

This Report will be made public on 9 July 2019.



Report Number **C/19/14**

To: Cabinet
Date: 17th July 2019
Status: Non Key Decision
Assistant Director: Charlotte Spendley – Assistant Director, Finance, Customer and Support Services
Cabinet Member: Councillor David Monk

SUBJECT: Annual Performance Report
Making a difference: a snapshot of our year 2018/19

SUMMARY: This report sets out how the Council has continued to deliver for local people in the district in 2018/19 in response to the Corporate Plan (2017-20) vision of *investing for the next generation ~ delivering more of what matters*.

REASONS FOR RECOMMENDATIONS:

The Annual Report highlights the activities and achievements of Folkestone & Hythe District Council in 2018/19 against priorities set out in 2017-20 Corporate Plan.

RECOMMENDATIONS:

1. To receive and note report C/19/14.
2. To approve the Annual Performance Report, Making a difference: a snapshot of our year 2018/19.

1. BACKGROUND

1.1 The Council's Corporate Plan (2017-20) for the district, introduced six new strategic objectives:

- More homes
- More jobs
- Health Matters
- Appearance Matters
- Achieving Stability
- Delivery Excellence

1.2 Underpinning each strategic objective is a set of priorities that explain how each objective will be achieved.

1.3 Therefore, this report contains a summary of the performance of Folkestone & Hythe District Council, providing a 'golden thread' to the delivery of the Corporate Plan strategic objectives. It is not designed to be an old fashioned annual report, with an exhaustive list of all our achievements, but more of a snapshot of some of the real highlights from 2018-19.

2. SUMMARY OF PERFORMANCE

2.1 The Council has performed well in 2018/19 with 54 of the 75 indicators performing satisfactorily and meeting/exceeding target or on track by the close of the year.

2.2 Where the performance indicator is not being achieved, explanations have been sought from the relevant Service Manager's and noted in the report (Appendix 1).

3. RISK MANAGEMENT ISSUES

3.1 There are no risk management issues arising from the Annual Report 2018/19.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

4.1 Legal (NE) – There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

4.2 Finance (CS) – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources of relevant departments and that officers will regularly review the level and prioritisation of resources required to achieve the targets agreed by

Cabinet at the start of the year. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.

- 4.3 Human Resources (RB)** - There are no direct HR implications or risks arising from this report.
- 4.4 Diversities and Equalities (GE)** - Equality Impact Assessments (EIAs) are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage. Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the corporate performance reporting, along with details of the steps that will be taken to address these.
- 4.5 Communications (AW)** – Data in the annual performance report will be used to develop the narrative across a range of our communications to show how we perform against objectives. For external communications, performance data can be used in articles in Your District Today, as the basis of press releases and to generate social media campaigns such as infographics. Internally, performance data should be communicated to staff through staff briefings and the intranet, to show continuous improvement and areas of challenge.
- 4.6 Transformation (SR)** - There are no direct implications on transformation arising from this report.

5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Gavin Edwards

Policy and Improvement Officer

Tel: 01303 85 3436

gavin.edwards@folkestone-hythe.gov.uk

Appendices

Appendix 1: Annual Performance Report - Making a difference: a snapshot of our year 2018/19