

This Report will be made public on 14 March 2023



Report Number **C/22/102**

To: Cabinet
Date: 22nd March 2022
Status: Non-Key Decision
Director: Amandeep Khroud – Assistant Director:
Governance and Law
Cabinet Member: Councillor David Monk, Leader and Cabinet Member
for Finance

SUBJECT: QUARTER 3 PERFORMANCE REPORT 2022/23

SUMMARY: This report provides an update on the Council's performance for the third quarter of the year covering 1st October 2022 – 31st December 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:

- 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/22/102.
2. To note the performance information for Quarter 3 2022-23 in Appendix 1.
3. To consider the recommendation of the Finance and Performance Scrutiny Sub-Committee from their meeting held on 7 March, as set out at paragraph 2.5.4 of the report.

1. QUARTER 3 PERFORMANCE REPORT 2022-23

- 1.1.1 The Council's corporate plan 'Creating Tomorrow Together' 2021-30 was adopted by Full Council on 24th February 2021 (Report ref: A/20/10).
- 1.1.2 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

- 1.1.3 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.
- 1.1.4 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).
- 1.1.5 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for Quarter 3 (1st October to 31st December 2022).
- 1.1.6 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.
- 1.1.7 Where the performance indicator is not being met, explanations have been given from the relevant Service leads and noted in the report.
- 1.1.8 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 No new improvements to priority play areas have taken place during Quarter 3, a total of three priority play areas had previously received improvements earlier on in the year. Capital growth requests to make improvements to the accessible play space within the Lower Leas Coastal Park have been submitted for the 2023-24 year.

2.1.2 The average number of days taken to process new claims for Housing Benefit has shown an improved position in Quarter 3 compared to the previous quarter, achieving 10.8 days. This is continuing to help residents on low income understand more quickly what support is available to them for their housing costs.

2.1.3 A total of fifteen community safety events/projects were delivered during the quarter that included:

- **Halloween Events x3** – Community Safety Officers hosted three separate event stalls with leaflets outside Lidl in Hawkinge, Bouverie Place Shopping Centre in Folkestone and Sainsbury's in Hythe. The team provided safety advice for those wishing to enjoy trick and treating during Halloween and encouraged participants to be respectful. "No trick or treating" posters were handed out to people who did not want to answer their doors to trick or treaters.
- **Violence against Women and Girls (VAWG) Youth walk and talk** - The Community Safety Team along with Kent Police and Kent County Council (KCC) Youth team conducted a walk and talk with local children visiting hotspots - Payers Park, Little Radnor, and Kingsnorth Gardens. The event provided a key opportunity to engage with young people and helped to boost the children's confidence in highlighting their concerns to the Police. They were also shown where the police station and the Civic Centre were located.
- **Safety in Schools** - On 14 and 15 November 2022, the Community Safety Officers visited Earlscliffe in Shorncliffe Road, Folkestone, an independent boarding school for international students. The officers, supported by Kent Police, met with the school's Head Teacher and Compliance Manager. The officers gave a talk about staying safe while out in Folkestone and the surrounding district, and what to be aware of (including where to report incidents). The officers also talked about road safety as the visit coincided with the national Road Safety Awareness Week.

2.2. Service Ambition 2: A Thriving Environment

2.2.1 32 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.

2.2.2 The Local Area Officer Team have supported a total of 13 community volunteer environmental events during the quarter working with volunteers from St Eanswythe School, Hythe Environmental Group, Hawkinge

Environmental Group and SAGA. The volunteers across all these events collected 294 bags of litter to help keep local areas around the district clean and tidy.

- 2.2.3 A total of 1,160 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 graffiti clearance at locations across the district, removing flyposting and worked in conjunction with KCC to lead on running weekly remediation sessions for young offenders that sees them clearing leaves from pavements, painting out graffiti, clearing overgrown areas, including alleyways that contributes towards keeping local areas clean for residents and visitors alike.
- 2.2.4 The number of missed bin collections per 100,000 continues to an improving trend during the quarter achieving 33.48 when compared with same period last year (57.23) 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.
- 2.2.5 The result for the Percentage of Household Waste Recycled in Quarter 2 has been confirmed as 44.6%, the below target result was as result of reduced household garden waste collection tonnages due to the hot weather experienced in Summer 2022. The recycling tonnage data for the final month of Quarter 3 (December 2022) 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 2022-23 Annual performance report.
- 2.2.6 A further 30 electric vehicle charging points have been installed within car parks in the district during the quarter bringing the cumulative total of operating points to 103 so far. The new units were rolled out across seven sites in Folkestone, Sandgate, Hythe and Greatstone to further help residents and visitors to charge their electric vehicles in the district.

To monitor:

- 2.2.7 The number of Community environmental events supported by the Local Area Officer team fell under target during the quarter due to cancellation of events as result of bad weather and the reprioritizing of resources to focus on completing See it, Own it, Do It interventions raised across the district.
- 2.2.8 The percentage of streets surveyed clear of litter was under target in the quarter achieving 94.44% as result of falling leaves adding an extra layer of challenge to keeping the street scene tidy due to the trapping and masking litter on the ground. Dedicated resource has been allocated towards leaf clearance, and as the leaves finish dropping by the end of the quarter performance standards should return to normal again.
- 2.2.9 No new street lighting was converted to LED in the district during Quarter 3. Additional funding had been required for phase 2 (742 street light assets) to carry out this work due to increased costs and the unforeseen

replacement of a significant number of columns in the previous phase. The additional funding required for Phase 2 was only approved in January 2023 with works at the time of writing this report now currently underway with parts being ordered, but under revised timescales with overall completion now due by the end of May 2023.

2.3 Service Ambition 3: A Vibrant Economy

2.3.1 There were no High Street Fund grants approved in Quarter 3, however a £1,000 was allocated from the fund to be used for design work for a new high street lighting project. One application is currently being assessed for consideration in Quarter 4. The High Street Fund stopped receiving applications in November 2022 and the scheme has an end date for spend of 31st March 2023. Since the scheme launched in 2019, 48 projects were successfully approved for funding across our district. To date, 38 of these have received their grant payments, this amounting to over £483,000. The £450,000 allocated in Q2 for the Levelling Up Fund project will be utilised following the application to Government being successful. Total funds allocated since inception is £2,580,283. This figure may become adjusted as Officers continue to work with approved applicants to progress completion of outstanding projects. The remaining unallocated funds (14%) from the £3 million originally allocated to this scheme sits in the council's earmarked reserves. The final performance of the fund will be presented in the Quarter 4 monitoring report.

2.3.2 A total of 18 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, Saga, Folkestone Harbour & Seafront Company, Duo, Folkestone Workshop, Stagecoach, Romney Tweed, Beresfords Accountants, Martello Building Consultancy, Folkestone College, SBS Ltd, Creative Folkestone, Gopak Ltd, Sleeping Giant Media, Clifton Hotel, Sai Care Homes, Disruptive Urbanism.

2.3.3 Total funds allocated from the Folkestone Community Works programme were 75% by the end of Quarter 3 with all funded projects having claimed expenditure worth £1,495,457 since the programme's inception in 2018. The drop in value from the previous quarter is due to the amount of funds under grant funding agreements increasing from £1,716,081 to £2,005,967. There are still funds available to be allocated with a significant number of SME (small- and medium-sized enterprise) applications expected to be submitted to meet the January 2023 deadline.

In addition to the business support that continues to be delivered by Social Enterprise Kent, The Prince's Trust and Screen South, TNB Skilling Ltd was also awarded funding to deliver entrepreneurial skills to 30 residents interested in being involved in the hair and beauty sector.

To monitor:

- There were no approvals of new applications for the Romney Marsh Business Hub grant support scheme in Quarter 3. However, additional offices have been leased at the Romney Marsh Business hub. As a result, three further applications have been received for grants that will be brought to decision panels during Quarter 4. Should these applications be approved for the values requested, this would take the overall allocation to 28.10%. Businesses can only apply for this grant if they lease an office at the business hub, therefore there is limited influence over fund allocation other than continued promotion of the hub and the scheme itself. The grant scheme will continue forwards into the new financial year to support the occupation of the nine remaining office units at the hub.

2.4 Service Ambition 4: Quality Homes and Infrastructure

- 2.4.2 A further 38 affordable homes were delivered by the Council and its partners during the quarter, bringing the total to 81 so far since the start of the financial year, exceeding the end of year target of 80 homes. The 38 new homes were delivered in Shornecliffe, Sellindge and Folkestone.
- 2.4.3 A further 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.
- 2.4.4 100% of blocks within the council's housing stock had valid fire risk, asbestos, lift safety, legionella assessments and electrical certification (EICR) in place at the end of the quarter.
- 2.4.5 The percentage of homelessness approaches closed as 'homelessness prevented' has shown an improvement when compared with the same period last year with 72 preventions over the quarter, bringing the total to 151 for the year to date, exceeding the target.

To monitor

- 2.4.6 The number of homelessness approaches to the Council continues to remain high with 421 approaches in the quarter. The increases seen can be attributed to several factors, including the end of Covid and the reinstatement of eviction proceedings within the courts; the ongoing cost-of-living crisis that has seen huge increase 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.
- 2.4.6 96.95% of properties met the decent homes standard at the end of the quarter. An ongoing planned programme of works is in place to bring these properties back to standard and meet the target. Since April 2022, we have removed 32 properties from the decent homes failures list, with 103 total failings reported at the end of Quarter 3 (a net improvement of 8 over the last quarter).

- 2.4.7 99.79% of properties had a valid Landlord Gas Safety Record (LGSR) certificate in place at the end of the quarter. At the end of Quarter 2, a total of 12 properties were outstanding for checks and renewal of certification. At the end of Quarter 3 this has been reduced to six properties, with appointments made to gain entry following the council's Controlled Access procedure. At the time of writing one property remains outstanding.
- 2.4.8 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 29 homes have been completed and brought back in use since April, however, approximately 50 'no use' empty loan units are in the pipeline for completion this year. Progress continues to be slow for a number of reasons, including contractor availability, landlord finances and price rises in materials.
- 2.4.9 The number of people sleeping rough decreased to an average of 10 over Quarter 3 but remains under target. The annual rough sleeper count carried out on the 29 November 2022 reported 12 people sleeping rough in the district on that night. The opening of the winter shelter has helped reduce the number since then, with the latest weekly count at the end of January being six. Several new cases have moved into the district this year and a lot of work has been done to reduce rough sleeping from the highest position of 18 in early September 2022. Work is continuing with council partners to find suitable long-term accommodation and support services for them.

2.5 Transparent, Stable, Accountable & Accessible

- 2.5.1 In Quarter 3, a further 615 new customers registered for the My Account service equating to an additional 1.18% take up when compared to residential properties. Since the launch of the service in August 2020, over 35,115 customers have registered equating to 67.61% take up so far, helping residents to access a range of council information and services online.

To monitor

- 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 fallen below target during the quarter due to the resignation of one Case Officer, and the subsequent appointment of another case officer into the Information Governance Specialist role has impacted on request turnaround times. A new Case Officer has since been appointed at the end of November 2022 and this additional resource will help to ensure future performance will continue to improve to the required standard.
- 2.5.3 The percentage of data breaches assessed in time was under target as a result of some cases not being reported to the Information Governance Specialist through the correct channels and the reporter/officers not assisting investigations within the required timeframe. The issues have

been raised with managers, and a council-wide email sent out to reiterate that all Council officers hold responsibility for assisting the Information Governance Team with investigating data breaches. During this period, a new specialist has also been appointed from the Case Management team with training taking place that will help with improving overall resilience in the assessment breaches.

2.5.4 The percentage of data breaches assessed to decide if it is reportable to the Information Commissioner’s Office (ICO) was under target during Quarter 3 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. This matter was discussed at the Finance and Performance Scrutiny Sub-Committee at their meeting on 7 March 2023, and they made a recommendation that Cabinet ask for a briefing note on data breaches, the type of training being undertaken and who the training is being provided to, in order to give members some reassurance.

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 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.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

4.1 **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.

- 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 1st October 2022 – 31st December 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.

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

Appendices:

Appendix 1: Quarter 3 2022/23 Key Performance Indicators Report