

This Report will be made public on:  
28 November 2022

**DRAFT**



Report Number **C/22/66**

**To:** Cabinet  
**Date:** 14<sup>th</sup> December 2022  
**Status:** Non-Key Decision  
**Director:** Charlotte Spendley – Director for Corporate Services  
**Cabinet Member:** Councillor David Monk, Leader and Cabinet Member for Finance

**SUBJECT: QUARTER 2 PERFORMANCE REPORT 2022/23**

**SUMMARY:** This report provides an update on the Council's performance for the second quarter of the year covering 1<sup>st</sup> July 2022 – 30<sup>th</sup> September 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/22/66
2. To note the performance information for Quarter 2 2022-23 in Appendix 1.

## **1. QUARTER 2 PERFORMANCE REPORT 2022-23**

- 1.1 The Council's new corporate plan 'Creating Tomorrow Together' 2021-30 was adopted by Full Council on 24<sup>th</sup> 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 remaining period of the three years from 2021 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 20<sup>th</sup> 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 2 (1<sup>st</sup> July to 30<sup>th</sup> September 2022).
- 1.6 Quarterly Performance Reports enable 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 2 compared to the previous quarter, achieving 12.7 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 The district offers a wide range of food business to residents and visitors, which includes restaurants, pubs, takeaways, the fishing industry, and food manufacturers, with 97.53% of premises being rated 3 stars or above in the quarter, the equivalent of satisfactory to very good.
- 2.1.3 A total of nine community safety events/projects were delivered during the quarter that included:
- **Walk and Talk event – Violence against Women and Girls:** Members of the Community Safety Unit (CSU) team, Kent Police and Home Start went on a walk-about in Folkestone town centre between 4pm-6pm handing out information about personal safety and safer socialising. The group also promoted various safety apps and handed out personal safety equipment.
  - **Folkestone Pride –** A public engagement stall was hosted by members of the Community Safety team on The Leas in Folkestone where information was given out to members of the public on how to keep safe whilst out and about, report community issues and crimes anonymously. The team also handed out Spikey Bottle Stoppers that help prevent people's drinks from being spiked in bars, pubs and at parties.
  - **Gaming Bus –** The bus hosted by the Kent & Medway Prevent team provided a fun, interactive and safe space where the Community Safety partners and the Prevent team could share important messages and raise awareness to young people and their families about countering hateful extremism and spreading awareness around gaming safely online.
  - **Welcome event for Ukrainians –** In September, the Community Safety team attended an event at the Folkestone Quarterhouse to meet Ukrainians and their hosts to share safety advice, guidance and signposting information.

## **2.2. Service Ambition 2: A Thriving Environment**

- 2.2.1 A total of 13 enforcement notices were issued by Environmental Enforcement Officers for offences relating to statutory noise nuisances, rubbish accumulations on private land, duty of care in disposing of trade waste and unauthorised vehicles in council-owned car parks.
- 2.2.2 52 fixed penalty notices were issued for low level environmental crime, including, fly-posting, littering, dogs off leads, 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 13 community volunteer environmental events working with local community groups and schools during the quarter including the Beacons School, Turner School and St Mary's Primary School whose pupils carried out litter picking and planting within the Lower Leas Coastal Park. The Brabner Brownies, Hawkinge and Hythe local residents' groups also undertook litter picks. The volunteers across all these events collected 172 bags of litter to help keep local areas around the district clean and tidy.
- 2.2.4 A total of 1,523 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 work on graffiti clearance in key locations including the Lower Leas Coastal Park (Car Park), Folkestone town centre and the Folkestone Harbour area, keeping the area clean for residents and visitors alike. The team have also cut back overgrown areas including the Durlocks and overgrown alleyways as well as putting up important notices around the district on behalf of other council departments.
- 2.2.5 The number of missed bin collections per 100,000 continues to an improving trend during the quarter achieving 39.84 when compared with same period last year (144.5) following the rectification of operational issues associated with the implementation of the new waste contract that were experienced during the first half of last year.
- 2.2.6 95.25% of streets surveyed were clear of litter during the quarter following inspections of various locations across the district undertaken by members of the Waste Services team. A total of 421 inspection surveys of streets were carried out in locations including Cheriton, West Hythe, Old Romney and their surrounding areas.
- 2.2.7 The result for the Percentage of Household Waste Recycled in Quarter 2 is to be confirmed at the time of writing this report. The recycling tonnage data for the final month of Quarter 2 (September 22) is currently unavailable as this is provided by Kent County Council and is typically supplied 1-2 months in arrears. The overall result achieved will be published as part of the Quarter 3 performance report.
- 2.2.8 A further 20 electric vehicle charging points have been installed within car parks in the district during the quarter bringing the cumulative total of operating points to 73 so far. The new units were rolled out across five sites in Folkestone and Hythe to further help residents and visitors to charge their electric vehicles in the district.
- 2.2.9 A further 19 streetlights were converted to LED within the district during the quarter, bringing the cumulative total to 321 to improve energy efficiency as part of Council's wider ongoing work to increase its resilience against climate change. Phase one of this project is now complete with adoptable assets being transferred to KCC. The second phase of the rollout work is now underway with visual inspections and surveys being carried out.

To monitor:

2.2.10 The number of Community environmental events supported by the Local Area Officer team fell under target during the quarter due to the previous departure of one officer in Quarter 1 and the cancelation of some planned events due to the summer holidays. A number of further events are being planned by the team to take place in Quarter 3 subject to changes in the weather conditions.

### **2.3 Service Ambition 3: A Vibrant Economy**

2.3.1 During Quarter 2 a total of £459,517 was allocated from the High Streets Fund, £450k of this has been allocated as Levelling Up Fund match funding should the council be successful in its bid. The remaining £9,517 was allocated to one new high street fund application for a new business in Folkestone to refurbish a premises and kit it out as a Mexican restaurant. Since the inception of the fund in 2019 a total of 85.98% of the fund (over £2.5million) has been allocated so far to support local initiatives and projects within the district. Further funding applications have been received during Quarter 2 but are awaiting further information in order for them to be determined.

2.3.2 A total of 14 businesses have been engaged with in the district by the Economic Development team to help support business growth and retention of local jobs. The businesses engaged with include: The Burlington Hotel, Screen South, Folkestone Harbour & Seafront Company, Home instead, Holiday Extras, Due-tech, The Workshop, Oak Creative, Profile Architects, Alliance Livingstone, Collier Stevens, Romney Hythe & Dymchurch Railway, Stagecoach Southeast, NIC Instruments.

2.3.3 Total funds allocated from the Folkestone Community Works programme reached 85% by the end of Quarter 2 with all funded projects having claimed expenditure worth £1,457,006 since the programme's inception in 2018. The programme aims to improve social and economic community cohesion in the wards of East Folkestone, Central Folkestone, Folkestone Harbour and part of Broadmead. There are several further applications in the process of gaining agreement that will continue to help reduce the remaining unallocated funds available. The projects underway and support given during Quarter 2 include:

- **Passport to Success led by Prince's Trust** – A project working with 60 young adults to explore career pathways available in local business sectors and develop entrepreneurial skills.
- Three local businesses were awarded Small and Medium Enterprise (SME) Business grants in Central Folkestone to purchase items including a new phone system, photography equipment and computers with software that will help to support the growth of their businesses.

### **2.4 Service Ambition 4: Quality Homes and Infrastructure**

2.4.1 A further 10 affordable homes were delivered by the Council and its partners during the quarter, bringing the total to 43 so far since the start of

the financial year, putting the council over halfway towards to meeting its end of year target of 80 homes. The homes currently started on site within the district 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.

- 2.4.2 110 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 when compared with the same period last year with 39 preventions over the quarter, bringing the total to 79 for the year to date, exceeding the target.

#### To monitor

- 2.4.5 The number of homelessness approaches to the Council has increased since the previous quarter from 408 to 453. The increasing trend in approaches can be attributed to a number of factors, including: the reinstatement of eviction proceedings within the courts; the ongoing cost-of-living crisis that has seen increases in private rents nationally; and changes in statutory legislation that have increased the number of households/groups who can apply as homeless to any local authority area. The correlation between these factors and approaches continues to be kept under close review as this year progresses.
- 2.4.6 96.71% of properties met the decent homes standard at the end of the quarter with a total of 111 failings outstanding, 19 of which are included on the Social Housing Decarbonisation Fund Wave 1 Programme to be upgraded by the end of this financial year. A planned programme of works is in place to bring these properties back to standard and meet the target.
- 2.4.7 97.2% 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 four properties within blocks are currently non-compliant with certification being awaited on these properties.
- 2.4.8 99.58% of properties had a valid Landlord Gas Safety Record (LGSR) certificate in the quarter with performance under target. This is as a result of 12 outstanding properties that are being looked into by the Legal Team in order to gain access to ensure the contractor can undertake the safety checks and renew the certificates.
- 2.4.9 The number of empty homes brought back into use is currently forecasted to be under target for completing 70 by year end. A total of 14 homes have been completed in total since April, however, 93 'no use' empty loan units are in the pipeline, so subsequent quarters should provide more towards the target. Progress has been slow for a number of reasons including contractor availability, landlord finances and price rises in materials.

## 2.5 Transparent, Stable, Accountable & Accessible

- 2.5.1 In Quarter 2, a further 1,514 new customers registered for the My Account service equating to an additional 2.92% take up when compared to residential properties. Since the launch of the service in August 2020, over 34,495 customers have registered equating to 66.42% take up so far, helping residents to access a range of council information and services online.
- 2.5.2 The number of Freedom of Information (FOI)/ Environmental Information Requests (EIR) and Subject Access Requests (SARs) being responded to within statutory timeframes have shown continued improvement when compared with the same period last year with both KPIs achieving above target results in Quarter 2. The additional resource employed to the team at the beginning of the financial year, the ongoing training in this area and continued corporate expectations of departments answering requests within agreed timeframes is helping to contribute to the positive impact both on the overall performance of the team and case response times.

### To monitor

- 2.5.3 The percentage of data breaches assessed to decide if it is reportable to the Information Commissioner's Office (ICO) was under target during Quarter 2 as a result of an individual case not being assessed within the defined 72-hour period. This was due to information on the breach not being reported by a department to the Information Governance (IG) team through the correct reporting channel. The breach once received by the IG team was assessed within 72 hours where it was deemed to be reportable to the ICO. Further training on the correct procedure for reporting breaches was swiftly undertaken with the department in question to ensure this error does not occur again.

## 3. RISK MANAGEMENT ISSUES

- 3.1 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	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are

Corporate Action Plan.			unlikely to be achieved.
------------------------	--	--	--------------------------

#### 4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 4.1 **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.
- 4.2 **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.
- 4.3 **Finance Officer’s Comments (LK)** -There are no financial implications arising directly from this report.
- 4.4 **Climate Change (AT)** – No direct implications arising from this report. The report provides an update on the Council’s performance covering 1<sup>st</sup> July 2022 – 30<sup>th</sup> September 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’.
- 4.5 **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.
- 4.6 **Communications Comments (KA)** - The communications team will use these KPIs as appropriate in their promotion of council services.

#### 5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting.

*Gavin Edwards – Performance and Improvement Specialist*



Tel: 01303 85 3436

Email: [gavin.edwards@folkestone-hythe.gov.uk](mailto:gavin.edwards@folkestone-hythe.gov.uk)

The following background documents have been relied upon in the preparation of this report:

**Appendices:**

Appendix 1: Quarter 2 2022/23 Key Performance Indicators Report

DRAFT