
Corporate Performance Report

To: **Extraordinary Cabinet –19th February 2015**

Main Portfolio Area: **Business and Corporate Resources**

By: **Cllr. Elizabeth Green, Portfolio Holder**

Classification: **Unrestricted**

Ward: **All wards**

Summary: **Presenting the Corporate Performance Report for the period April 2014 to November 2014 - setting out the performance of the Council against the medium term financial strategy and the corporate plan.**

For Decision

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 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 was considered at the Performance Review Working Party on 29th January. A series of observations were made as follows:

Topic	Observation	Action being taken
General	Future project updates to have the name of the head of service as responsible officer	Implemented in Annex 1 to this report.
Project PR066	Implement the Economic Growth & Regeneration Strategy Action Plan: Text requires further clarity	Incorporated within Annex 1 of this report.
Project PR042	Develop new approaches to undertaking street cleansing: Requires further information on what machines to be provided and when	Incorporated within Annex 1 of this report.

Topic	Observation	Action being taken
EK Housing	Performance figures suggest that rent arrears target could be lowered	Request made to EKH who are currently reviewing their performance figures ready for next financial year monitoring.
EK Housing	Information should be provided as to when EK Housing DFG data can be expected	Incorporated within Annex 1 of this report.
Customer Services Responses	Suggest review of target – is it too low?	Suggest this is done in April for consistent annualisation of figures. Director of Corporate Resources will raise with EKS
ICT telephony	Require further breakdown on the types of calls that are dealt with by automation	The main services where there is a high level of call automation are Council Tax, Benefits and Waste – these are the most common types of telephone enquiry.
Staff sickness levels	Provide a breakdown between short-term and long-term sickness levels, and a longer trend pattern - include previous year	Percentages for short-term & long-term sickness have been included, and previous year figures have been inserted into the text in Annex 1 of this report
Complaints	Provide a longer trend pattern – include previous year	Annualised data from previous year has been inserted into the text in Annex 1 of this report

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 November 2014 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 24 key projects address corporate plan focus areas. Twenty-one of these are reported as being on track against expectations. A further three projects require a review of the achievability of the current target dates and this is reflected in the progress alerts given for each.

2.3 East Kent Housing data shows that targets for responsive repairs, levels of rent arrears, and re-let times are being met, and customer satisfaction levels are at 99.8%. The reduced re-let times have resulted in extra rental income being achieved within the Housing Revenue Account.

2.4 Revenues & Benefits Team data shows that targets are being met for average claim processing times, and accuracy of decisions, but that collection levels for both council tax and business rates are below the level expected for the time of year. With regard to Business Rates this is due to Government changes in the instalment payments, whereby they used to be paid over ten equal instalments ratepayers can now elect to pay over twelve instalments and so have a longer collection period.

- 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 Human Resource (HR) data shows that target times for responses are being met.
- 2.7 As at the end of November 2014 staff sickness levels have exceeded the whole year target of an average of 8 days per full-time equivalent (FTE) member of staff. On a linear projection the whole year figure at present rates would approximate to 12 days sickness per FTE.
- 2.8 Responses to Freedom of Information (FOI) and complaints within target times are at 83% and 85% respectively. Both are below the 90% target. 870 FOIs and complaints have been logged within the period. On a linear projection the whole year figure would be 1305. It is important to note that in the last five years, the number of FOIs received has more than doubled and continue to be incorporated in day to day duties by existing staff.
- 2.9 Customer satisfaction levels recorded as part of the annual budget consultation in December each year show a decline in the four key external areas recorded for 2013 relative to 2012; the results of the December consultation are awaited. However, the Council continues to make capital investment in the frontline service vehicles and equipment as reflected within the capital programme.
- 2.10 Health & Safety statistics show a total of 52 incidents, 43 (83%) of which involved staff or agents of the council, and 9 (17%) involve members of the public.

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 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 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:	Nicola Walker, Finance Manager (Technical)
Reporting to:	Paul Cook, Interim Director of Corporate Resources & s151 officer

Annex List

Annex 1	Corporate Performance Report for the period April 2014 to November 2014
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Background Papers

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

Corporate Consultation Undertaken

Finance	N/A
Legal	N/A
PR	N/A