

Somerset West and Taunton Council

Executive – 16 December 2020

Corporate Performance Report, Quarter 2, 2020/21

This matter is the responsibility of Executive Councillor Member Ross Henley.

Report Author: Malcolm Riches, Business Intelligence and Performance Manager.

1. Executive Summary / Purpose of the Report

This paper provides an update on the council's performance for the first 6 months (April – September) of the 2020/21 financial year. The report includes information for a range of key performance indicators and also provides an update on progress against the council's annual plan commitments for the current year.

2. Recommendations

Councillors are asked to consider the attached performance report.

3. Risk Assessment

Failure to regularly monitor performance could lead to the council not delivering on some of its corporate priorities.

4. Background and Full details of the Report

As part of the Council's commitment to transparency and accountability this report provides an update on performance for a number of key indicators across a range of council services and also provides progress monitoring for the implementation of the Corporate Strategy, and the delivery of the commitments made in the 2020/21 Annual Plan.

4.1 Impact of Covid-19

There has been a continued impact on the work of the Council as a direct result of the Covid-19 pandemic. The last corporate performance report provided a more detailed update on the specific additional work undertaken by the council between April and July. Many of these tasks have continued and the pandemic has still had a significant impact on the council's activity and workload. In addition, there have been further new requirements placed on the council during August and September, such as implementing the grants for people who need to self-isolate having been contacted by Track and Trace.

4.2 Key Performance Indicators

The table in Appendix 1 includes the council's Key Performance Indicators and shows how the council has performed for the first 6 months of the 2020/21 financial year. The

table also includes a “direction of travel” arrow to show whether performance has improved, worsened or stayed the same, since the last corporate performance report which was for the end of July.

For the majority of indicators the target has either been met or in many cases, has been exceeded. The direction of travel shows that for many indicators performance has remained at a similar level to that at the end of July. However, there are several indicators where performance has got worse, but in all cases, the fall is slight and the target is still being met. Close monitoring of these indicators over future months will be undertaken to ensure appropriate action is taken where required. For the 2 indicators where performance is significantly below target, and the indicator is rated “Red”, commentary is provided below, and a more detailed report is included in Appendix 3:

Number of complaints responded to in 10 working days

Further to the analysis undertaken over the summer, a review into the Complaints process is underway. A number of process improvements have been identified and are in the process of being implemented. The review has identified a bottleneck within the process. The process is being changed to remove this bottleneck and to move to a process where complaints are investigated and responded to within the individual services rather than issuing all responses through the Complaints Manager. This will also allow the complaints manager to spend more time analysing complaint trends, working with teams to target improvements based on this intelligence and supporting Case Managers through training and workshops.

In addition the Customer Services team are working with the Business Analysts to develop the existing computer system (Firmstep) process so these changes can be implemented. Training for staff who respond to complaints and workshops on best practice will be developed over the coming weeks and months. To enable these changes additional resources have been temporarily assigned to the complaints team.

Number of FOI requests responded to in 20 working days

As reported previously, a dedicated case manager was recruited last autumn to manage the FOI process, and a new process for submitting FOI requests has been implemented. This had led to significant improvements in performance but the Covid crisis and the need to divert resource to urgent additional activities has clearly impacted on our ability to respond to FOI requests.

However, we have reviewed the process for FOIs and are in the process of reconfiguring the system used to manage FOI's (Firmstep) to reflect the shape of the remodelled organisation. This work has been delayed due to Covid but has now been assigned to a project team and is underway.

4.3 Progress update for 2020/21 Annual Plan

The Annual Plan contains 28 specific commitments that the Council has said it will deliver in 2020/21. The graphic below provides a summary of progress as at the end of September for each of these commitments, split by the 4 themes of the Corporate Strategy. Each commitment has been rated as either Red, Amber or Green to indicate whether it is likely to be achieved.

Corporate Priority Delivery 2020/21

28 Annual Plan Commitments – RAG coded

A low-carbon, clean, green and prosperous district that attracts high quality employment opportunities and encourages healthy lifestyles.



RED	AMBER	GREEN
0	2	7

A district which offers a choice of good quality homes for our residents, whatever their age and income, in communities where support is available for those who need it.

RED	AMBER	GREEN
0	2	7

A Council which informs and engages openly with our stakeholders and which consistently delivers excellent customer service.

RED	AMBER	GREEN
0	0	6

2. A transparent and customer-focused Council

A financially self-sufficient Council which has expanded its commercial activity and generated more income in order to support service provision.

RED	AMBER	GREEN
0	0	4

In total, 24 of the 28 commitments are rated as Green, meaning that they are on course to be delivered on schedule. There are 4 commitments which are rated as Amber, meaning that there has been some slippage. None of the commitments are rated as Red. A more detailed update on each individual commitment is included in Appendix 2.

5. Links to Corporate Strategy

This performance report provides an update on the Annual Plan which is fundamental to the implementation of the Corporate Strategy.

6. Finance / Resource Implications

The detailed financial out-turn position is available in a separate report.

Democratic Path:

- **Scrutiny / Corporate Governance or Audit Committees – Yes**
- **Cabinet/Executive – Yes**
- **Full Council – No**

Reporting Frequency: Quarterly**List of Appendices (delete if not applicable)**

Appendix 1	2020/21 Month 6 Performance Indicators Report
Appendix 2	Detailed update on Annual Plan Commitments
Appendix 3	Further information on complaints and FOI

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