

Corporate Performance Report 2022-23: 2nd 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 July to September 2022 (Q2).

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of December 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.
4. The management teams are paying particular attention to measures that reflect the national crisis of the cost-of-living increase. This is putting extra demand on many of our services. SCC and SSDC have both made £50k contributions to Somerset Community Foundation's Hardship Fund. The purpose of the fund will be to support the establishment of warm spaces and front-line community organisations supporting vulnerable people.
5. There is also an increasing amount of focus on Local Government Reorganisation (LGR) to the Unitary Council on 1st April 2023. This will be reflected in our KPI: LGR1. It is accepted that there will be conflict in maintaining Business as usual and investing in LGR. Increased resources are being allocated to the programme as we approach April 23, as well as our focus being on maintaining the standards of the KPIs that support our most vulnerable residents in South Somerset.
6. Despite this additional pressure there has been significant improvement to some KPIs this quarter:
 - Average call wait time is now 2.04 minutes, the target is 4 minutes.
 - 75 individuals now in employment / training through our Employment hubs. Due to the success the scheme has now been extended to the end of Feb 2023.



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- Development projects initiated through interaction with community groups has resulted in an increase in rural projects.
- The Annual target for Contract Social value (as part of the KPI package with Freedom leisure) has already been achieved.

Recommendations

7. That District Executive agree to:
 - a. note and comment on the report
 - b. note the improved KPIs

Background

8. The Key Performance Indicators (KPIs) for 2022-23 are aligned with the Corporate Annual Action Plan for SSDC. They 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,
 - e. Local Government Reorganisation - safeguarding delivery of SSDC services to residents.
9. The set of 50 KPIs focus on the protection and quality of our environment, and carbon reduction, as we move closer to the 2030 deadline of carbon neutrality. 2 new measures for 22/23 monitor community support for the most vulnerable, and there is also specific focus on the deliverability of affordable housing. Significant work has been undertaken to establish better transparency using numerical indicators where possible rather than being purely narrative based.
10. 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.
11. 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.



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- 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.

12. The Council monitors this set of Key Performance Indicators through an integrated SharePoint platform with reduced manual invention, utilising MS365 more fully in line with the council's wider digital strategy. This report provides an extract view, but the reports are available to view online.

Quarter 2 Performance

13. The attached report covers our performance for quarter 2, (July to September) 2022-23. 3 measures did not report this quarter. 2 are annual measures, data and targets are still being confirmed for 1 (HC4). Overall, of the 47 reported KPIs, 27 are either on or ahead of target. 17 KPIs are significantly below target (red, >11% below target), 3 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 2 period.

15. Environment.

Our timeline for Fleet decarbonisation has stopped and a new work package has been created with the LGR Programme. The fleet management team are working with SCC to establish new strategy that will review the usage, fuel provision, procurement and replacement programme of our fleet both now and moving forward into Somerset Council. This includes the purchase of a new fleet management system and integrated telematics which will provide data on the fleet management (general) as well as current emissions data. This will also include the introduction of HVO trials and new Electric Vehicles coming into the fleet. It is at this stage that we will truly see the data improve on our carbon footprint. This of course takes time and money, something which is of course challenging under the current economic climate.

The decarbonisation works to our corporate buildings have not yet been delivered at meaningful scale but there has been work that should lead to improvements. One of the gas boilers at Brympton Way has been replaced. This is likely to be a more energy efficient model that will use less gas for a given heat output. A strategy for Petters House has been put together to only heat the occupied parts of the building. As Petters is 100% electric this should deliver a meaningful saving. The reintroduction of recirculated air at Brympton Way has been approved to reduce the heating requirements. The JOD arena has been refurbished. We should now be reporting on the new more energy efficient water heating system.



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Energy demand will vary with weather conditions. We are currently in a La Nina cycle, of warmer, wetter winters. If this cycle ends we may see higher energy usage in January and February 2023. The Police occupy Brympton 24/7 so our usage may be higher than previously assessed. We need to take the extended occupancy into account when reporting.

16. Places where we live.

Due to phosphates our ability to release new housing opportunities has been severely constrained. Following significant work with housing associations as well as Natural England and colleague authorities, we have been able to take schemes for around 260 dwellings through area committee or delegated decisions. This along with the District Executives support for credit sale proposals there is a good prospect that we will be able to determine a significant number of as we move into the second half of 2023. This will be heavily reliant on the ability for all interested parties to agree and have S106 agreements in place before the credits can be redeemed.

3 new development projects have now been initiated following interaction with community groups. We are actively working to bring forward 3 rural affordable housing schemes. It is anticipated that these will be delivered by the end of March 2023.

The number of families in B&B accommodation continues to remain low.

17. Healthy and Self-Reliant Communities.

This year SSDC hosted 12 Playdays across towns and villages in the district. These are a series of free events for our communities that take place in the Summer Holidays. Playdays are run by our Locality Team who work with children's activity suppliers from across the Southwest. They are very popular events and over the 12 Playdays we welcomed around 10,000 visitors.

So far this year over 12,000 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 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. Options are being explored how best to support the county's Local Citizens Advice to meet the increased demand of people seeking help with financial issues. Support with food poverty is also being undertaken to establish a Food Partnership to support Food Resilience in the long term. On behalf of the county SSDC are mapping all the Food Banks, Pantries (and later warm places) to make it easier for residents to access

18. Economy and Covid-19 Recovery.

The Wincanton Regeneration project has had a change of scope agreed which means that the focus is now on the re-use of empty properties within the town centre instead of public realm improvements. Funding applications for events/activities and building repair grants has now closed and work will be completed on both before the end of March 2023.



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We are behind on inward investment and business expansion enquiries, plus the student entrepreneurial and enterprise activity has been delayed. Measures and resource are being focused on these areas to put them back on track in quarter 3. Specifically, student engagement activity will commence in November. Also, a team member will focus more on inward investment from November and we will engage more closely with HotSW Local Enterprise Partnership (LEP) activity.

19. LGR services to residents.

Focus is on processing Housing Benefit new claims as recommended by DWP and the speed of processing is now improving. Mutual aid (Somerset LAs supporting each other across boundaries) has been agreed to be provided by Somerset West and Taunton to assist with Housing Benefit processing. Council Tax Support new claims have been ring fenced and outsourced for processing. They are expected to clear the 500 Council Tax Support claims in Quarter 3 which will show an improvement in speed of processing.

There has been a massive improvement in Call waiting times, from 10 minutes in quarter 1 to 2 minutes in quarter 2. This is due to very successful recruitment drive, training programmes and stabilisation of the service for the mid-term.

20. We will continue to monitor performance closely in the final year of SSDC as we move into this critical year.

Financial Implications

21. There are no financial implications to this report.

Legal implications (if any) and details of Statutory Powers

22. There are no legal implications to this report.

Council Plan Implications

23. Council Plan 2020-2024

Carbon Emissions and Climate Change Implications

24. 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

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

Privacy Impact Assessment

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

Background Papers

Council Plan annual action plan 2022-23

Individual performance overview