

This Report will be made public on 3 October 2022

Report Number **C/22/45**

To: Cabinet
Date: 20th October 2022
Status: Non Key Decision
Director: Charlotte Spendley – Director for Corporate Services
Cabinet Member: Councillor David Monk, Leader and Cabinet Members for Finance

SUBJECT: QUARTER 1 PERFORMANCE REPORT 2022/23

SUMMARY: This report provides an update on the Council's performance for the first quarter of the year covering 1st April 2022 – 30th June 2022. The report enables the Council to assess progress against the approved key performance indicators arising from the Council's new Corporate Action Plan.

Key performance indicators will be monitored during 2022-23 and reported to CLT and Members quarterly.

REASONS FOR RECOMMENDATIONS (*Cabinet only*):

- a) The Council is committed to monitoring performance across all of its corporate service ambitions to ensure progress and improvement is maintained.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where things are working well and where there are failings and appropriate action needs to be taken.

RECOMMENDATIONS:

1. To receive and note report C/22/45
2. To note the performance information for Quarter 1 2022-23 in Appendix 1.
3. To note the ongoing review work being undertaken into the call levels being answered by Customer Services set out in section 3.1
4. To approve the inclusion of the additional KPIs set out in section 4.1

1. QUARTER 1 PERFORMANCE REPORT 2022-23

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).

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.

1.4 To support the council in delivering against its priorities documented in the corporate plan, a detailed action plan covering a three year period to 2024 and supporting KPIs for the current financial year was adopted by Cabinet on 20th October 2021 (Report ref: C/21/40).

1.5 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for Quarter 1 (1st April to 30th June 2022).

1.6 Quarterly Performance Reports enables Finance & Performance Scrutiny Subcommittee, Cabinet, other Members of the Council and the public to scrutinise the performance of the Council against strategic deliverables and key indicators in accordance with the approved Corporate Action Plan.

1.7 Where the performance indicator is not being met, explanations have been given from the relevant Service leads and noted in the report.

1.8 The performance indicators which have fallen below target are monitored by the Council's Performance & Improvement Specialist who will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.

2. PERFORMANCE – EXCEPTION REPORTING

2.1 Service Ambition 1: Positive Community Leadership

2.1.1 The average number of days taken to process new claims for Housing Benefit has shown an improved position in Quarter 1 compared to the

same period last year, achieving 13.2 days. This is continuing to help residents on low income understand more quickly what support is available to them for their housing costs.

2.1.2 A total of 3 priority play areas were improved by the council during the quarter. The improvement works were undertaken in the following locations:

- *Lower Leas Coastal Park: The Bounty shipwreck was replaced with a new larger Ship modelled after The Santa Maria in May 2022.*
- *Cheriton Recreation Ground: The installation of a new 10m diameter rope climbing frame, new teen shelter adjacent to the basketball court and a replacement spring rocker was funded through COMF (Contain Outbreak Management Fund) funding in June 2022.*
- *Oak Drive play area in St Mary's Bay which is a SIPA (Strategically Important Play Area) underwent a full refurbishment in June 2022.*

2.1.3 The district offers a wide range of food business which includes restaurants, pubs, takeaways, the fishing industry, and food manufacturers, with 97.8% of premises being rated 3 stars or above in the quarter, the equivalent of satisfactory to very good.

2.1.4 A total of three community safety events/projects were delivered during the quarter. In May, the Community Safety Partnership hosted an event at the new F51 Skate Park with multi agency partners to review the community safety priorities for the district, identify joint priorities and working opportunities and plan community engagement events for the year. In the same month members of the CSU team, Kent Police and Home Start went on walk about in Folkestone town centre to speak to people leaving work to raise awareness of domestic abuse and violence against women and girls. In June as part of the Queen's Platinum Jubilee celebrations, the Community Safety team hosted a public engagement stall on The Leas providing information to the public on how to keep safe whilst out and about, report community issues and crimes anonymously as well details on how to access mental health and local youth services.

2.2. Service Ambition 2: A Thriving Environment

2.2.1 A total of 18 enforcement notices were issued by Environmental Enforcement Officers for offences relating to rubbish accumulations on private land, disposing of trade waste, dog control and noise.

2.2.2 33 fixed penalty notices were issued for low level environmental crime, including littering, fly-posting, failure to display smoke-free signs at premises and on vehicles and smoking within designated smoke-free premises and vehicles.

2.2.3 The Local Area Officer Team have supported a total of 17 community volunteer environmental events working with local community groups and schools including Hythe Environmental Group, Hawkinge Community Litter Pickers and Saltwood School. The volunteers attending these events have

collected 147 bags of litter to help keep local areas around the district clean and tidy.

- 2.2.4 A total of 1,278 'See it, Own it, Do it' interventions have been actioned by the Local Area Officer Team to help ensure the district remains a welcoming and attractive place to live, work and visit. The team have undertaken a variety of work in the quarter, including graffiti clearance, removal of flyposting and area clear ups.
- 2.2.5 The number of missed bin collections per 100,000 continues to show improvement during the quarter when compared with same period last year following the rectification of operational issues associated with the implementation of the new waste contract that was experienced during the first half of last year.
- 2.2.6 98.23% of streets surveyed were clear of litter during the quarter following inspection of various locations across the district undertaken by members of the Waste Services team.
- 2.2.7 A further 35 electric vehicle charging points have been installed within car parks in the district during the quarter bringing the cumulative total of operating points to 53 so far. The new units were rolled out across nine sites in Folkestone, Hythe, Lyminge, Dymchurch, New Romney and Lydd on Sea to further help residents and visitors to charge their electric vehicles in the district.
- 2.2.8 A further 161 street lights were converted to LED within the district during the quarter bring the cumulative total to 302 to improve energy efficiency as part of Council's wider ongoing work to increase its resilience against climate change. Further adoptable assets to support the rollout work are to be transferred to KCC in October.

To monitor:

- 2.2.9 The percentage of household waste recycled was under target when compared with the same period last year. The main likelihood of this decline is the increased home recycling tonnages previously experienced during the 2020-21 and 2021-22 coronavirus lockdowns that resulted in more people working from home have now fallen away this year as remaining restrictions were lifted and more hybrid working methods have been adopted.

2.3 Service Ambition 3: A Vibrant Economy

- 2.3.1 During Quarter 1 a total of £99,998 of funding was allocated from the high streets fund for nine applications. The approved applications consisted of a street exhibition hosted by Folkestone Town Council, building artwork in the Rendezvous Street area of Folkestone, five refurbishments of premises that had been empty, and two schemes where external improvements were being made to premises for businesses already residing there.
- 2.3.2 A total of 17 businesses have been engaged with in the district by the Economic Development team to help support business growth and

retention of local jobs. The business engaged with include: Alkaline UK Haulage, Folkestone Harbour & Seafront company, Romney Tweed, Basepoint Shearway, Charlier Construction, Romney Hythe & Dymchurch Railway, The Workshop, Stagecoach, Beresfords Accountants, Locate in Kent, Screen South, Motis Estates, Folkestone College, Oak Creative and Saga Group.

2.3.3 Total funds allocated from the Folkestone Community Works programme reached 90% by the end of Quarter 1 with all funded projects having claimed expenditure worth £1,424,379 since the programme's inception in 2018 which aims to improve social and economic community cohesion in the wards of East Folkestone, Central Folkestone, Folkestone Harbour and part of Broadmead. The projects underway during Quarter 1 include:

- Open Doors & Step-Up: A project being delivered by Screen South, which is engaging with individuals to exploring careers in film making and associated creative media through practical sessions and for the more advanced participants real life experience in creating short films.
- Enterprising Opportunities: A project being delivered by Social Enterprise Kent is delivering business support in the form of 1-2-1 and group sessions to local businesses and start-ups. Topics have covered employing of staff, social media and monitoring cash-flow. In addition, potential entrepreneurs are receiving support on how they could turn an idea into a business.

2.4 Service Ambition 4: Quality Homes and Infrastructure

2.4.1 33 affordable homes were delivered by the Council and its partners during the quarter with over 70 further homes currently started on site within the district that are being delivered in conjunction with the Council's registered provider partners to help provide more homes for affordable rent and low-cost home ownership on sites in Cheriton, Sellindge and Folkestone during the current financial year.

2.4.2 77 private sector homes were improved during the quarter as a result of intervention by the Council helping to continually improve the standards and compliance of properties within the sector.

2.4.3 100% of blocks within the council's housing stock had valid fire risk and legionella assessments in place during the quarter.

2.4.4 The percentage of homelessness approaches closed as 'homelessness prevented' has shown an improvement on year-end with 40 preventions over the quarter, exceeding target.

To monitor

2.4.5 The number of homelessness approaches to the Council has fallen slightly since Quarter 4 of last year from 481 to 408 and the general trend is currently decreasing. The increasing trend in approaches throughout last year was in part due to the ending of the embargo on evictions that was originally put in place by the government during the lockdown period and

also due to the introduction of the Domestic Abuse Act that places duties on local authorities to provide safe accommodation to victims of abuse. The current negative economic outlook associated with ongoing cost of living crisis and any correlation between approaches will be kept under close review as this year progresses.

2.4.6 96.51% of properties that met the decent homes standard at the end of the quarter with a total of 118 failings outstanding, 21 of which are included on the Social Housing Decarbonisation Fund Wave 1 Programme to be upgraded this year. A planned programme of works is in place to bring these properties back to standard and meet target.

2.4.7 95.17% of blocks within the council's housing stock had a valid electrical safety certificate in place (EICR) at the end of the quarter. A total of seven blocks had outstanding electrical safety certificates. Certification has now been provided, but further remedial works are required to bring these blocks up to the required standard.

2.5 Transparent, Stable, Accountable & Accessible

2.5.1 In Quarter 1, a further 3,447 new customers registered for the My Account service equating to an additional 6.69% take up when compared to residential properties. Since the launch of the service in August 2020, over 33,800 customers have registered equating to 65.94% take up so far, helping residents to access a range of council information and services online.

2.5.2 No Data breaches were submitted to the Information Commissioner's Office (ICO) within a 72-hour period during the quarter. A total nine breaches were assessed by the Information Governance team firsthand during the quarter that were as a result of errors in working processes and controls and none were deemed severe enough to require further escalation to the ICO in line with their guidance. Individual mitigation measures were swiftly put in place in relation to these incidents in order to address weaknesses.

To monitor

2.5.3 The number of Freedom of Information (FOI)/ Environmental Information Requests (EIR) responded to within statutory timeframes has shown continued improvement when compared with the final quarter of last year (2021/22). A previously reported issue with the Salesforce platform that resulted in case response times being incorrectly calculated has now been rectified. In addition, the outstanding backlog of historic cases have now been cleared. Additional resource employed to the team at the beginning of the year and ongoing training is having a positive impact both on the overall performance of the team and case response times.

2.5.4 The number of subject access requests (SARs) responded to is continuing to show improvement when compared with final quarter of last year (2021/22). Additional resource employed to the team at the beginning of the year and ongoing training is having a positive impact both on the

overall performance of the team and case response times, helping to create a more streamlined communication process with third parties in the processing of these requests.

2.5.5 The percentage of data breaches assessed to decide if it is reportable to the ICO was under target during Quarter 1 as a result of an individual case not being assessed within the defined 72-hour period due to information on the breach not being passed on by a department to the Information Governance (IG) team within this dedicated timeframe. The breach once received by the IG team was assessed within 72 hours and was deemed to be non-reportable to the Information Commissioner’s Office (ICO). Individual mitigation measures were swiftly put in place in relation to this incident in order to address any weaknesses to working processes.

3. Update on call levels answered by Customer Services

3.1 Following on from concerns raised by Members in relation the level of calls answered by Customer Services, work is underway to review the overall position. This includes an analysis of the types and frequency of calls received and the impact of significant, unplanned events which may increase call levels and have an impact on call handling response times. This review will also reflect the key aims of the Customer Access Strategy and the Council’s commitment to increasing the level of online customer services and transactions thereby reducing call volumes to ensure that those customers who need to engage by telephone can do so more easily.

4. Additional KPIs for reporting in 2022/23

4.1 The following nine KPIs have been introduced under the following sections of the quarterly performance report with supporting data included in appendix 1:

KPI Description	To be included under report theme	Reason
Lifeline - Number of calls answered within 60 seconds	Transparent, Stable, Accountable, Accessible	Both performance measurements being published in quarterly reports will complement the evidence base provided for future TSA audits for the Lifeline service.
Lifeline - Number of calls answered within 180 seconds		
Properties with a valid LGSR	Quality Homes & Infrastructure	To provide greater awareness of performance against key housing compliance measures within quarterly performance reports to members. The six areas of compliance highlighted are ones that the Housing Service have a statutory obligation to report on. These KPIs also support the ‘building safety’ aspect of the new Tenant Satisfaction Measures set out in the Government’s ‘Charter for
Blocks with a valid Fire Risk Assessment	Quality Homes & Infrastructure	
Blocks with a valid Legionella Risk Assessment	Quality Homes & Infrastructure	
Blocks with valid (in date) Electrical Certificate (EICR)	Quality Homes & Infrastructure	
Domestic properties with a valid (in date) EICR	Quality Homes & Infrastructure	

		Social Housing Residents' White Paper (Nov. 2020)
Properties Asbestos compliant (Communal)	Quality Homes & Infrastructure	
Insurance visits completed on communal lifts (LOLER)	Quality Homes & Infrastructure	

5. RISK MANAGEMENT ISSUES

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

Perceived risk	Seriousness	Likelihood	Preventative action
The Council's strategic objectives are not met.	High	Medium	Monitor progress against 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 objectives 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.

6. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 6.1 **Legal Officer's Comments (EC)** - 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.
- 6.2 **Human Resources Comments (RB)** - There are no direct Human Resource implications emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.
- 6.3 **Finance Officer's Comments (LK)** - There are no financial implications arising directly from this report.
- 6.4 **Climate Change (AT)** – No direct implications arising from this report. The report provides an update on the Council's performance covering 1st April 2022 – 30th June 2022. The report does not propose new projects, policies or strategies but provides an update on actions that are already in

progress. Some of the environmental projects that the council is currently undertaking are summarised in the report in Section 2.2 'A Thriving Environment' and in Appendix 1, Section 02 'A Thriving Environment'.

- 6.5 **Diversities and Equalities Implications (GE)** - 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.
- 6.6 **Communications Comments (KA)** - The communications team will use these KPIs as appropriate in their promotion of council services.

7. 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:

Appendices:

Appendix 1: Quarter 1 2022/23 Key Performance Indicators Report