

Corporate Performance Report 2018-19: 2nd Quarter

Executive Portfolio Holder: Val Keitch, Strategy and Policy
Director: Netta Meadows, Director of Strategy and Commissioning
Lead Specialist: Charlotte Jones, People, Performance and Change lead
Lead Officer: Zac Tredger, Specialist - Performance
Contact Details: zac.tredger@southsomerset.gov.uk or (01935) 462205

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 July to September 2018 (Q2). The report also includes a six-month update on the council's 'priority projects', as part of the Council Plan 2018-19.

Forward Plan

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

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.

Recommendation

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

Background

5. The Council currently has 37 key performance indicators, of which 26 will be published on a quarterly basis and 11 annually. In this report, we present data on 22 of the quarterly indicators, and we are developing methodology to measure the remaining 4.
6. We are continuing to develop a framework for performance management as part of the Transformation Programme and therefore our current approach to corporate performance management is in transition. We propose to further develop these reports during the year alongside other elements of the new performance framework, and we welcome feedback.
7. The Council's framework for performance management will place the customer at the heart of everything we do, and focus on continuous improvement, data quality, customer insight and user experience.

Current performance and recent achievements

8. The attached report includes our performance from June to September 2018 measured against a number of agreed key indicators as well as our achievements since April for our eight Priority Projects included in this year's Annual Action Plan.

9. The last 18 months have 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, whilst ensuring that our key business areas continue to deliver for the communities we serve. This has not been without its challenges, but we are on schedule to deliver not only the financial benefits required, but also new ways of working (in terms of processes and systems) within a completely new organisational model.
10. 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. We are now entering the transition phase of the Transformation Programme looking forward to our new ways of working, and are continuing to support staff into their new roles. Transition 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 months.
11. 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'.
12. We continue to monitor the delivery of services and the impact of transformation and whilst we have noticed some dips in performance, which we expected and have responded to mitigate, the attached report shows that overall our key areas are still delivering, and improving in their direction of travel. 7 out of 12 of our key performance indicators with targets set are either on or above target. We will continue to monitor these closely and take action as appropriate.
13. We have ensured that our focus is not exclusively on the internal issues and have started to move forward important external objectives, not least our regeneration ambitions for our towns. This is highlighted in the attached report with a summary of our progress over the past six months (April to September) for milestones identified for each of our eight Priority Projects for 2018-19.
14. **In addition** we have continued to meet the ambitions of the Council Plan by Councillors and staff working together, with outstanding commitment to the communities we serve. Some of these wider achievements from June to September include: -
 - Engagement event with businesses held to develop Economic Development Strategy
 - Held one of the most successful playdays to date (at Yeovil Recreation Ground) together with a series of community playdays which attracted 12,795 visitors
 - 24 new affordable homes were delivered in partnership with Stonewater in Jacobs Court and Fosse Park Road.
 - Hosted social business networking events and launched a programme of workshops for small businesses to improve profiles on the internet, eg Digital Strategy, SEO and Web Design.
 - Yeovil achieved a Gold from the South West in Bloom awards for the second Year running.
 - Official opening of Fair View – SSDC's new temporary accommodation hostel, 11 self-contained bedsits providing private facilities for homeless families.
 - We have continued to support over 30 regular health walks in South Somerset that are held either weekly, bi-weekly or monthly, led by 100+ volunteers.

Financial Implications

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

Risk Matrix

16. This report is for information only – no risk profile.

Council Plan Implications

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

Carbon Emissions and Climate Change Implications

18. There are no direct implications

Equality and Diversity Implications

19. There are no direct implications

Privacy Impact Assessment

20. There are no direct implications

Background Papers

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