

# **Corporate Performance and Complaints Monitoring Report 2017/18: 1st Quarter**

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## **Purpose of the Report**

1. The report covers the period from April to June 2017 (Q1).

## **Forward Plan**

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of September 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 Annual Performance Report 2016/17, made to full Council in June 2017, SSDC is creating a new framework for performance management and our approach to corporate performance management is in transition

## **Performance Management**

6. As an integral part of the Transformation Programme, work has begun to redesign the collection, analysis and reporting of performance data throughout SSDC, not only to ensure we achieve the clear and ambitious outcomes we set ourselves but also to ensure that good quality data will drive and underpin our future policy development. Updates on this work will be made to members as part of the Transformation Programme reporting cycle.
7. To support this work, we are investing in new project and operational management technology including Civica Workflow 360.
8. At the core of future corporate performance reporting will be details of;
  - Strategic actions completed and progress
  - Progress against end of year outcome indicators
  - Resource current position and implications
  - Risks and how they are being managed
9. 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
10. A half year progress update on these projects will be included in the Q2 Performance report. More specific detailed reports are included in the District Executive forward plan.
11. During the transformation programme and the transition to a new performance management framework, we will continue to track the suite of Key Performance Indicators (KPI) selected in 2012. As well as showing achievements against targets, this will provide us with valuable pre-, during and post transformation data.

### Summary of Corporate Key Performance Indicators:

12. In Q1, all KPIs were on or above target.

Key Performance Indicator	Target	Actual	Lower is better	Higher is better
PI003 Planning Appeals	33%	30%	X	
PI004 Time taken to process Housing Benefit/Council Tax Reduction new claims and change events	14 days	7 days	X	
PI010 Total number of fly tips reported	450	228	X	
PI011 Total estimated cost of clearing reported fly tips	13,965	12,571	X	
PI012 Ave number of days to respond to a reported fly tip	5	5	X	
PI019 Temporary Accommodation - Average number of weeks in Bed & Breakfast	3.5	0	X	
PI020 Total number of people in all types of temporary accommodation	75	31	X	
PI031 Calls to contact centre resolved in contact centre	62%	62%		X
PI032 Working Days Lost Due to Sickness Absence	2.20	1.88	X	
PI035 Council Tax Collected	28.5%	28.8%		X

Trend indicators:	Outturn	
	Q1 16/17	Q1 17/18
PI001a Number of Housing Benefit cases received	9,439	8,624
PI001b Number of Council Tax reduction cases received	10,272	9,821
PI002 Ave number of JSA claimants in South Somerset	830	1,030
PI008 Requests for action from Streetscene Team	628	416
PI015 Number of households on the Choice Based Letting waiting list - all bandings	1,922	2,068
PI029 Number of incidents of antisocial behaviour reported to SSDC inc EH totals	513	553
PI033 Total Number of complaints received	48	62
PI034 Complaints resolved at Stage 1 of complaints procedure	100%	97%

### Complaints

During Q1, SSDC recorded 62 complaints. These were all resolved as per Council policy. This number is within the range of Q1 recorded complaints from lowest (31 in 2014/15) to highest (77 in 2015/16) and is small as a proportion of all SSDC customer contacts.

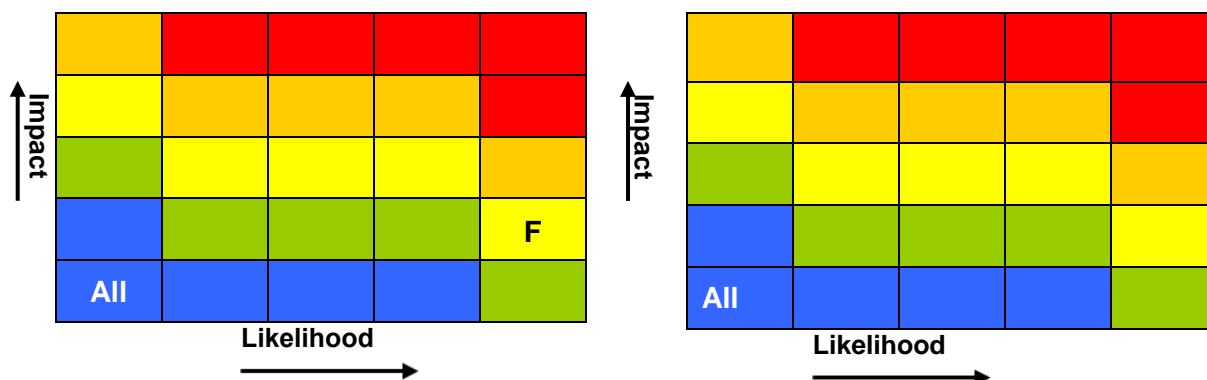
A more detailed analysis of complaints will be included in the Annual Performance Report 2017/18.

### Financial Implications

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

### Risk Matrix

**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

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

### Carbon Emissions and Climate Change Implications

15. There are no direct implications

### Equality and Diversity Implications

16. There are no direct implications

### Privacy Impact Assessment

17. There are no direct implications

### Background Papers

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