challenges presented by Covid, the team have shown great resilience, flexibility, and visitor numbers have increased. The Visit South Somerset website has received over 62,000 views during Q3 with visitors spending considerable time on the site.

Although the tourist information centre at Petters Way remains closed, the number of visitors at Cartgate increased to 3393 this quarter, an average of 37.7 per day.

13. Environment:

13.1 Environmental Programmes (EN1-3)

Action on the climate and ecological emergency continues to be a focus for the authority, and good progress is being made across land use, energy use and community engagement.

In 2020-2021 SSDC made an overall carbon reduction on the baseline year emissions (2018-2019) of 17%, 7% reduction on the previous year's emission, missing the 10% target reduction by 3%. This was mainly due to increase in vehicle use during the lockdown as teams couldn't share vehicles and some addition use to support delivering care packages to the community. Gas usage in the crematorium was also up on previous years.



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The calculations for 2021-2022 are yet to be started but the forecast is that, due to SSDC transferring all its electricity supply to a renewable energy tariff, a significant carbon reduction will be achieved. Further work is ongoing to identify opportunities to reduce carbon emissions across our estate and assets, and separately opportunities to transition to electric vehicles and machinery when the existing vehicles need replacing are being addressed

In addition to initiatives to deliver the annual 10% target for Carbon Reduction on the SSDC estate, a project is ongoing to address the carbon footprint of our leisure operations through utilisation of the Public Sector Decarbonisation Scheme. The Public Sector Decarbonisation Scheme (PSDS) is a government funded initiative from BEIS (Department for Business, Energy and Industrial Strategy) which funds decarbonisation improvements for public sector buildings and assets.

Under this initiative we are working with our appointed leisure operator (Freedom Leisure) to utilise Phase 1 of our PSDS funding. The delivery of the PSDS grant is within the Council's built leisure estate (Goldenstones, Wincanton Sports Centre and Westlands Sport and Fitness Centre). Phase 1 was due to be completed by the end of March but we are awaiting approval for an extension for the end of June. If the programme is fully realised then we expect to reduce carbon emission by 435 tonnes per annum, which is in addition to our own 10% reduction target.

13.2 Waste Contract: (EN4-6)

The Somerset Waste Partnership (SWP) manages waste and recycling services on behalf of all local authorities in Somerset. The partnership is governed through a Joint Committee known as the Somerset Waste Board

As part of the partnership delivery plan, a Recycle More scheme was rolled out to South Somerset at the end of June 2021. This promotes recycling of plastics in addition to existing recycling initiatives. The impacts of this are now being recorded in our statistics (we report SWP data a quarter in arrears). While statistically performance is improving, the launch and initial embedding of Recycle More in South Somerset was significantly hampered by the nationwide driver shortage, a situation that has been exacerbated by pandemic delays to driver training, Somerset's challenging labour market and the strain on crews who have been coping with increased tonnages for a sustained period.

In the autumn operational changes to the Suez operations were implemented at the Lufton depot (recycling and garden waste collections now running from the site as well as refuse). These changes also affected collection reliability in some localised areas last month. Additional staff and management support was subsequently put in place to address these issues, with the early signs of improvement are encouraging

14. Places Where We Live

14.1 Housing: (PWVL1-7)



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Our homelessness prevention approach is proving effective at coping with increasingly complex and urgent demand. This is in large part due to pre-emptive additional investment in community partners (Gateway, Citizens Advice) as well as increasing our own case capacity

Rough sleeper numbers have dropped substantially as new measures have been put in place. Examples include the new outreach approach including the drop-in centre and outreach workers in-situ working more proactively with rough sleepers. There have also been improvements in the management of our emergency accommodation.

With regards to homelessness prevention (people in B&B), we can report low numbers despite the challenging context of the current housing market (reduced supply and increasing rents) and delays in completion of affordable housing.

We also have a broader range of groups presenting with a more complex profile of vulnerabilities and needs, many of which cannot be accommodated in our current provision. We are seeking to replace our current emergency accommodation and improve our temporary accommodation provision.

15. Healthy, Self-Reliant Communities

15.1 Community Engagement activities and support (HSRC1&2)

Careline: Careline customer numbers remain static with a small, expected reduction in Q3. There has been a focus on the programme of battery replacements for careline units. The team has been able to return to installation although self-install options are still encouraged. Batteries for the older units last about five years and the rolling programme of replacement, stopped due to Covid has resumed. The team has successfully trialled the use of "Smart Hubs" which enable access via the mobile phone network via a SIM rather than through a landline. Several hubs have been installed and monitored closely to ensure that the technology works for customers in a range of different accommodation types and areas. We will now promote the new units as part of a campaign planned in Q4.

Health Walks: Many of the established walks have resumed with volunteer leaders happy to lead walks with support around risk assessments etc. A training course for new leaders has increased the number of active leaders to 80. Numbers of participants are rising steadily, and we would expect that to continue as people become more confident in returning to previous activities and as the weather improves.

Play Days/Schools Out programme: The team has been preparing for the 'Schools Out' holiday activity programme which will run in venues across Yeovil during the February half term. The Play Day programme is also being finalised with plans to run 12 across the District during the Summer holidays.

Community Grants: In general, community activity has increased with activity/projects that had stalled due to Covid resuming. Some groups have been able to access funding made available to support recovery from Covid. After a slow start to the year, applications to our Community Grants scheme are picking up. However, delivery of some capital projects has been affected by difficulties with supply and delivery of materials.

15.2 Freedom (Leisure Operator) Community Outreach (HSRC3)

Overall, the supplier relationship with Freedom Leisure has proved to date to be collaborative and positive. Performance measures on the Freedom contract are still to be finalised as part of the year one onboarding of the operator, and Freedom's own internal audit team have identified where improvements are required within the South Somerset Contract. However Freedom have a good track record elsewhere and therefore it is expected that this will improve as the contract matures.

Initial data suggests that following a positive launch of the Chard Leisure centre usage rates are encouraging. In addition the appointment of an active communities coordinator has been secured, and progress is being made in terms of community outreach. An additional grant of £10K has also been secured to support people impacted by the pandemic in returning to exercise.

Financial Implications

16. There are no financial implications to this report.

Legal implications (if any) and details of Statutory Powers

17. There are no legal implications to this report.

Risk Matrix

18. This report is for information only – there is no risk profile

Council Plan Implications

19. [Council Plan 2020-2024](#)

Carbon Emissions and Climate Change Implications

20. 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

21. There are no equality and diversity implications within this report.

Privacy Impact Assessment

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

Background Papers

- [Council Plan 2020-2024](#)
- Council Plan Annual Action Plan 2020/21