

This Report will be made public on 10 July 2018



Report Number **C/18/21**

To: CABINET
Date: 18 July 2018
Status: Non key
Head of service: Sarah Robson
Cabinet Member: Cllr David Monk

SUBJECT: Annual Performance Report, Making a difference: a snapshot of our year 2017/18

SUMMARY: This report sets out how the Council has continued to deliver for local people in the district in 2017/18 in response to the Corporate Plan (2017-20) vision of *investing for the next generation ~ delivering more of what matters*

REASONS FOR RECOMMENDATIONS (*Cabinet only*):

The Annual Report highlights the activities and achievements of Folkestone & Hythe District Council in 2017/18. The Council's current Key Performance Indicators need to be reviewed and aligned to measure the delivery of Corporate Plan's objectives and priorities.

RECOMMENDATIONS:

1. To receive and note report C/18/21.
2. To approve the Annual Performance Report, Making a difference: a snapshot of our year 2017/18.
3. To agree for current Key Performance Indicators to be reviewed and presented to Cabinet for approval.

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 Key Performance Indicators, currently collated on a quarterly basis, were not reviewed as part of the Corporate Plan refresh and currently do not fully align to how the Council will measure progress in delivering the strategic objectives and priorities. The ongoing work in this area means that 2018/19 will be something of a transitional year.
- 1.4 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 2017-18.

2. NEXT STEPS

- 2.1 It is recommended that the current Key Performance Indicators (KPIs) are reviewed and designed to measure our success in implementing the Corporate Plan's objectives and priorities.
- 2.2 The refreshed KPIs will offer a more outcomes-focused set of indicators that measure the Council's progress in delivering its key delivery plans and strategies.
- 2.3 The KPIs should include a mixture of both qualitative and quantitative measures as well as key milestones for major projects.
- 2.4 Consideration should be given to the inclusion of a number of engagement / perception measures to provide elected Members with direct feedback from residents and service users regarding their overall wellbeing; how they feel about living in their local area; how satisfied they are with Council services, and the outcomes that these services have helped them to achieve.
- 2.5 Rather than focusing on outputs that simply report information about levels of service take-up, activities and actions undertaken by the Council, KPIs should provide information on what the impact of activity has been on local residents and communities.

- 2.6 Whilst the KPIs may potentially look quite different going forward, Members should be assured that many of the current KPIs indicators may still need to be monitored at service level via Performance Indicators.

3. RISK MANAGEMENT ISSUES

- 3.1 There are no risk management issues arising from the Annual Report 2017/18.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

4.1 Legal Officer's Comments (SK)

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.

7.2 Finance Officer's Comments (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.

7.3 Diversities and Equalities Implications (SR)

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.

8. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

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The following background documents have been relied upon in the preparation of this report:

(Note: only documents that have not been published are to be listed here)

Appendices:

Appendix 1: Annual Performance Report, Making a difference: a snapshot of our year 2017/18