
CORPORATE PERFORMANCE REPORT FOR APRIL 2014 – MARCH 2015

To: **Cabinet –18th June 2015**

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

By: **Cllr John Townend, Portfolio Holder for Financial Services and Estates**

Classification: **Unrestricted**

Ward: **All wards**

Summary: **Presenting the Corporate Performance Report for the period April 2014 to March 2015 - 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 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.

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 March 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 24 key projects address corporate plan focus areas. Nineteen of these are reported as being on track against expectations. A further five 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 99.7%. 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.
- 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 East Kent HR is unable to provide accurate data for 2014-15 due to a software glitch. As at the end of December 2014 staff sickness levels had 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 13 days sickness per FTE.
- 2.8 Responses to Freedom of Information (FOI) and complaints within target times are at 84.15% and 82.48% respectively. Both are below the 90% target. 795 FOIs and complaints have been responded to within the period. 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. Based on trend analysis complaints have reduced since last financial year.
- 2.9 Our street cleaning and waste and recycling services are two of the most important services that we deliver. How clean our streets are is a shared responsibility with our resident and whilst we provide a considerable number of litter and communal bins on the streets, it is important that these are used properly to reduce the amount of litter. To ensure both residents and visitors do the right thing we have introduced new litter and dog fouling patrol officers, who will be issuing £80 fines for anybody dropping litter or leaving their dog mess. This will also be supported by a programme of improvements to make our street cleaner, this includes the introduction of new mechanical sweepers across the district, a new dog mess removal machine and more deep cleansing.
- 2.10 To support these improvements and raise awareness of how residents can help us increase our recycling rate and improve cleanliness of our streets we have now appointed an Environment Education Officer who will be out on the streets, in schools and communities giving advice and support.
- 2.11 Against National Indicators the levels of litter, detritus, graffiti and fly posting on our streets are well below national targets and the above improvements will only positively affect our achievements against these targets.
- 2.12 The Health and Safety of our staff, resident, visitors, volunteer and community groups is a key priority and we have undertaken a fundamental review of how this is managed and controlled in partnership with an external advisor. This is part of a culture change to ensure that we fully understand what our statutory responsibilities are and that suitable controls are in place to protect staff and 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, Interim Head Of Finance
Reporting to:	Interim Director of Corporate Resources & s151 officer

Annex List

Annex 1	Corporate Performance Report for the period April 2014 to March 2015
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Background Papers

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

Corporate Consultation Undertaken

Finance	N/A
Legal	Stephen Boyle, Interim Head Of Legal Services
PR	Hannah Thorpe, Interim Head Of Communications