

Subject:	PERFORMANCE REPORT – FIRST QUARTER 2020/21
Meeting and Date:	Cabinet – 7 September 2020 Overview and Scrutiny Committee – 14 September 2020
Report of:	Michelle Farrow, Head of Leadership Support
Portfolio Holder:	Councillor Chris Vinson, Portfolio Holder for Finance, Governance and Digital
Decision Type:	Non-Key Decision
Classification:	Unrestricted
Purpose of the report:	To monitor performance against key objectives.
Recommendation:	The Council's Performance Report and Actions for the 1st Quarter 2020/21 be noted.

1. Summary

The Council's Performance Report for the 1st Quarter 2020/21 reports on performance against key performance targets throughout the Council, East Kent Shared Services and East Kent Housing during the first quarter. It incorporates comments from each Director on performance within their directorate plus any key initiatives and concerns they may have.

2. Introduction and Background

- 2.1 Monitoring of performance against key targets is key to the achievement of the Council's aims and objectives. The Performance Report provides a summary of the Council's key performance figures for the 3 months to 30 June 2020.
- 2.2 The Performance Report contains information relating to the performance of the Council against key corporate indicators and considers the performance of a range of indicators against previous year's performance.
- 2.3 The Performance Report identifies areas where performance is on track throughout the first quarter of 2020/21, whilst recognising the need for further improvements in some areas. Each Director provides additional commentary focussing on areas of high or low performance.
- 2.4 A section is included to show performance within the Shared Services against key indicators. A more comprehensive set of indicators for EK Services, including Civica, and East Kent Housing are monitored through the monitoring structures established by the Agreements under which those services are delivered, with any areas of significant concern being capable of escalation into this quarterly monitoring report, if required.
- 2.5 It should be noted that East Kent Housing have reviewed and updated their targets (approved by their Board) for 2020/21 but targets for all other areas have remained as set for 2018/19 due to the current review of the Performance Report format.
- 2.6 The unprecedented impact of the COVID19 pandemic resulted in all Councils working swiftly to identify ways to continue to deliver much needed services, whilst meeting the additional needs of isolated residents and communities. With the investment already

made in the Council's digital agenda, officers and members were quickly able to move to remote working, where services allowed, and in addition establish a Community Hub in order to support those most vulnerable. Working with partners this became a one stop shop for a number of residents suddenly unable to support themselves during lockdown.

- 2.7 The Community Hub was launched on the 28th March in response to national lockdown, operating 7 days a week, reduced to 5 days a week on the 1st June, alongside easing of lockdown restrictions. The Hub included officers making proactive calls to Government and GP identified vulnerable people/residents, follow-up calls, responsive calls to the dedicated hotline number, in depth advice and signposting, warehouse organisation, shopping and distribution. Over 1800 residents were supported and the Council successfully collaborated with partners to reach 24,000 residents, deliver 141 food parcels, mobilise 121 staff and offer befriending service, prescription collection, work with Samaritans and mental health charities
- 2.8 The Hub has been mainstreamed from 31st July, in line with Government guidance and other authorities. However, work continues with the communities and Voluntary and Community Sector, and the Hub is ready to re-mobilise if necessary.
- 2.9 A COVID19 Community Fund was established in April and had 11 cross-party panel meetings, until July. DDC contributed £50k, with private donations of £24,200 and public donations of £3,150. 52 projects were funded.
- 2.10 During this time a number of officers were redeployed and some services were unable to function due to the COVID19 restrictions, for example, no licensing inspections were undertaken during Q1 as premises were closed due to Covid-19, no visitors to the museum due to closure for this period, there was a reduction in the number of gas safety certificate inspections due to restrictions on access and, grounds maintenance teams were unable to continue as they were not classed as an essential service. However, the amount of household waste increased significantly, recycling also increased, due both in part to the number of people being in lockdown and the HWRC closed, however the number of missed bins has remained relatively low.
- 2.11 During the early signs of recovery, the Council also established a Back to Business Hub, with a dedicated helpline, email and website to ensure business were supported to open, where permissible and feasible and high street recovery has, and continues to be facilitated. Through the hub 2018 businesses were proactively contacted by phone, a further 48% contacted by email, 9% contacted the hub directly via dedicated phone line, email address and online form and the remaining 17% will be sent a mailshot. In addition, 160 businesses were referred for a direct, individual tailored response (as of beginning August). The Council has Communicated with businesses and the public via digital and social media platforms, including press releases, social media messages, a dedicated webpage, a dedicated Keep Me Posted strand, and an 'Open for Business' register. Through these channels the Council has been able to create, share and disseminate a vast range of information, guidance, links and best practice and respond quickly to emerging situations (e.g., changes to licensing regimes, road closures and social distancing). Going forward with the economic recovery agenda the Hub will be consolidated, however the Single Point Of Contact will be retained, the website will be maintained and updated and high street recovery will be at the forefront.
- 2.12 During this period around 2000 Business Grants were issued at a value of £23m and 112 Discretionary Grants were issued at a value of £1.143m.
- 2.13 Preceding COVID-19 Heads of Service had been drafting a new Performance Report reflective of the Corporate Plan (agreed by Council in February 2020) and looking at new ways of ensuring Members were informed of service level performance. This

early stage piece of work was subsequently placed on hold, largely due to resources being diverted and latterly due to the ongoing budget and service decision work in progress. This work will ultimately revise the Corporate Plan and a new performance report will be required. Due to this, targets have not been revised and it was felt necessary to return to the current performance report to enable service level performance monitoring in the interim period. The current risk management report is also being revised with a proposal to include high level, strategic risks, in the new style report moving forward.

3. **Identification of Options**

3.1 Not applicable.

4. **Evaluation of Options**

4.1 Not applicable.

5. **Resource Implications**

5.1 None.

6. **Climate Change and Environmental Implications**

6.1 None.

7. **Corporate Implications**

7.1 Comment from the Section 151 Officer (linked to the MTFP): Finance have been consulted in the production of this report and have no further comments to add'. H/L

7.2 Comment from the Solicitor to the Council: "The Solicitor to the Council has been consulted in the preparation of this report and has no further comment to make".

7.3 Comment from the Equalities Officer: This report does not specifically highlight any equality implications, however in discharging their duties members are required to comply with the public sector equality duty as set out in Section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15/section/149>

7.4 Other Officers (as appropriate):

8. **Appendices**

Appendix 1 – Q1 Performance Report

9. **Background Papers**

None.

Contact Officer: Michelle Farrow, Head of Leadership Support