

This Report will be made public on 12 October 2021



Report Number **C/21/40**

To: Cabinet
Date: 20 October 2021
Status: Key Decision
Responsible Officer: Charlotte Spendley, Director for Corporate Services
Cabinet Member: Cllr David Monk, Leader of the Council

SUBJECT: DRAFT CORPORATE ACTION PLAN AND DRAFT KEY PERFORMANCE INDICATORS 2021-22

SUMMARY: The Council earlier this year adopted its new corporate plan 'Creating Tomorrow Together' that sets out its strategic direction to 2030 with service priority actions focused on the initial three year period. This report sets out a draft corporate action plan that is designed to outline the key projects and activities that will support the delivery of the Council's ambitions and priorities. This report also proposes a draft set of Key Performance Indicators (KPIs) that will provide a framework for the performance management of the Council during the current financial year.

REASONS FOR RECOMMENDATIONS:

- The Council has a key role to play in the recovery of the district from the pandemic and the action plan is designed to set out how the Council intends to deliver against the three year priorities defined within the corporate plan to ensure the primary needs of the district and residents are met.
- It is essential that the Council has an action plan in place so that it can inform operational plans, financial plans, strategies and policies over the medium term.
- Relevant key performance indicators (KPIs) are essential to provide a 'golden thread' to the delivery of the Corporate Plan strategic objectives.
- The Council needs to ensure that relevant aspects of performance are measured, monitored and the results are used to identify where things are working well and where improvement action needs to be taken.

RECOMMENDATIONS:

1. To receive and note report C/21/40.
2. To approve the proposed actions defined within the draft Corporate Action Plan set out in Appendix one.
3. To approve the draft list of KPIs set out in Appendix two.

1. BACKGROUND

- 1.1 The Council's new corporate plan 'Creating Tomorrow Together' 2021-30 was adopted by Full Council on 24th February 2021 (Report ref: A/20/10). The plan was developed with input from a cross party working group of members and was shaped through public consultation in order to refine the priorities and aspirations for the District over the coming years.
- 1.2 The Corporate Plan is built on 4 key service ambitions and 6 guiding principles. Each service ambition has a number of priority areas identified within it, these priorities will be the focus of Council activity over the coming three years to 2024. The service ambitions are set out below:

Service Ambitions

- Positive Community Leadership
- A Thriving Environment
- A Vibrant Economy
- Quality Homes and Infrastructure

- 1.3 The Plan also adopted 6 Guiding Principles, which would apply to the approach taken by the Council in undertaking its duties and these were Sustainable Recovery; Locally Distinctive; Greener Folkestone & Hythe; Transparent, Stable, Accountable & Accessible; Working Effectively with Partners and Continuous Improvement.

2. DRAFT CORPORATE ACTION PLAN 2021-2024

- 2.1 Work has been undertaken with Directorates following the adoption of corporate plan to develop a detailed action plan with a shorter term focus (to 2024), led by the three year priorities identified within the plan.
- 2.2 The draft action plan set out in appendix one looks at the three year priorities defined under each of the four service ambitions in turn and sets out a series of high level actions that the Council will work towards achieving during the action plan period. The draft plan also seeks to identify associated milestones, timescales, owners and external stakeholders. The stakeholders are not an exhaustive list and as projects evolve and develop officers will continue to assess appropriate stakeholder engagement.
- 2.3 The action plan is also designed to provide focus for departmental service plans, key performance indicators and individuals' objectives for the year, creating the essential 'golden thread' throughout the organisation as defined by the Council's Performance Management Framework previously considered by the Committee.

3. DRAFT KEY PERFORMANCE INDICATORS FOR 2021-2022

- 3.1 The updated Performance Management Framework was adopted by Cabinet on 21 July (C/21/25) and outlined the purpose of the Key Performance Indicators as an essential element of effective performance

management and a progress tracking tool. It determined that KPIs should directly relate to the strategic objectives set out in the Corporate Plan. When determining which indicators to monitor and the target levels of performance required, the Council takes the following into account:

- Impact of service delivery on customers and residents.
- The state of the economy and likely impact on demand for services.
- The Corporate Plan, strategic direction and matters arising from its review.

Targets can take many forms; they may be statistical such as a specific number, value or weight, have a clear time frame or completion date, or relate to a recognised industry standard of excellence, Government guidance or legislative requirement. Most importantly, the target must be both relevant to the indicator being measured and achievable. Targets set too high will result in apparent underperformance, whilst targets set too low undermine the monitoring process.

- 3.2 The development of the corporate action plan has provided an opportunity to refresh the approach to key performance indicators (KPIs) and has identified a number of relevant KPIs. A list of the proposed KPIs for monitoring in the 2021-22 year are set out in appendix two.

4. FEEDBACK FROM OVERVIEW AND SCRUTINY COMMITTEE

- 4.1 A draft of the Corporate Action Plan and supporting KPIs was presented to the Overview and Scrutiny Committee for consideration on Tuesday 7th September. The committee raised a number of points on both the Corporate Action Plan and the proposed KPIs.

- 4.2 Following a review of the feedback provided by members of Overview and Scrutiny, a number of the points raised have been discussed with directorates and incorporated into the action plan set out in appendix 1 where it has been feasible to do so. In relation to the KPIs set out in appendix 2, a total of 43 were originally identified, however following the feedback provided from members this has now been increased to 51 to ensure they are fully reflective of the strategic objectives of the corporate plan.

- 4.3 Some of the points noted and actioned include:
- A request to further highlight the work on the CSU and the inclusion of a KPI for number of community safety events held and projects delivered.
 - The reintroduction of the KPI for number of days to remove fly tipped waste on public land once reported, due to public interest in the matter.
 - The amendment to the Air Quality Monitoring sites KPIs to ensure it has relevant context.
 - The addition of percentage of successful fly tipping prosecutions.
 - The reintroduction of KPIs relating to households within Bed & Breakfast and Temporary Accommodation.
 - The addition of two KPIs relating to data breaches.

- The addition of reference to the joint work on the Kent & Medway Low Emissions Strategy

5. ONGOING MONITORING

- 5.1 The Council will continue to monitor KPIs (once adopted) in the normal way through the Finance and Performance Sub-Committee and Cabinet on a regular basis. In addition it is proposed that an update on progress on the actions and milestones within the Corporate Action Plan is provided to Cabinet during 2022, and a review is undertaken at the mid-way point of its 3 year term in 2023. In addition it is proposed CLT will monitor progress of the milestones on a quarterly basis to retain oversight.

6. RISK MANAGEMENT ISSUES

- 6.1 The following perceived risks are set out in the table below:

Perceived risk	Seriousness	Likelihood	Preventative action
The Council's High level actions set out within the action plan are not met.	High	Low	The actions have been developed by the departments and in turn should inform their service and individual team plans. Monitor progress of the action plan and key performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.
The key performance indicators (KPIs) do not link to the priorities of the Council's Corporate Action Plan.	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.

7. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 7.1 Legal Officer's Comments (NM)

There are no legal implications or risks arising directly out of this report. The Key Performance Indicators 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)

Whilst there are no direct financial implications of this report, the proposals made within it will need to be deliverable within the overall context of the resources available to the Council.

7.3 Diversities and Equalities Implications (GE)

There are no equality and diversity implications directly arising from this report.

7.4 Climate Change Implications (AT)

No direct impacts resulting from this report. The high-level Service Ambitions have been set by the Council's adopted Corporate Plan; the Draft Corporate Action Plan seeks to outline the key projects and activities that will deliver the Corporate Plan's service ambitions. Nevertheless, there is scope for positive impacts across the range of climate change implications, depending on how the relevant projects are implemented. These positive impacts potentially include:

- **Reducing greenhouse gas emissions from travel, construction and buildings**, including from the Active Travel Fund, Civic Suite proposals, EV charging points and LED lighting schemes;
- **Reducing waste**, including from the council as an employer and improving recycling rates across the district;
- **Water consumption**, including the reduction of water use from the council's own estate;
- **Pollution**, including enforcement against environmental crimes and phasing out the use of pesticides as part of the management of the council's estate;
- **Conservation and wildlife**, including the creation of a new Coastal Destination Project, enhancements to green spaces and the development of management plans and ensuring biodiversity gain as part of the new garden settlement; and
- **Social and economic impacts**, including retrofitting council-owned properties as part of the Housing Asset Management Strategy and exploring opportunities for growth in the green sector of the economy.

While proposals for increasing resilience to the effects of climate change are not specifically referenced, a high level action includes the promotion of a high quality public realm and built environment, which could include measures to address the effects of climate change, such as increased tree planting for shade, the introduction of sustainable drainage schemes and other elements.

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:

Folkestone & Hythe District Council Corporate Plan – ‘Creating Tomorrow Together’ 2021-30

Appendices:

Appendix 1: ‘Creating Tomorrow Together’ Draft Corporate Action Plan

Appendix 2: 2021-22 Draft Key Performance Indicators (KPIs)