
Annual Performance Reporting 2009 - 2010

To: **Cabinet 17th June 2010**

Main Portfolio Area: **Finance and Corporate Services**

By: **Director of Finance & Corporate Services**

Classification: **Unrestricted**

Ward: **N/A**

Summary: This document provides Cabinet with the Annual Performance Report for the year 2009 – 2010.

For Information

1.0 Introduction and Background

1.1 This summary introduces the annual performance reports for the last financial year. **Annex 1** contains a record of achievement against all corporate projects and performance indicators from the Corporate Plan for 2009-2010.

2.0 Report Summary

2.1 The report contains whole year progress against the 73 Corporate Plan projects broken down by theme and sub-theme. It also includes a three-year profile of annual change in performance for 27 key corporate performance indicators (KPIs) for 2007-2009.

2.2 Progress of corporate projects within the year may be summarised as follows:

Status (% done)	Number of Projects	Red	Amber	Green	Unknown	Comment
Completed	27	1	2	24	0	
75-99%	15	1	9	5	0	
50-74%	12	0	5	7	0	
25-49%	13	2	9	2	0	Includes some closed projects
0-24%	6	3	2	1	0	Includes projects where the original plan is now been abandoned, or is on hold due to funding issues
TOTAL	73	7	27	39	0	

2.3 Progress of KPIs at the end of the reporting period may be summarised as follows:

Status	Number of KPIs	NI/PS	LI (inc BV not in NI set)
Red	6	5	1
Amber	3	2	1
Green	7	2	5
Not Available	11	8	3
TOTAL	27	17	10

A summary of progress against the themes of the Corporate Plan is provided below.

- 2.4 Progress of KPIs at the end of the reporting period may be summarised as follows:
- 2.5 **Theme 1: Thanet's Economy:** Progress has been made against all projects though none are completed – many will remain as ongoing endeavours. The recession has affected key measures of success including earnings and unemployment levels. The percentage of major applications processed in 13 weeks has a red alert, despite last quarter improvement.
- 2.6 **Theme 2: Safe Neighbourhoods:** 7/11 projects are scored as completed. Much of the learning in 09/10 will be carried forwards in initiatives for 2010-11, subject to funding. Generally good progress has been made particularly in relation to anti-social behaviour measures and the development of the PACTs. Number of repeat cases of domestic violence has a red alert.
- 2.7 **Theme 3: Beautiful Thanet:** The comments evidence significant progress despite funding challenges. Percentage of fines for litter/dog fouling paid on time (LI036) has a red alert.
- 2.8 **Theme 4: Quality Housing:** Both comments and status assessments generally show significant achievement. There are no KPIs showing a red alert.
- 2.9 **Theme 5: Healthy Communities:** Place Survey has evidenced that resident's perceptions of Thanet are lower than other districts residents' attitudes to where they live. Four projects have completed, but others have struggled because of funding problems. Adult participation in sport has a red alert.
- 2.10 **Theme 6: Modern Council:** Good progress has been reported for many projects – for example, setting up a shared HR service, implement the accommodation strategy, and improving electronic documenting. The level of avoidable contacts (NI014) and planning to adapt to climate change (NI 188) both show a red alerts.

3.0 Corporate Implications

3.1 Financial

3.1.1 There are no financial implications.

3.2 Legal

3.2.1 There are no legal implications.

3.3 Corporate

3.3.1 The Annual Performance Report is designed to provide members and officers with a summary of achievements against the Council's stated priorities to both review past and inform decisions about future action.

3.3.2 If members do not use these reports to review performance there is a risk that the Council could fail to achieve the priorities that it has set.

3.4 Equity and Equalities

3.4.1 There are no implications relating to equalities.

4.0 Recommendation(s)

4.1 Cabinet reviews the Council's performance as set out in the Annual Performance Report and takes action to improve performance where required.

5.0 Decision Making Process

5.1 This report is intended for information only

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Annex List

<i>Annex 1</i>	<i>Annual Performance Report</i>
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