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## **Corporate Performance Report**

To: **Cabinet – 3 April 2014**

Main Portfolio Area: **Business Services**

By: **Adrian Halse, Policy and Business Planning Manager**

Classification: **Unrestricted**

Ward: **All wards**

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**Summary:** **Presenting the Corporate Performance Report for the period April 2013 to February 2014 - setting out the performance of the Council against the Corporate Plan priorities and identifying further action where appropriate.**

### **For Decision**

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

1.1 The Council's Corporate Plan 2012-16 was approved in April 2012. It sets out 11 priorities that the Council will focus on until March 2016:

1. support the growth of our economy and the number of people in work
2. tackle disadvantage across our district
3. support our community and voluntary organisations
4. make our district a safer place to live
5. work to improve parking and transportation in our district
6. make our district cleaner and greener and lead by example on environmental issues
7. plan for the right number and type of homes in the right place (with appropriate tenure) to create sustainable communities in the future
8. support excellent and diverse cultural facilities and activities for our residents and visitors
9. support a broad range of sports, leisure and coastal activities
10. influence the work of other agencies to ensure the best outcomes for Thanet
11. protect and preserve our public open spaces

1.2 When the plan was approved it was agreed that the activities the council would undertake in support of the Corporate Plan priorities would be captured within the service plans.

## **2.0 Current progress against corporate goals**

- 2.1 The Corporate Performance Report attached as Annex 1 pulls together the different projects, and Key Performance Indicators identified through service planning, and aligns them to the Corporate Plan priorities.
- 2.2 This year 32 key projects address corporate plan priorities. Of these, nine have been completed and one partially completed. Of the remainder, all but two are under way. One of the two outstanding projects has now been withdrawn. This was the intended upgrade to the waste transfer site. It was withdrawn as the original proposal would not have made best use of the site in keeping with future requirements. Instead a site options appraisal is now being carried out. Seven of the thirty projects carry risk and this is reflected in the progress alerts given for each. Where there is risk, explanation and actions to deal with the risk are stated for each project.
- 2.3 This report lists 27 targeted KPIs. Three targets appear twice – for example, delivery of affordable housing is listed within priorities two and seven of the Corporate Plan. 74% of the targeted KPIs (20) are on track, and 4% (1) are slightly worse than target. 22% (6) of the KPIs are significantly worse than target.
- 2.4 Where any listed activity is not on track, an explanation with steps being taken is stated.

## **3.0 Options**

- 3.1 To note the Council's performance and consider the remedial actions listed.

## **4.0 Corporate Implications**

### **4.1 Financial and VAT**

- 4.1.1 The report has no specific financial implications. 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 priorities.

### **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 That Cabinet note the council's performance and consider the remedial actions listed (as set out in option 3.1 above).

## 6.0 Decision Making Process

- 6.1 This is a non-key decision.

Contact Officer:	Adrian Halse, Policy and Business Planning Manager
Reporting to:	Sarah Martin, Financial Services Manager

## Annex List

Annex 1	Corporate Performance Report for the period April 2013 to February 2014
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## Background Papers

Title	Details of where to access copy
<i>Corporate Plan 2012-16</i>	<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	Sarah Martin, Financial Service Manager
Legal	Steven Boyle, Interim Legal Services Manager
PR	Hannah Thorpe, PR and Publicity Manager