

# Cabinet

**10 September 2020**

Is the final decision on the recommendations in this report to be made at this meeting?

**Yes**

## Performance Summary: Quarter 1

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Cllr Tom Dawlings, Portfolio Holder Finance & Governance
<b>Lead Director</b>	Lee Colyer, Director of Finance, Policy and Development
<b>Head of Service</b>	Jane Clarke, Head of Policy and Governance
<b>Lead Officer/Author</b>	Jane Clarke, Head of Policy and Governance
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	Not applicable

### **This report makes the following recommendations to the final decision-maker:**

1. That Cabinet notes the summary of priority projects performance over quarter 1 at appendix A.
2. That Cabinet notes the summary of service performance over quarter 1, at appendix B.
3. That Cabinet notes the performance indicator Recovery Plans for quarter 1 which have been submitted, included in appendix C, and the notes for those which have not been submitted.

### **Explain how this report relates to the Corporate Priorities in the Five Year Plan**

- This performance report outlines the Council's progress against the 8 Big Projects and the Corporate Priorities within the Five Year Plan.

### **Timetable**

<b><i>Meeting</i></b>	<b><i>Date</i></b>
Management Board	5 August 2020
Overview & Scrutiny Committee	24 August 2020
Cabinet	10 September 2020

# Performance Summary: Quarter 1

## 1. PURPOSE OF REPORT

- 1.1 This report summarises the performance of the Council's priority projects and service delivery over quarter 1, including results for performance indicators collected annually. Where under-performance is identified, the appendices highlight actions to resolve this.
- 1.2 The performance management framework is part of the overall governance framework within the Council, which ensures that risks are managed whilst results are delivered.
- 1.3 Quarterly performance management helps the Council to improve services and deliver better results for residents, and Cabinet oversight ensures that the framework is robust, and that performance is open to challenge from those with political responsibility for the delivery of services. Providing a publicly available quarterly report allows Council members, stakeholders and residents to engage with the work of the Council, and to provide further challenge where it is appropriate and effective to do so.

## 2. INTRODUCTION AND BACKGROUND

- 2.1 This report summarises the performance of the Council's projects and services over quarter one, 2020/21. Where projects are reported as 'amber' or 'red' status, appendix a provides details of actions to be taken to bring the project back on track. Where service under-performance is identified, Recovery Plans are included at appendix c to give details of actions to bring service performance back on track.
- 2.2 The performance management framework is part of the overall governance framework of the Council, which seeks to ensure that risks are managed whilst results are delivered. Quarterly performance reporting helps the Council to improve services and deliver better results for residents, and Cabinet Committee oversight ensures that the framework is robust, and that performance is open to challenge from those with political responsibility for the delivery of projects and services. A public report helps other Councillors, residents and stakeholders to engage with the work of the Council, and to provide further challenge where it is appropriate and effective to do so.
- 2.3 The summary report is divided into two main sections:
  - Project performance (appendix a).
  - Service performance (appendices b and c).
- 2.4 Delivery of projects is monitored on a weekly basis by the Project Management Office and is reviewed every month by the Programme

Management Board, which consists of the Chief Executive and Directors. Progress is also monitored with Portfolio Holders at monthly meetings.

- 2.5 Service performance is monitored daily by line managers, reported to Heads of Service monthly, and Management Board (Chief Executive and Directors) on a quarterly basis.

### **3. PROJECTS PERFORMANCE**

- 3.1 Following decisions made in 2019, three projects within the Five Year Plan are no longer proceeding (a new theatre, new offices and additional off-street parking). The Public Realm Stage Two project is completed. Therefore, four projects remain active (counted as six to provide individual updates for the Hubs), and their performance is as follows:

<b>Date</b>	<b>Red Status</b>	<b>Amber Status</b>	<b>Green Status</b>
2020/21 Q1	0	2	4

- 3.2 Detailed updates on the project performance are available at appendix a.

### **4. SERVICE PERFORMANCE**

- 4.1 Due to Covid-19 performance indicators for the Assembly Hall Theatre are not being collected.
- 4.2 Historic museum indicators, which were put on hold whilst plans for the Amelia were developed, have now been deleted from the performance management framework as they are no longer relevant. When new services enter the building and are functional, new performance information will be discussed and proposed.
- 4.3 One historic property indicator, an indicator on repeat domestic violence, and an indicator on street cleansing have been deleted for this year as collection of this information is no longer possible.
- 4.4 An indicator on homeless acceptances has had its target removed. This indicator will be deleted next year as it is no longer meaningful due to the change in approach to homelessness brought about by the Homelessness Reduction Act 2018.
- 4.5 As such, the Council is collecting performance information on 32 indicators for this year, 23 of which have targets.
- 4.6 Of the 23 that have targets, 13 are on target, seven are not on target, two are missing at the time of reporting (for recycling and waste – expected end of August) and one is not being collected (AHT).

Date	On target	Not on target	Unavailable
2020/21 Q1	13	7	3

## **5. UNDER-PERFORMING INDICATOR RECOVERY PLANS**

5.1 There are seven indicators which are underperforming.

- Number of people engaged in healthy living services.
- Processing of minor applications in time.
- Processing of other applications in time.
- Percentage of Council tax collected (no recovery plan needed).
- Percentage of NNDR collected (no recovery plan needed).
- Counter enquiries at the TIC (no recovery plan needed).
- Remote enquiries at the TIC (no recovery plan needed).

5.2 Recovery Plans have not been requested for the Tourist Information Centre Pls, as during the period the service was temporarily shut and so unable to meet any performance targets.

5.3 Recovery Plans have not been requested for Council tax and NNDR, as the drop in collections is a direct result of the coronavirus pandemic. As the outlook for the economy this year is incredibly uncertain, it is expected that collections for Council tax and NNDR will be under target for the whole year, due to the macro-economic conditions. As such, recovery plans will not be required for these indicators for the rest of this financial year.

5.4 It should be noted that the Council retains ten percent of Council tax collected, with the rest being distributed to other preceptors – in particular Kent County Council. The Council is working closely with other preceptors to ensure they are aware of the situation and can plan their budgets accordingly. The Council retains only 4 percent of business rates (NNDR), with 96 percent being sent to central Government.

5.4 Recovery Plans for the remaining three indicators are attached at appendix c, and give more details about the reasons for underperformance, and the actions the service will take to bring performance back to target.

## **6. AVAILABLE OPTIONS**

6.1 The report is for noting only, with no decisions being made as a result of the recommendations. As such there are no options available to Cabinet.

## **7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 7.1 Performance management is an important tool to use for organisations and businesses to assess their progress on desired aims and outcomes. To promote transparency and increase trust in how the Council spends public funds, performance information is published quarterly to allow for greater scrutiny of the Council's long-term ambitions and day-to-day activities.
- 7.2 The recommendations are to note the factual information within this report. Any actions Cabinet may choose to take as a result of the information in this report will be brought forward in separate reports to Cabinet with recommendations for decision.

## **8. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 8.1 The information presented in this report is for factual purposes, and there are no decisions arising as a direct result of this report. No public consultation has taken place, however the report has been reviewed at the Overview and Scrutiny Committee on 24 August, where the following comments were made:

*As the agenda will be published before the Overview and Scrutiny meeting date, a verbal update will be given at the meeting.*

## **9. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 9.1 There are no decisions arising from this report, but the information will be published on the Council's website as part of the relevant agenda pack information.

## **10. CROSS-CUTTING ISSUES AND IMPLICATIONS**

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Legal</b> including Human Rights Act	<p>There is no statutory duty to report regularly to Cabinet on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness.</p> <p>One of the purposes of the Council's Corporate Priorities is to provide clear strategic direction in order to facilitate the</p>	Keith Trowell, Team Leader Corporate Governance

	<p>improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council's performance assist in demonstrating best value and compliance with the statutory duty.</p> <p>There are no consequences arising from the recommendation that adversely affect or interfere with individuals' rights and freedoms as set out in the Human Rights Act 1998.</p>	
<b>Finance and other resources</b>	A number of these performance indicators and projects have financial implications and where appropriate these are covered in the Capital, Revenue and Treasury Monitoring Reports that accompany this report.	Jane Fineman, Head of Finance and Procurement
<b>Staffing establishment</b>	This report demonstrates the vast proportion of work being undertaken by the Council's staff to provide services for the Borough and meet the projects within the Five Year Plan. Performance is monitored on a monthly basis by Management Team, and is assessed against current staffing trends and issues to ensure staff resources are aligned with the Council's priorities.	Nicky Carter, Head of HR, Customer Service and Communities
<b>Risk management</b>	All risks associated with this report are within the Council's current risk appetite and managed in accordance with its risk management strategy.	Jane Clarke, Head of Policy and Governance
<b>Data Protection</b>	There are no data protection issues which need to be considered as a part of this report.	Jane Clarke, Data Protection Officer
<b>Environment and sustainability</b>	This report and the action plans will have considered this aspect to ensure that the service areas and projects deliver the desired outcomes for Environment and Sustainability.	Gary Stevenson, Head of Housing, Health and Environment
<b>Community safety</b>	There are no consequences arising from the recommendation that adversely affect community safety.	Terry Hughes, Community Safety Manager
<b>Health and Safety</b>	There are no health and safety issues to consider as a part of this report and recommendations.	Mike Catling, Health and Safety Manager
<b>Health and</b>	Health inequalities are differences in health status and health outcomes within	Gary Stevenson,

<b>wellbeing</b>	<p>and between communities and are the result of a complex interaction of various factors, including but not limited to: housing conditions, neighbourhood planning, employment, air quality, access to good quality green space and provision of leisure facilities.</p> <p>Marmot (2010) recognised that the role that local authorities play in improving these wider determinants of health. This led to the transfer of public health budgets to local authorities on 1<sup>st</sup> April 2013. This enables health priorities to be determined locally and improves integration of preventative public health measures with statutory services.</p> <p>In our role as place shaper, the Borough Council is responsible for a number of decisions and policies that will have a direct impact on health inequalities. Examples include our plans for future growth and investment, the local plan, housing development and associated community infrastructure, reducing emissions and national carbon targets.</p>	Head of Housing, Health and Environment
<b>Equalities</b>	The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no apparent equality impact on end users.	Sarah Lavallie, Corporate Governance Officer

## 11. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Appendix A: Five Year Plan and Corporate Priorities Projects Update
- Appendix B: Service Performance Update
- Appendix C: Underperforming Indicator Recovery Plans

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## 12. BACKGROUND PAPERS

- The Five Year Plan: [http://www.tunbridgewells.gov.uk/data/assets/pdf\\_file/0020/53291/Five-Year-Plan-2017-2022.pdf](http://www.tunbridgewells.gov.uk/data/assets/pdf_file/0020/53291/Five-Year-Plan-2017-2022.pdf)