

This Report will be made public on 4 July 2023



Report Number **C/23/09**

To: Cabinet
Date: 12th July 2023
Status: Non Key Decision
Assistant Director: Amandeep Khroud - Assistant Director - Governance, Law & Service Delivery
Cabinet Member: Councillor Tim Prater – Deputy Leader and Cabinet Member for Finance and Governance

SUBJECT: Annual Performance Report 2022-23 and Draft KPIs 2023-24

SUMMARY: This report sets out how the Council has delivered for local people in the district in 2022-23 in relation to the priorities documented within its Corporate Plan 'Creating Tomorrow Together' (2021-30) and presents amendments to Key Performance Indicators (KPIs) that will be used to monitor progress during the 2023-24 year.

REASONS FOR RECOMMENDATIONS:

- a) The Council is committed to monitoring performance across all 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/23/09.
- 2. To note the 2022-23 Annual Performance Report set out in appendix 1.
- 3. To note the end of year performance data for the 2022-23 year set out in appendix 2.
- 4. To approve the proposed amendments to KPIs for monitoring during the 2023-24 year set out in appendix 3.

1. Introduction

1.1 The Council's Corporate Plan 'Creating Tomorrow Together (2021-30) 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:

- Positive Community Leadership
- A Thriving Environment
- A Vibrant Economy
- Quality Homes and Infrastructure

1.2 The 6 guiding principles, which the Corporate Plan states will be at the heart of everything we do and will run through all our activities, are:

- Sustainable Recovery;
- Locally Distinctive;
- Greener Folkestone & Hythe;
- Transparent, Stable, Accountable & Accessible;
- Working Effectively with Partners; and
- Continuous Improvement.

1.3 For each service ambition, three-year priorities have been identified. To support the Council in delivering against these priorities, the Council has produced a detailed action plan covering a three-year period to 2024 with supporting KPIs. Quarterly performance reports based on approved KPIs have been reported to Finance & Performance Scrutiny Subcommittee and Cabinet throughout this year to enable members of the Council and the public to scrutinise performance against strategic deliverables and key indicators in accordance with the approved Corporate Action Plan.

2. Annual Performance Report 2022-23

2.1 The Council has continued to pursue an ambitious corporate agenda in 2022-23 and the annual report, set out in Appendix 1, is a testament to the hard work and resilience of teams across the organisation in contributing towards the priorities set out in the Corporate Plan.

2.2 Some of the highlights from the year include:

- The granting of outline planning permission for a new garden town at Otterpool Park that will provide 8,500 homes, a new town centre, shops, leisure, educational and cultural facilities and employment land.
- The council's successful application to Government's Levelling Up Fund (LUF) resulting in an award of £19.8 million. The bid was submitted in early July 2022 following extensive public consultation on projects to deliver the priorities set out in the Folkestone Place Plan. The awarded funds will enable a sustainable, attractive and welcoming gateway to be created for Folkestone town centre as well as ensure the second phase of Folca is progressed by establishing new uses for the site.

- The successful re-application for the Customer Service Excellence (CSE) accreditation during the year. The accreditation is a Government standard developed to offer a practical tool for driving customer-focused change within organisations. The independent assessor was very impressed with the Council's ongoing commitment to customer service and awarded 16 compliance pluses for showing innovative practice, delivering a service that is over and above what the customer could normally expect.
- A new Statement of Community Involvement (SCI) was developed by the council to set out how residents are consulted on local planning matters. The draft document was consulted on between October and November 2022 and was adopted by the council in December 2022. The new SCI will ensure community involvement is effective at all stages of the planning process.
- The council working alongside the local Ukrainian community, and a small number of local volunteers and Kent County Council to support the delivery of Ukrainian language lessons for children at Sunflower House, Folkestone. The programme, which was championed by our newly arrived Homes for Ukraine residents (many of whom are teachers by profession), welcomed around 20 children on a twice weekly basis to learn the Ukrainian language, learn the wider Ukrainian curriculum and to build friendships with other children across our district.
- A successful application to the UK Shared Prosperity Fund, with the Council being awarded the sum of £1million. The funds will be allocated in phases across the next 3 years, with £100,035 being awarded for financial year 2022-23. The funds allocated in this period were utilised partly to give support to low-income households with energy efficient solutions to help reduce their costs. In addition, funds were used to contribute to the Rainbow Centre's mobile van and pantry project as well as to the community hubs across the district to support those who are most in need.
- The Folkestone and Hythe Place Panel has met 8 times during the year to consider proposals for development across the district. The independent advice, which often reinforces officer views, supports the Council's aim of securing high quality, sustainable design and regeneration across the district.
- The completed roll out of electric vehicle (EV) charging points in the district's car parks. A total of 103 EV charging points were installed in 26 car parks across Folkestone & Hythe and with the upgrade of the six existing points and the 23 charging points provided by commercial businesses means EV owners now have even a greater choice and more flexibility to charge their vehicles.
- Successful retention of the prestigious Green Flag Award for The Lower Leas Coastal Park, Kingsnorth Gardens, Radnor Park and the Royal Military Canal. The award is the international quality mark for parks and green spaces which display the highest environmental standards, are beautifully maintained and have excellent visitor facilities.
- The formation of the Carbon Innovation Lab (CI-Lab), an informal group of invited stakeholders, including businesses, community groups and special interest groups, to share ideas and collaborate to promote and deliver low carbon initiatives and to draft a District Wide Carbon Plan.
- The council joined the UK100, a network of local authorities, to help achieve its climate change objectives during the year. The UK100 undertakes research and publishes findings on a range of topics, including transport, homes and buildings, energy, waste reduction, green finance, and clean air. It works with Government ministers and civil servants to influence policy on these issues. The council has pledged to use its influence as part of the UK100 to reduce greenhouse gas emissions both internally and with residents and businesses.

- The successful award of £2million from the Government's Social Housing Decarbonisation Fund (SHDF) in 2022 to install energy efficiency upgrades for some of the council's housing stock. Work is underway on retrofitting 125 of the council's poorest performing social homes to bring them up to Energy Performance Certificate (EPC) Band C rating using this funding, ready for low carbon heating. In March 2023, the council was successful in securing a further £2.6 million of government funding as part of SHDF Wave 2 that will help to secure improvements to a further 300 social homes over a two-year period.
- 14 new homes were made available for affordable rent in Radnor Park Road, Folkestone during late 2022. The homes consisting of a mixture of one- and two-bedroom flats in two small blocks have been finished to a high standard and are of low cost for the residents to live in, thanks to their high standards of energy efficiency.

2.3 These achievements have been attained despite the wider ongoing financial challenges associated with inflation and the cost-of-living crisis on the council's operations. Given this, it is inevitable that some areas of performance measured by KPIs have fallen short during the year, most notably in bringing forward new council housing due to contract availability, landlord finances and the rising cost of materials. Other reasons include: current legislation guiding homelessness approaches; temporary staff resourcing issues within some teams; and seasonal factors affecting activities, including recycling collections.

2.4 Where performance has not been achieved, explanations have been sought from the relevant Service Leads and noted in Appendix 2.

3. KPIs in 2023-24

3.1 The draft Corporate Action Plan and supporting Key Performance Indicators (KPIs) were originally presented to Overview & Scrutiny Committee in September 2021 before being approved at Cabinet in October 2021 (report ref: C/21/40) and this has shaped the quarterly performance reporting to members throughout the 2022-23 year.

3.2 The development of the Corporate Action Plan provided the opportunity to refresh the approach to KPIs and identify a number of KPIs relevant to the high-level actions documented. The 2022-23 list has been reviewed, and the majority of the indicators will remain the same for 2023-24, albeit with some minor alterations. This will, however, continue to ensure the provision of a comparative baseline where possible with the previous financial year within future performance reporting to members.

3.3 A total of 60 KPIs are proposed for monitoring in the 2023-24 year and these indicators are set out in Appendix 4 and, for completeness and transparency, the proposed changes made against 2022-23 are set out in Appendix 3. In summary, the following KPIs are proposed to be removed:

A Vibrant Economy:

KPI Description	Reason for Removal
Total Folkestone & Hythe High Streets funds allocated	High Streets Fund closed to new applications during November 2022 with the agreement of Cabinet.
Total funds allocated from the Folkestone Community works Programme	The Folkestone Community Works Programme's delivery period for funded projects ceases on 30 June 2023. This means funded projects are unable to claim any expenditure defrayed after the 30 June.

A Thriving Environment:

KPI Description	Reason for Removal
Number of new electric vehicle charging points installed within district owned car parks	This project was completed in Quarter 3 of the 2022-23 year. A total of 103 charging points have now been installed within 26 car parks across the district.

Quality Homes & Infrastructure:

KPI Description	Reason for Removal
Percentage reduction in homelessness	We take a combined approach to reducing homelessness and our KPIs and targets for number of approaches, preventions and rough sleepers already measure this effectively.

3.4 The following are KPIs proposed for introduction:

Positive Community Leadership:

KPI Description	Reason for introduction
Number of Community Safety projects delivered	There are a number of different projects carried out to assist with either education or encouragement to change or be aware of behaviours. This can range from anything to do with providing safe spaces for those who are in fear of physical or mental abuse, working with the NHS around health matters, and providing an opportunity for the residents to question the Police and Community Safety Unit (CSU) in a Local Engagement Meeting, which enable the residents to understand how the Police and CSU can help or support them, bring concerns that they feel need to be addressed or providing an accessible opportunity for residents to feel they

	<p>are being listened and to hold the relevant service accountable.</p> <p>Projects are a vital piece of work that CSU do to mitigate any potential Anti-social behaviour (ASB) issues in the future, keeping people safe, educating parents to the possible risks or concerns that their children may be involved with or working in specific areas due to concerns of ASB, threats or abuse and providing a multi-agency approach (including our internal teams) to tackle other issues that impact on the community and cause alarm or distress.</p> <p>Projects are used to design out any issues that are being experienced in the community, raising awareness, education is given to inform parents, neighbours or communities and to reduce ASB</p>
<p>Number of households in the district receiving support through the UKSPF</p>	<p>As part of the council's approved investment plan to support the delivery of funds awarded from the UK Shared Prosperity Fund (UKSPF), the Department for Levelling Up, Housing and Communities (DLUHC) requires us to publish outputs of how the funding is helping residents across the district. A number of other outputs and outcomes have been established, but are quite particular, but the indicator proposed for the KPI list is wide ranging and clearly depicts the success of the fund.</p>

A Thriving Environment:

KPI Description	Reason for introduction
<p>Number of Breaches issued under the Public Space Protection Order</p>	<p>This gives a record of how much enforcement work is done that breaches the PSPO. This includes:</p> <ol style="list-style-type: none"> 1. Anti-social alcohol consumption 2. The use of intoxicating substances 3. Urinating, spitting or defecating 4. Begging (antisocial) 5. Anti-social street entertainment 6. Unauthorised street fundraising and marketing (Chugging) 7. Unauthorised camping <p>Whilst much of the engagement is done through communication and encouraging people to do something without issuing a warning or Fixed Penalty Notice under the PSPO, they are required to stop what they are doing within a period given</p>

	and if they fail to do that, they can be prosecuted for a breach of the PSPO, resulting in a fine and a criminal record.
ASB enforcement action taken (incl CPWs and CPNs)	Whilst some actions of visitors, residents or those who work in the area, have a detrimental affect or they can either caused alarm or distress to those in the local area, a Community Protection Warning (CPW) or Community Protection Notice (CPN) is used to manage that situation. A CPW/CPN is a tool to help with managing a problem and gives an insight as to the number issued by the team and any prosecutions undertaken. If a CPW/N is breached and the CPN, the case is sent to legal for prosecution.

4. Risk Management Issues

4.1 The follow risk management issues have been considered as part of this report:

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.
The Council is non-compliant with its statutory key performance indicators (KPIs).	High	Medium	Regular monitoring of statutory key performance indicators with actual or projected non-compliance escalated to Corporate Leadership Team so that prompt remedial action can be taken, and if necessary additional resources allocated, to address poor performance.

5. Implications:

5.1 Please give consideration to the following and provide information here (if relevant):

- **Legal (NM)** - There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) 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.
- **Finance (DL)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources of relevant departments and that officers will regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- **Human Resources (RB)** – There are no direct Human Resource implications emanating from this report. The council has a People Strategy in place to support the delivery of the corporate plan and achievement of associated KPIs.
- **Equalities (GE)** - Equality Impact Assessments (EIAs) are carried out on 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.
- **Climate Change (OF)** - There are no climate change implications arising from this report. The District Wide Carbon Plan is currently being developed with the help of the Carbon Innovation Lab. KPI's will be agreed upon once the plan has been approved by cabinet later in the year. Projects and/or proposal arising as a result will be subject to climate impact assessment where applicable.

6. 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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Appendices

Appendix 1: Annual Performance Report 'A snapshot of our year' 2022-23

Appendix 2: 2022-23 End of Year KPI Data

Appendix 3: 2022-23 vs 2023-24 KPIs changes

Appendix 4: 2023-24 KPIs (Clean List)