

Corporate Performance Report 2018-19: 4th 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 January to March 2019 (Q4). The report also includes an end of year update on the eight priority projects included in the 2018-19 Council Plan Annual Action Plan.

Forward Plan

2. This report appeared on the District Executive Forward Plan with an anticipated Committee date of June 2019.

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.

Recommendations

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

Background

5. The Council monitors a set of key performance indicators (KPIs) which are published on our website www.southsomerset.gov.uk on a quarterly basis.

Quarter 4 performance

6. The attached report includes our performance from January to March 2019 measured against 26 KPIs. *(Please note that the outcome of four further KPIs covering the full year of 2018-19 are included but are unnumbered. This will be amended before the report is published on the website.)*
7. The report also includes the end of year position for the eight priority projects within the 2018-19 Council Plan Annual Action Plan, setting out our achievements against the projects' milestones and explaining what will happen next.
8. The last two years has seen significant activity and change across the whole of South Somerset District Council (SSDC). We have delivered many key parts of our Transformation programme, at pace and with significant staff changes, while working hard to ensure that our key business areas continue to deliver for the communities we serve. This has included significant financial benefits, alongside the implementation of new ways of working (in terms of processes and systems) within a

completely new organisational model. This has not been without its challenges, and we fully recognise that at times customer service has been affected.

9. We have a committed group of leaders, managers and staff who are working hard to deliver services to our residents whilst also transforming what we do. Moving to our new ways of working presents some challenges, yet our teams have demonstrated commendable professionalism, dedication and hard work, and should be justifiably proud of all we have achieved over the past two years.
10. The changes we have to make are not yet complete and we have a good awareness of the considerable work that remains ahead for us as an organisation. This includes completing the redesign of our services and supporting our customers to take up new digital channels, together with embedding new ways of working within the 'One Team'.
11. The attached report shows that in certain key areas, in quarter 4, there were some dips in performance below targets or agreed service levels. Overall 17 out of 21 KPIs are either showing a steady position or are improving and 8 out of 13 of our KPIs with targets set are either on or above target. Comments are included from the relevant lead officer. We will continue to monitor these closely and take action as appropriate.

Financial Implications

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

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

Council Plan Implications

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

Carbon Emissions and Climate Change Implications

14. There are no direct implications

Equality and Diversity Implications

15. There are no direct implications

Privacy Impact Assessment

16. There are no direct implications

Background Papers

Council Plan 2016-2021 & Annual Action Plan 2018/19
