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## Corporate Performance Report

To: **Cabinet – 22 October 2015**

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

By: **Portfolio Holder for Corporate Governance**

Classification: **Unrestricted**

Ward: **All wards**

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**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**

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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 was considered at the Performance Review Working Party on 30 September 2015 alongside shared service performance reports from East Kent Services and East Kent Housing. The series of observations were made as follows:

<b>Topic</b>	<b>Observation</b>	<b>Action being taken</b>
Project (PR061)	<b>Next Steps Project:</b> Further information required on progress update.	Implemented in Annex 1 of this report
Project (PR024)	<b>Dreamland:</b> As the Head of Service is no longer in post, suggest relevant Directors name is provided instead.	Implemented in Annex 1 of this report
Project (PR001)	<b>Develop the Local Plan:</b> Needs updating to take into account more recent meetings since the production of the report.	Implemented in Annex 1 of this report
Project (PR062)	<b>Troubled Families Programme:</b> Details requested of the towns/wards that the programme has been	The extension is not geographic it is an extension of time and

	extended to.	further clarification has been provided in Annex 1
Project (PR042)	<b>Develop New Approaches to Undertaking Street Cleansing:</b> The use of the acronym ATV can All Terrain Vehicle be used for clarification.	Implemented in Annex 1 of this report
Project (PR067)	<b>Customer Focussed Improvement within Waste and Cleansing Workforces:</b> Needs an update on the waste service improvements to date.	Improvements made have been detailed in the Achievements to date summary.
EKH Major Aids and Adaptions	Update required as to why the delivery of major aids is slow	CEx of East Kent Housing to respond back to CPRWP

## 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. 5 have been completed, 16 are on target and 3 require attention
- 2.3 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 have 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. Whilst members have requested more detailed information by department/sickness due to the size of some departments it is not possible to disclose this information as to do so puts at risk the ability to identify individuals and could breach the Data Protection Act.
- 2.8 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 and it is anticipated this will assist officers in responding within the target timescales.
- 2.9 The Health and Safety of our staff, resident, visitors, and 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.

- 2.10 Ramsgate Royal Harbour as at the end of August had already exceeded targets set for visiting leisure vessels by an extra 942 taking the total to 5,367. This is the highest level of visiting leisure vessels since August 2011.

### **3.0 Options**

- 3.1 To note the Council's performance.

### **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.

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 Howes, Director of Corporate Governance & Monitoring Officer
Communications	Hannah Thorpe, Interim Head Of Communications