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## Corporate Performance Report

To: **Corporate Performance Working Party – 08 February 2016**

Main Portfolio Area: **Financial Services and Estates**

By: **Tim Willis, Director of Corporate Resources & S151 Officer**

Classification: **Unrestricted**

Ward: **All wards**

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**Summary: Presenting the Corporate Performance Report for the period April 2015 to December 2015 - setting out the performance of the Council against the medium term financial strategy and the corporate plan.**

### For Decision

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#### **1.0 Introduction and Background**

1.1 The Council's Corporate Plan (CP) 2012-16 was approved in April 2012. It sets out 11 key priorities for the Council. In line with recommendations from the Peer Review in 2014 Cabinet have agreed four 'focus areas' that consolidate the priorities of the CP:

1. Environment & Place
2. Economic Development
3. Housing
4. Communication

1.2 The activities undertaken by the council in support of the Corporate Plan continue to be captured within individual team service plans.

1.3 This report and annex will be considered at Cabinet on the 03 March 2016.

1.4 The Working Party should note that this report is structured around the old corporate priorities. A separate item on this agenda proposes a new format corporate performance report, driven by the new corporate priorities, which will be used in future.

#### **2.0 Current performance against strategic and management goals**

2.1 The Corporate Performance Report attached as **Annex 1** contains updates to the end of December 2015 on two main elements of the business:

1. Project manager's updates on key projects
2. Management of the business, including figures from all shared services, customer response data and health & safety statistics.

2.2 This year 23 key projects address corporate plan focus areas. 5 have been completed, 18 are on target.

- 2.3 Revenues & Benefits Team data shows that the percentage of correct Housing Benefit and Council Tax decisions still remains above target and the average time to process all new claims is currently at 7.37 days, below the target threshold of 9 days.
- 2.5 Customer Services data on computer and telephone systems show that systems availability and response time targets are being met, and that the level of call abandonment by telephone callers is within target expectation.
- 2.6 Sickness levels are 10.9 days per FTE.
- 2.7 Responses to Freedom of Information (FOI) and customer complaints is currently below target. However, a departmental review has been undertaken of the process for complaints. As result of this, the authorisation process for the response to complaints has been shortened. The Freedom of Information response rates have seen a 1% increase from 2014-15.
- 2.9 The number of complaints to date have decreased, as compared to this point last year.

### **3.0 Options**

- 3.1 To note the Council's performance.
- 3.2 To note the Council's performance and make recommendation to Cabinet.

### **4.0 Corporate Implications**

#### **4.1 Financial and VAT**

- 4.1.1 All activities listed have been planned within the council's agreed budget. Remedial actions will usually be carried out within existing budgets, where this is not possible funding proposals will be taken through the appropriate channels in keeping with the council's established financial controls.

#### **4.2 Legal**

- 4.2.1 There are no specific legal implications to this report.

#### **4.3 Corporate**

- 4.3.1 This report provides members with an update on the council's progress against its Corporate Plan focus areas.

#### **4.4 Equity and Equalities**

- 4.4.1 The equality implications of each of the projects identified in the report will be considered as part of the project planning process in accordance with the Council's equality policy.

### **5.0 Recommendation(s)**

- 5.1 To note the council's performance.

Contact Officer:	Nicola Walker, Interim Head Of Finance
Reporting to:	Tim Willis Director of Corporate Resources & s151 officer

## Annex List

Annex 1	Corporate Performance Report for the period April 2015 to August 2015
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## Background Papers

Title	Details of where to access copy
Corporate Plan 2012-16	<a href="http://www.thanet.gov.uk/council_democracy/corporate_plan_2012_to_16.aspx">http://www.thanet.gov.uk/council_democracy/corporate_plan_2012_to_16.aspx</a>

## Corporate Consultation Undertaken

Finance	N/A
Legal	Tim Willis Director of Corporate Resources & s151 officer
PR	Hannah Thorpe, Interim Head Of Communications