

Corporate Performance Report Quarter 1 2016-17

Cabinet	8 September 2016
Report Author	Tim Willis, Director of Corporate Resources
Portfolio Holder	Cllr Crow-Brown, Cabinet Member for Corporate Governance
Status	Information
Classification:	Unrestricted
Key Decision	No
Ward:	All Wards

Executive Summary:

This report presents the Corporate Performance Report for the period April 2016 to June 2016 – setting out the performance of the Council against the Corporate Plan.

Recommendation(s):

To note the Council's Performance.

CORPORATE IMPLICATIONS

Financial and Value for Money	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.
Legal	There are no specific legal implications arising from this report.
Corporate	This is the monitoring report against the Corporate Priorities as agreed at Council on 15 October 2016 and details the performance against the targets set.
Equalities Act 2010 & Public Sector Equality Duty	<p>Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.</p> <p>Protected characteristics: age, gender, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.</p>

Please indicate which aim is relevant to the report.	
Eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act,	
Advance equality of opportunity between people who share a protected characteristic and people who do not share it	X
Foster good relations between people who share a protected characteristic and people who do not share it.	
<p>The report looks to monitor the performance of the Council across all the residents within the District.</p> <p><i>An Equalities Impact Assessment has been undertaken and there is no reason to state at this time that the content of the Corporate Priorities will negatively impact on any groups with protected characteristics. The priorities focus on improving the quality of life in Thanet for all. Opportunities to further the aims of the Duty will be investigated during equality impact analysis of individual projects, plans and strategies arising from the priorities.</i></p>	

CORPORATE PRIORITIES (tick those relevant)✓	
A clean and welcoming Environment	✓
Promoting inward investment and job creation	✓
Supporting neighbourhoods	✓

CORPORATE VALUES (tick those relevant)✓	
Delivering value for money	✓
Supporting the Workforce	✓
Promoting open communications	✓

1.0 Introduction and Background

- 1.1 The Council's Corporate Plan (CP) 2015-2019 was approved by Council in October 2015. It sets out 3 key priorities the Council will focus on over the next four years with 3 corporate values that identify the way the council will work in order to deliver its priorities.
- 1.2 The annex attached outlines the key achievements to date, trend information on Key Performance Indicators and contextual information to ascertain the progress of the District.

2.0 Current Performance

- 2.1 Targets have been revised from when they were set in the service plans in 2015 to be the most challenging of the following:
- Average performance of CIPFA family of similar districts
 - Actual performance for 2015-16
 - Performance target for 2015-16.

Before fixing this year's target, all departments and East Kent Services (EKS) were consulted to establish if there were any special circumstances that would justify an alternative target.

It is possible that services were originally planning a lower level of performance in 2016-17 than implied by the new targets. One consequence of the changes is that the RAG (red, amber, green) ratings show a more mixed picture than in the past. This

does not mean that performance has worsened; rather, it demonstrates a desire to set more challenging targets as one means of improving services.

The table below shows how the RAG ratings in this report would have been different if we had used the 2015-16 targets:

RAG rating	2015-16 Target	2016-17 Target
Red	6	10
Amber	1	3
Green	10	8
No previous target (new measure)	4	

One of the new features of this report is the time series charts which, subject to the data being available, will show the direction of travel of service performance.

- 2.2 The information attached outlines the Council's performance for the quarter ended 30 June 2016. The following table summarises performance against targets:

Summary of RAG rating

Section of Report	R	A	G
Clean and Welcoming Environment	5	0	3
Supporting Neighbourhoods	1	2	3
Promoting Inward Investment and Job Creation	2	0	2
Statistical Information	2	1	0
Partner Performance	1	2	10
Total	11	5	18

3.0 Options

- 3.1 Members to note the content of this report.

Contact Officer:	Nicola Walker – Finance & Policy and Performance Manager
Reporting to:	Tim Willis – Director of Corporate Resources

Annex List

Annex 1	Corporate Performance Report Quarter 1 2016-17
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Background Papers

Title	Details of where to access copy
Corporate Priorities 2015-2019	http://tdc-mgapp-01:9070/ieListDocuments.aspx?CId=141&MId=4084&Ver=4
Corporate Priorities 2015-2019, Equalities Impact Assessment	Email: Carol.cook@thanet.gov.uk

Corporate Consultation

Finance	Matthew Sanham, Financial Services Manager
Legal	Tim Howes, Director of Corporate Governance & Monitoring Officer