

Public Document Pack



District Executive - Thursday 3rd September 2015

Agenda No	Item
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| 8. | <u>Quarterly Performance and Complaints Monitoring Report - 1st Quarter 2015/16</u>
(Pages 2 - 6) |
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Please find attached an updated report.

This replaces the Performance report for quarter 1 2015-16 and Appendix B table of complaints as the published report did not include the complaints data from the Customer Focus service. Appendix A is unaffected.

Quarterly Performance and Complaints Monitoring Report – 1st Quarter 2015/16

Executive Portfolio Holder: Ric Pallister, Strategy and Policy
Strategic Director: Rina Singh, Interim Chief Executive
Lead Officer: Andrew Gillespie/Charlotte Jones, Performance Managers
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Purpose of the Report

To present the corporate performance monitoring report covering the period from 1st April – 30th June 2015 (Q1)

Forward Plan

This report appeared on the District Executive Forward Plan with an expected date of 3rd September 2015.

Public Interest

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

The District Executive is asked to:

- 1) Note and comment on the corporate performance monitoring report

Background

The 20 performance indicators used in this report were selected and approved by members on 3rd May 2012.

Performance

A summary of performance from 1st April – 30th June 2015 (Q1) is shown below with full details provided at Appendix A:

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	8%	0	0%	0	0%	0	0%
		2	17%	0	0%	0	0%	0	0%
		9	75%	0	0%	0	0%	0	0%
Commentary:									
12 performance indicators can be compared against target for Q1. 8 indicators monitor trends and are not target driven. Percentages are rounded to the nearest whole number.									
>10% Below Target	1								
Within 10% of Target	2								
On or Above Target	9								

Performance Exceptions:



Indicators with performance below target are classed as exceptions. In these cases Appendix A also includes a comment from the Service Manager, detailing reasons why the indicator is an exception, together with any corrective action being taken.

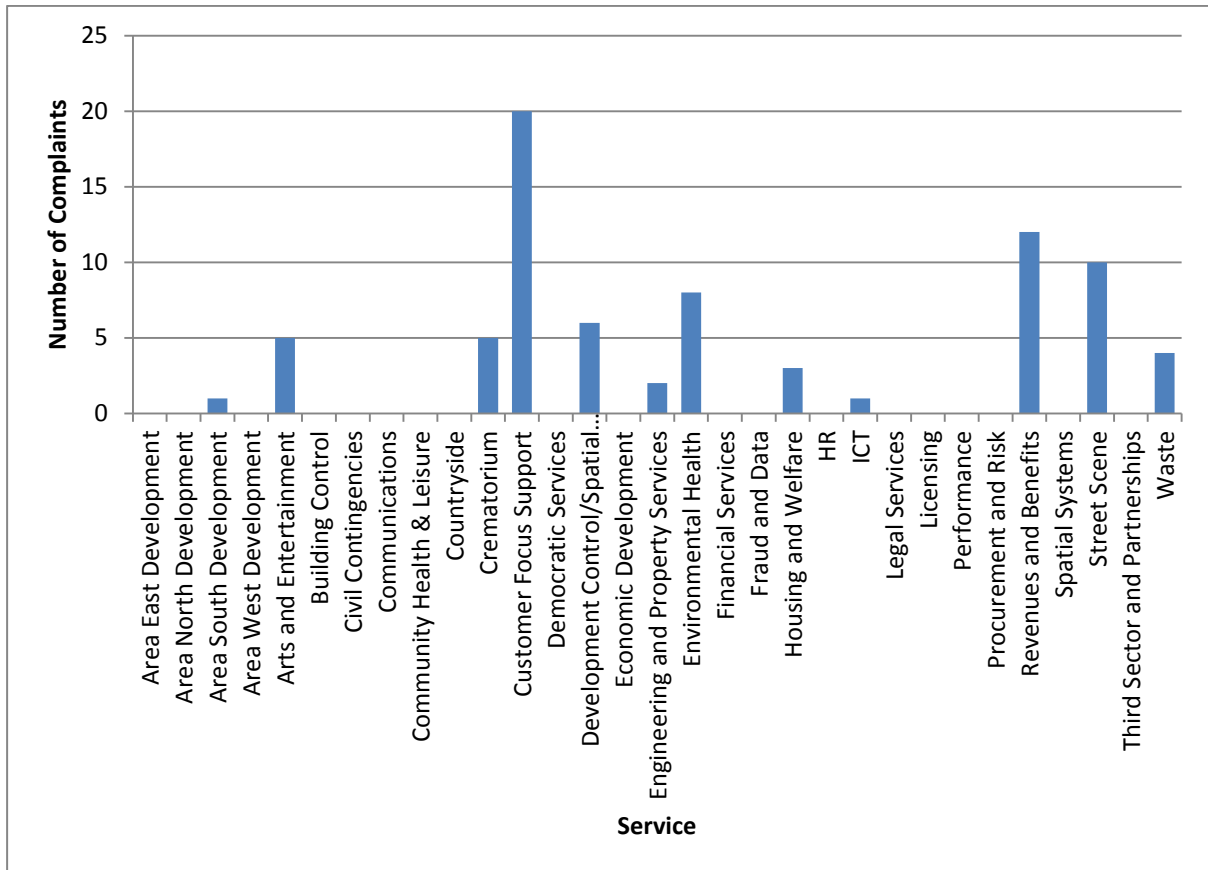
The exception for quarter 1 is as follows:

Measure	Focus	Q1 Status
PI031 – % calls to contact centre resolved in the contact centre	Other	

Complaints

During the period 1st April – 30th June 2015, SSDC received 77 complaints, which is an 148% increase on the quarter 1 2014/15 figure of 31.

The chart and table below provide a summary of complaints received, with a detailed breakdown by service at Appendix B.

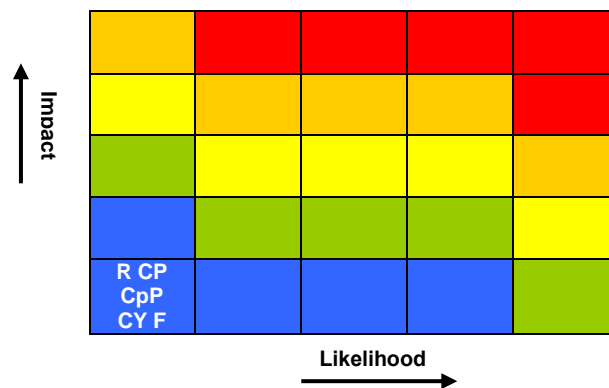


Financial Implications

There are no direct financial implications related to this report other than any compensation that has been paid out. 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 <i>(for further detail please refer to Risk management strategy)</i>
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

The 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

Refreshed Council Plan 2012-15

(<http://www.southsomerset.gov.uk/about-us/our-vision/council-plan-2012---2015/>)

SSDC Complaints Procedure

([http://www.southsomerset.gov.uk/contact-us/making-a-complaint-\(1\)/](http://www.southsomerset.gov.uk/contact-us/making-a-complaint-(1)/))

DX report- refresh of corporate Indicators – DX May 2012

Annual Performance Report 2014/15 – DX July 2015

Appendix B
Complaints Monitoring 1st April 2015 - 30th June 2015

Key:
 No Complaints

Service	Previous years totals					2015/16 complaints total	Access Method							Type							Stage			Compensation Issued? Y/N	Compensation Amount (£)	Action by SSDC								
	2010/11	2011/12	2012/13	2013/14	2014/15		Email	In Person	Letter	Online	Other	Phone	Via CS	Equality	Failure to deliver	Issue with content/publication	Issue with Policy/Decision	Not SSDC Responsibility	Other Type	Poor Communication	Staff Handling	Stage One (Service Manager)	Stage Two (Assistant Director)			Stage Three (Ombudsman)	NO ACTION REQUIRED	Changes in working practice/ procedure	Improved Communication	Improved Monitoring of Service Delivery	Improved Partnership Working	Problem Rectified	Staff Training	
Area East Development	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Area North Development	2	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Area South Development	1	3	0	0	2	1	1	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	N	0	0	0	0	1	0	0			
Area West Development	2	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Arts and Entertainment	31	15	19	13	21	5	2	0	1	0	0	2	0	0	2	0	0	2	0	1	5	0	0	N	0	5	0	0	0	0	0			
Building Control	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Civil Contingencies	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Community Health & Leisure	4	4	1	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Countryside	9	10	1	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Crematorium	0	0	0	0	0	5	0	3	0	0	0	2	0	0	0	0	0	5	0	0	5	0	0	N	0	5	0	0	0	0	0			
Customer Focus Support	4	4	0	0	0	20	5	1	0	7	0	7	0	0	17	1	2	0	0	0	20	0	0	N	0	3	0	0	17	0	0			
Democratic Services	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Development Control/Spatial Policy	50	41	21	14	4	6	1	0	5	0	0	0	0	0	1	0	0	0	5	4	2	0	N	0	4	0	2	0	0	0	0			
Economic Development	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Engineering and Property	7	7	2	1	2	2	1	0	1	0	0	0	0	1	0	0	1	0	0	2	0	0	Y	£100	2	0	0	0	0	0	0			
Environmental Health	14	15	10	17	19	8	2	0	1	1	0	3	1	0	0	1	2	1	0	2	2	8	0	N	0	3	0	1	0	0	2	1		
Financial Services	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Fraud and Data	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Housing and Welfare	5	7	13	8	13	3	2	1	0	0	0	0	0	0	0	0	1	1	1	3	0	0	N	0	1	0	1	0	0	1	0			
HR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
ICT	0	0	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	N	0	0	0	1	0	0	0	0		
Legal Services	0	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Licensing	4	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Performance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Procurement and Risk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Revenues and Benefits	12	20	20	17	45	12	5	0	0	7	0	0	0	1	1	4	0	5	0	1	12	0	0	N	0	6	0	1	0	0	5	0		
Spatial Systems	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0			
Street Scene	52	60	59	23	25	10	4	0	2	3	0	1	0	4	0	0	6	0	0	10	0	0	N	0	4	0	1	0	0	5	0			
Partnerships	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	N	0	0	0	0	0	0	0	0		
Waste	45	20	19	20	12	4	4	0	0	0	0	0	0	0	1	0	1	2	0	4	0	0	N	0	2	0	0	0	0	2	0			
Totals =	242	236	177	119	148	77	27	5	10	19	0	14	2	0	23	6	11	7	15	5	10	75	2	0	Yes	100	35	0	7	18	0	15	1	

Note: A single complaint:

- May be reported using more than one access method.
- May cover more than one type.
- May not always require action or may require more than one action to be taken.

Hence the totals may not always match the total no of complaints in all cases.