

Quarterly Corporate Performance and Complaints Monitoring Report – 3rd Quarter 2016/17

Executive Portfolio Holder: Ric Pallister, Strategy and Policy
Principal Director: Rina Singh, Strategy
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Purpose of the Report

1. The report covers the period from 1st October – 31st December 2016 (Q3)

Forward Plan

2. This report appeared on the District Executive Forward Plan with an expected date of 2 March 2017.

Public Interest

3. The Council is accountable for its performance to the local community and we publish performance data to enable us to demonstrate achievements against targets.

Recommendations

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

Corporate Performance Monitoring - Background

5. This report still uses the established framework based on the 20 performance indicators selected and approved by members in 2012. As such, they provide either an indication of the efficiency and effectiveness of SSDC services and/or of any changes in the key trends in South Somerset.

Performance

6. A summary of performance from 1st October – 31st December 2016 (Q3) is shown below with more details provided at Appendix A:
7. 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				
		1	10%	0	0%	2	20%	0	0%
		1	10%	1	10%	0	0%	0	0%
		8	80%	9	90%	9	80%	0	0%
		Commentary:							
		11 performance indicators can be compared against target for Q3. Percentages are rounded to the nearest whole number.							
>10% Below Target	2								
Within 10% of Target	0								
On or Above Target	9								

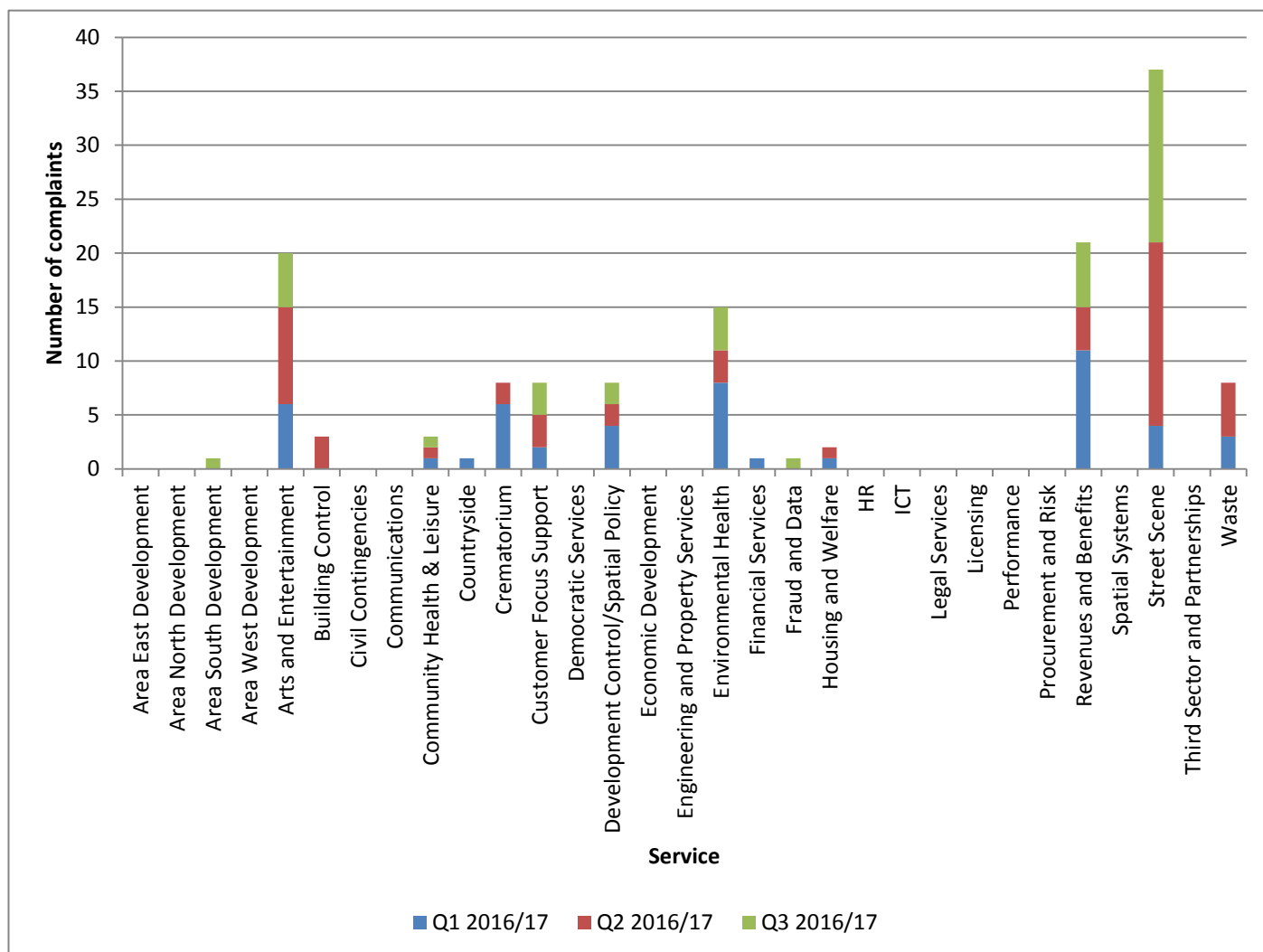
Performance Exceptions:

8. Indicators with performance below target are classed as exceptions. In these cases Appendix A includes an explanation from the Service Manager and any corrective action being taken. Two performance indicators were below target in Q3.

Measure	Target	Q1 Status
PI011 - Total estimated cost of clearing reported fly tips	13,965	Ⓜ
PI032 - Working days lost due to sickness absence per Full Time Employee (FTE)	6.00	Ⓜ

Complaints

9. During the period 1st October – 31st December 2016, SSDC received 39 complaints, which is a decrease of 9 when compared to the quarter 3 2015/16 outturn of 48.
10. The chart below provides a summary of complaints received in 2016/17. A detailed breakdown reflecting variations in trends by Service Area is in Appendix B.

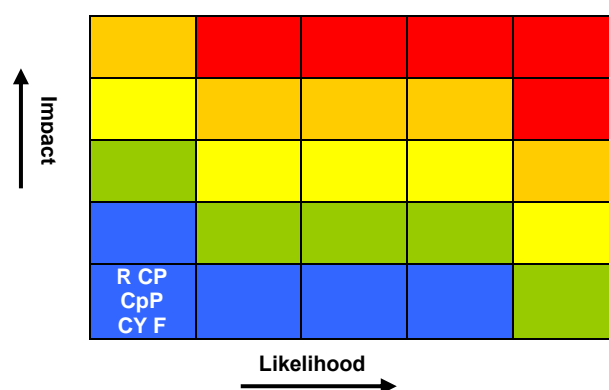


Financial Implications

- There are no direct financial implications related to this report. However, financial implications may need to be considered for possible actions necessary to address performance in failing areas.

Risk Matrix

- This matrix only identifies the risk associated with taking the decision as set out in the report as the recommendation(s). Should there be any proposal to amend the recommendation(s) by either members or officers at the meeting then the impact on the matrix and the risks it identifies must be considered prior to the vote on the recommendation(s) taking place.



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

- Corporate Performance Management contributes towards the delivery of the SSDC Council Plan through effective monitoring and smart target setting that help to deliver a continuous improvement.

Carbon Emissions and Climate Change Implications

- None

Equality and Diversity Implications

- None

Privacy Impact Assessment

- No issues.

Background Papers

- Council Plan 2016-2021 (<http://www.southsomerset.gov.uk/about-us/council-plan-2016---2021/>)
- SSDC Corporate Indicators – District Executive May 2012