
Corporate Performance Report

To: **Corporate Performance Review Working Party – 30 September 2015**

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

By: **Cllr Wells, Leader of Council and Acting Portfolio Holder for Corporate Governance**

Classification: **Unrestricted**

Ward: **All wards**

Summary: **Presenting the Corporate Performance Report for the period April 2015 to August 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 August 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. 4 have been completed, 17 are on target and 3 require attention

2.3 East Kent Housing data for the 2nd quarter to will be updated into the final report to Cabinet once September has finished.

- 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 has provided sickness figures to the end of August 2015. The average number of days sick per full time equivalent for the year so far is 6.31 days
- 2.8 Responses to Freedom of Information (FOI) and customer complaints is currently below target.
- 2.9 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 CMT note the council's performance and request that the report be progressed for Corporate Review Working Party.

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 2015 to June 2015
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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	Tim Howes, Interim Head Of Legal Services
PR	Hannah Thorpe, Interim Head Of Communications