

Corporate Performance Report 2018-19: 1st Quarter

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<i>Director:</i>	<i>Netta Meadows, Director of Strategy and Commissioning</i>
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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 April to June 2018 (quarter 1).

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of August 2018.

Public Interest

3. The Council is accountable for its performance to the local community. We publish performance monitoring information to demonstrate outcomes and to highlight areas for learning and improve in the future.

Recommendation

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

Background

5. SSDC is creating a new framework for performance management as part of the Transformation Programme and therefore our current approach to corporate performance management is in transition. This report is the first report using a new style of presenting information and reflecting the suite of performance indicators agreed by Full Council in February 2018. We propose to further develop these reports during the year, alongside other elements of the new performance framework, and we welcome feedback.
6. The Council's framework for performance management will place the customer at the heart of everything we do, focusing on continuous improvement, data quality, customer insight and user experience.

Key Performance Indicators

7. The Council currently has 36 performance indicators of which 25 will be published on a quarterly basis and 11 will only be published annually.
8. Monitoring and responding to change is daily practice in all services, and is the responsibility of named officers. In particular, the current impact of the Transformation Programme and other external pressures form part of regular and timely reporting to the Director for Service Delivery. Reports are made by the customer contact centre, planning, housing, council tax collection, environmental health and benefit services.

9. A report to the Scrutiny Committee on Tuesday 3 July explained these arrangements in more detail. The purpose of the reporting is it to keep under review the balance of organisational resources needed to deliver the Transformation Programme whilst keeping services at acceptable performance levels. This work identifies impacts, risks and mitigations, to ensure council business continues to operate according to statutory provision and the priorities set out in the council plan.
10. We are trialling new ways of presenting performance data, and we welcome feedback on this. This report shows the current position of ‘work in progress’ using principles considered with the Scrutiny Committee in July. Not all of the points below will be appropriate for every indicator. The report should:
- be visually informative and clear
 - use RAG ratings to indicate risk or tolerance levels
 - indicate direction of travel compared with past performance
 - compare current performance with local and national targets
 - benchmark performance against comparable organisations
 - include feedback from customers to help us learn and improve
11. This is a year of transition to new ways of using insight and intelligence to inform decision making and service improvement. There are 5 quarterly indicators that are not yet ready to report on. These are listed in the document, but the table below provides additional information on two of the indicators.

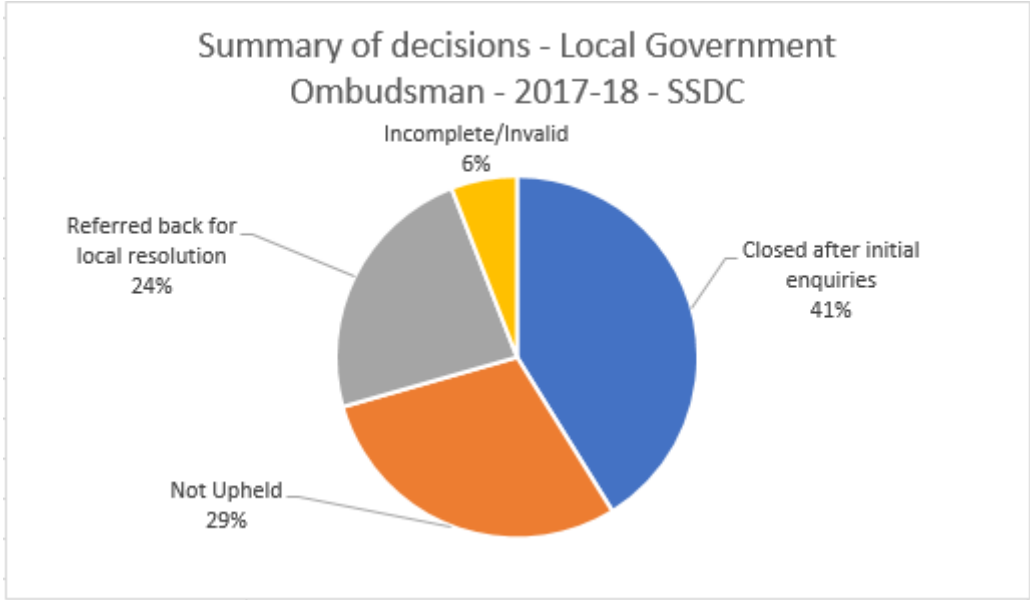
KPI	Update	Performance lead
% increase in net yield by income generating services – target 5% per year (circa £250,000)	Work is in hand to provide accurate baseline data before progress can be measured. We note also that aligning budgets to the new operating model will cause complexity.	James Divall – Income and Opportunities Manager
Digital services – availability and take up.	A full picture is not possible until the completion of the service redesign programme and new technology platform is in place early in 2019. However, case studies can be provided at a service level.	Ian Potter – Lead Specialist Vulnerable Customers

Local Government and Social Care Ombudsman – Complaints

12. The Local Government and Social Care Ombudsman has provided information for 2017-18 for the numbers of enquiries and outcomes of investigations relating to SSDC. During 2017-18 there were 22 enquiries and 17 decisions. The table below shows the service area linked to the 22 enquiries received during the year.

Planning & Development	15
Education & Children’s Services	1
Environmental Services & Public Protection & Regulation	3
Highways & Transport	1
Corporate & Other Services	1

The chart below explains the outcomes of the 17 decisions:



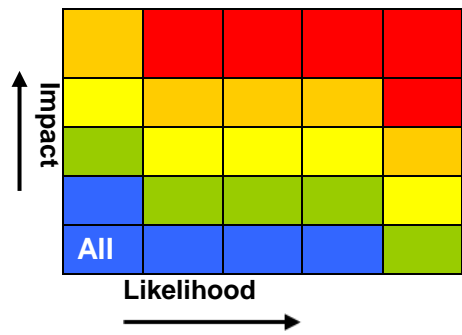
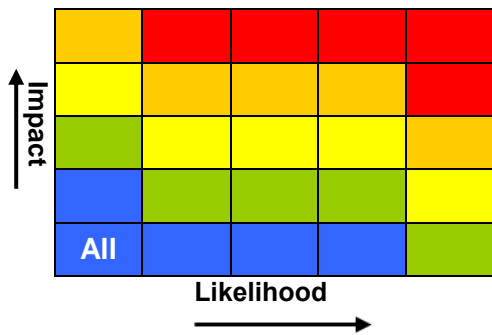
Financial Implications

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

Risk Matrix – this report is for information only – no risk profile.

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 2018/19
