

This Report will be made public on 14 July 2020



Report Number **C/20/25**

To: Cabinet
Date: 22nd July 2020
Status: Non Key Decision
Assistant Director: Charlotte Spendley – Director for Corporate Services
Cabinet Member: Councillor David Monk

SUBJECT: Annual Performance Report
Making a difference: a snapshot of our year 2019/20

SUMMARY: This report sets out how the Council has continued to deliver for local people in the district in 2019/20 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 2019/20 against priorities set out in 2017-20 Corporate Plan.

RECOMMENDATIONS:

1. To receive and note report C/20/25.
2. To approve the Annual Performance Report, Making a difference: a snapshot of our year 2019/20.

1. Introduction

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.

2. Performance in 2019/20

2.1 The Council has pursued an ambitious agenda during 2019/20 and the annual report reflects some of the hard work that has contributed towards meeting the priorities set out in the Corporate Plan. However, it is noted that some areas of performance across the corporate themes has fallen short during the year for reasons including, temporary staff resourcing issues within some teams, current legislation guiding both homelessness approaches and penalty charge recovery rates as well as seasonal factors affecting recycling collection, community engagement and corporate social responsibility activities. In the final weeks of the year, the emergence of the Coronavirus pandemic directly impacted on some of our operations and those of external delivery partners, most notably in bringing forward affordable housing and employment schemes.

2.2 Where performance has not been achieved, explanations have been sought from the relevant Service Managers and noted in the report (Appendix 1).

2.3 To improve our performance moving into 2020/21 the following changes have been made to the Senior Management Team:

- A new Assistant Director for Housing has been recruited with the ambitious task of transitioning our social housing stock back to the Council from East Kent Housing as well as addressing homelessness issues within our district through the shaping of a new fully integrated housing management service that is expected to bring about long term improvements in service delivery.
- A new Directorate for Place has been established that incorporates services including Economic Development, Development Management, Customer Services, Regulatory & Community Services and Case Management with a long term focus on making the district

an attractive place to live, work and invest. A new Corporate Director is now in post to lead the place shaping agenda and will be working with their appropriate services leads to address any performance issues defined within the report.

3. KPIs in 2020/21

- 3.1 The current corporate plan is due to come to the end of its life span this year and a cross party member working group has been shaping the priorities of a new ten year corporate plan covering the period to 2030. In light of the current Coronavirus pandemic, work is also being undertaken around a district wide recovery plan (led by the Corporate Director of Place) and how the emerging priorities from this plan can be dovetailed with the longer term priorities of the new corporate plan.
- 3.2 The development of a ten year corporate plan alongside a district wide recovery plan provides an opportunity to fully review and reform our Key Performance Indicators (KPIs) to reflect the changing nature of our priorities as a council. Once a proposed set of objectives and priorities have been finalised for both plans, the next proposed step would be to undertake further engagement with both members of the working group and key officers on shaping a definitive list of KPIs that would reflect both our recovery and longer term corporate priorities. Work is progressing well with the Corporate Plan and we would anticipate being in a position to adopt by the end of the year with the development of a new suite of KPI's following soon after in readiness for the New Year.

4. Implications

- 4.1 Please give consideration to the following and provide information here (if relevant):
- **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.
 - **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.

- **Human Resources (RB)** – There are no direct Human Resource implications or risks emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.
- **Equalities (GE)** Equality Impact Assessments (EIAs) are carried out on 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.
- **Communications (KA)** – The annual performance report should be widely communicated internally and externally.

5. 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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Appendices

Appendix 1: Annual Performance Report - Making a difference: a snapshot of our year 2019/20