

Quarterly Performance and Complaints Monitoring Report – 2nd Quarter 2014/15

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Purpose of the Report

To present the corporate performance monitoring report covering the second quarter of the financial year from 1st July – 30th September 2014 (Q2).

Forward Plan

This report appeared on the District Executive Forward Plan with an expected date of December 2014.

Public Interest

The Council is accountable to the local community for its performance. We publish performance data to enable us to demonstrate achievements against targets.

Recommendations

The District Executive is asked to 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 July – 30th September 2014 (Q2) 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%	1	8%	0	0%
		3	25%	2	17%	0	0%
		8	67%	9	75%	0	0%
Commentary:							
12 performance indicators can be compared against targets for Q2. 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 includes a comment from the Service Manager about any improvement action being taken.

The exception for quarter 2 is as follows:

Measure	Focus	Q1 Status
PI003 – % of planning appeal decisions allowed against the authority's decision to refuse	2	R

Additional Information:

PI 015 - % of households on the Choice Based Letting waiting list (all categories)

Members are asked to note that the Q2 report showing an increase in the *relative* percentage of households in the Gold and Silver bands is based on an *absolute* decline of 343 in the total number of households on the waiting list between Q1 and Q2.

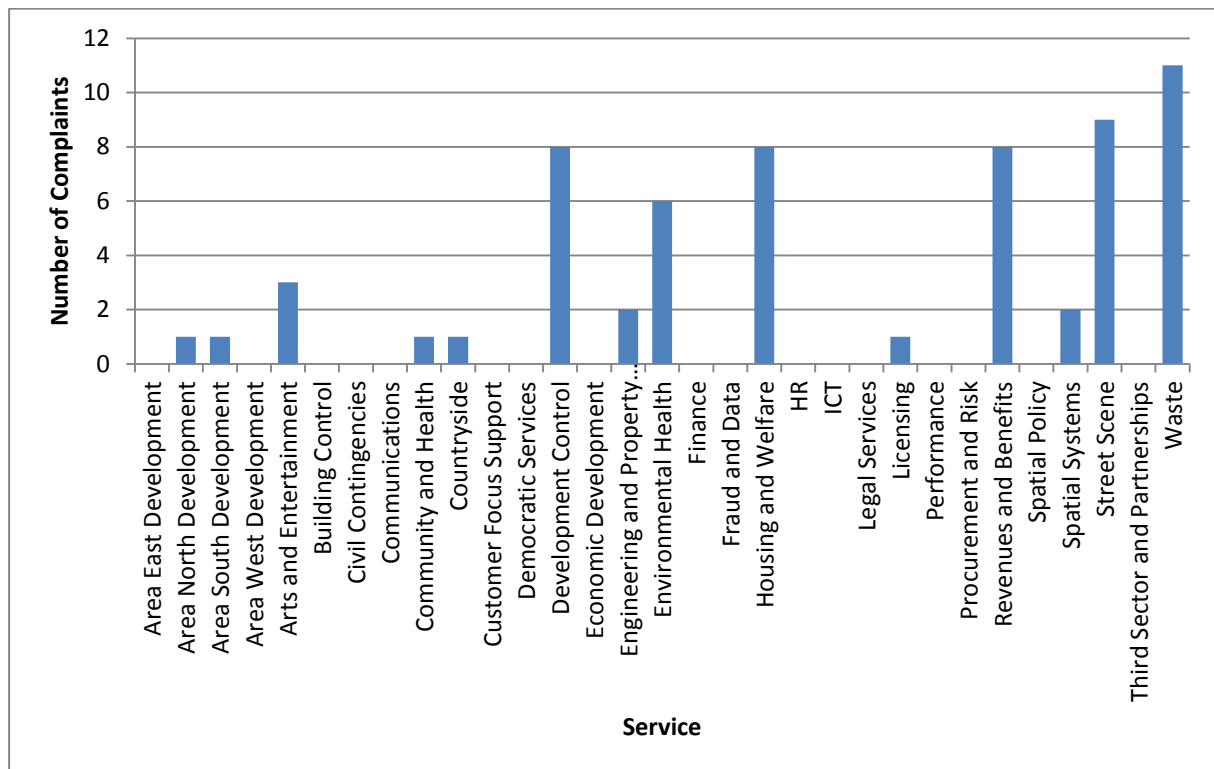
The comparative totals are as follows;

Category	Total Q1	% Q1	Total Q2	%Q2	Change Q1 to Q2	% Change Q1 to Q2
Bronze	1599	57.4%	1354	55.4%	-245	-15.3%
Silver	830	29.8%	766	31.3%	-64	-7.7%
Gold	359	12.9%	325	13.3%	-34	-9.5%
Emergency	1	0.04%	1	0.04%	0	0.0%
Total	2788	100.0%	2445	100.0%	-343	-12.3%

Complaints

During the period 1st April – 30th September 2014, SSDC received 62 complaints. This was 6 more than 1st April – 30th September 2013.

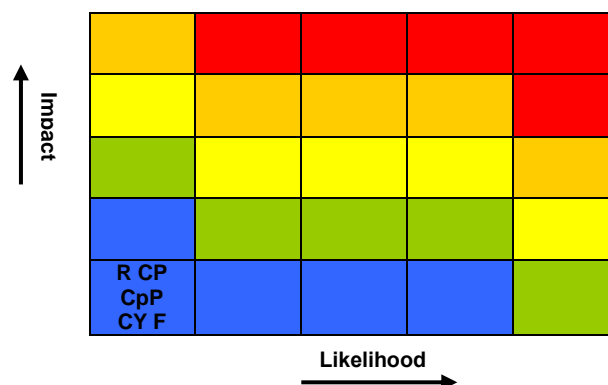
The chart and table below provide a summary of complaints received. Appendix B shows a detailed breakdown by service.



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 areas which require improvement.

Risk Matrix



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 2013/14 – DX July 2014
