



Folkestone & Hythe District Council

Quarter 1 Performance Report (April-June 2023)

Your Cabinet Members



Cllr Jim Martin
Leader of the Council and Cabinet
Member for Otterpool Park and
Planning Policy



Cllr Tim Prater
Deputy Leader and Cabinet
Member for Finance and
Governance



Cllr Rebecca Shoob
Cabinet Member for Housing and
Homelessness



Cllr Stephen Scoffham
Cabinet Member for Climate,
Environment and Biodiversity



Cllr Jeremy Speakman
Cabinet Member for Assets and
Operations



Cllr Polly Blakemore
Cabinet Member for Transport,
Regulatory Services and
Building Control



Cllr Mike Blakemore
Cabinet Member for Community
and Collaboration



Cllr Rich Holgate
Cabinet Member for Place Plan,
Heritage, Tourism and District
Economy



Cllr Gary Fuller
Cabinet Member for Resident
engagement and accountability

Your District - An Overview

Our district is situated on Kent's south east coast and covers an area of 140 square miles. It is a place of variety and contrast with a landscape characterised by rolling chalk downland, wooded valleys, wild marshes, and a 26-mile coastline. The district has a population of approximately 113,300 of which 57.4% (32,900) of female residents and 59.1% (33,100) of males are of working age.

Our principal town, Folkestone, is home to just under half the district's population. It is also the area's commercial hub, particularly for creative and digital media - one of the UK's fastest-growing sectors. The Creative Quarter in Folkestone's Old Town is home to a thriving collection of artists' studios and creative businesses and offers artists, retailers and business people the chance to become part of this lively and ever-growing community.

As well as its strong creative focus, the district attracts a variety of innovative small and medium size businesses (SMEs) and is home to strong brand names including Saga, Eurotunnel, Holiday Extras, the Aspinall Foundation and Church & Dwight.

The historic town of Hythe is the district's second centre of population and one of two ancient Cinque Ports in the district. Its central feature is the Royal Military Canal, built for defence against invasion in the Napoleonic wars with France. To the west are the wide open spaces of Romney Marsh, home to New Romney, our second Cinque Port; Lydd, a member of the Confederation of Cinque Ports as a 'limb' of New Romney, and a number of smaller coastal communities. Contrasting with the wild expanse of marshes are the North Downs, a ridge of chalk hills that stretch from Dover to Farnham. The Downs are home to pretty villages, including Elham, Lyminge and Postling, hidden valleys and thriving vineyards.

Although the district is rural and coastal in character, it is very well connected. The M20 offers easy access to London and other major motorway networks, London is under an hour away via High Speed 1 (HS1) from Folkestone and we have unrivalled access to mainland Europe via the Channel Tunnel.

We think our district is a great place to live, work and visit. It's where the past has made its mark and where a bright new future is unfolding. As the local authority for the district, we have a key role to play in shaping that future.



The Old High Street, Folkestone



Royal Military Canal, Hythe



Dungeness, Romney Marsh

Introduction

In February 2021, we published our new Corporate Plan '**Creating Tomorrow Together**', a 34-page document setting out our over-arching principles and service ambitions up until 2030 following approval by councillors.

The plan identifies the main priorities and themes of the council, including the key role we will play in leading the district's recovery from the coronavirus pandemic.

The name of our corporate plan was inspired by the excellent relationships and networks which the council already has - and will continue to build on for the benefit of residents. It also alludes to the recovery work already being undertaken.

The plan was subject to public consultation in late 2020 and incorporates the key points raised during the consultation period to ensure it reflects the needs and ambitions of our residents, businesses and key stakeholders across the district.

The plan is focused on four service ambitions which are priority areas of action that relate to the key services that the council plans, delivers and commissions and six guiding principles that guide everything that we do (**see summary image**).

The adopted service priority actions as part of the plan have been further developed into a corporate action plan, with progress against the plan itself monitored annually, and the plan will be comprehensively reviewed in 2024 to ensure it remains appropriate for the district.

A copy of our new corporate plan can be found here: [Creating Tomorrow Together – Corporate Plan 2021-30](#)



Creating Tomorrow Together: Corporate Plan 2021-30




Service ambition 1: Positive community leadership Priorities in the next three years	Service ambition 2: A thriving environment Priorities in the next three years	Service ambition 3: A vibrant economy Priorities in the next three years	Service ambition 4: Quality homes and infrastructure Priorities in the next three years
Improve physical and mental health & wellbeing	Ensure an excellent environment for everyone	Reinvigorate the high streets	Improve outcomes & support for homeless people
Safer communities	Grow the circular economy & reduce waste	Support a vibrant & diverse business community	Deliver sustainable, affordable housing
Supporting & empowering our communities	Increase our resilience to climate change	Help people access jobs & opportunity	Deliver a safe, accountable housing service
		Grow the skills we need for the future	Digital inclusion & connectivity
			Deliver a sustainable new development at Otterpool Park

In everything we do we will follow these guiding principles:




Sustainable recovery We will do all we can to ensure a strong recovery for the district from the effects of COVID.	Locally distinctive We will protect the special distinctive and diverse nature of our district - working with our key partners to enhance it.	Greener Folkestone & Hythe We will encourage and create a more sustainable district consuming fewer natural resources.	Transparent, stable, accountable and accessible We will be financially sustainable and communicate effectively with our communities in an accessible way.	Working effectively with partners We will engage with partners to understand the vital role they play and work collaboratively with them to ensure the best outcomes for our residents.	Continuous improvement We will embed a culture of continuous improvement, seeking feedback and being innovative and creative to find new ways to deliver services.
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Above: Corporate Plan - Service Ambitions and Guiding Principles

01 Positive Community Leadership

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Number of new priority play areas improved by the Council	3	0				1 site per year	✓	↓
	<p><i>No major improvements to priority play areas has taken place in Quarter 1, however a number of smaller repairs to play equipment have been carried out but no new equipment. The intention is to carry out improvements to Coastal Park Play Area later this year for the accessible play area.</i></p>							
Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	4.5	4.5				7 Days (Monthly)	✓	▬
Average number of days taken to process new claims for Housing Benefit	13.2	12.9				17 Days (Monthly)	✓	↑
% food premises broadly compliant (equivalent to 3 rating)	97.8%	95%				95% (Quarterly)	✓	↓
	<p><i>The percentage achieved for Quarter 1 is based on a total of 75 premises being inspected in the period.</i></p>							
Number of community safety events held, and projects delivered (Public)	3	11				10 (Annual)	✓	↑
	<p><i>In Quarter 1, a total of 11 community safety events or projects were delivered by the Community Safety Unit that included:</i></p> <ul style="list-style-type: none"> Foord Road South (April 2023) - A Multi-Agency Community Engagement Day (operation Chinook) with Kent Police, FHDC Housing, Private sector housing, Ground Maintenance teams, Area Officers, Environmental Enforcement, Community Liaison, Mosque, and Councillors. A gazebo was setup to meet local with residents to share information about the work taking place and providing advice, support and signposting. 30 local residents engaged with. Folkestone Talks Sessions x2 (April 2023) – The Community Safety and Environmental Enforcement officers attended the Turner Free School, Morehall Primary School and Folkestone Primary School giving talks and handing out leaflets and safety advice. Local engagement meeting (April 2023) - The Community Safety Team and Kent Police held a feedback session at The Marsh Academy in New Romney to engage with the public and community about the work that has been undertaken in the district as well as provide the public with the opportunity to ask questions to Police Inspector about crime trends. Kent Police surgery (May 2023) - The community safety team attended a local police surgery at Folkestone Yacht Club, where 20 local residents attended to raise queries to police officers and council officers. 							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

01 Positive Community Leadership

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)	
	<ul style="list-style-type: none"> • Operation Sceptre (May 2023) – The Community Safety Team worked with other partner agencies on Op Sceptre a national knife campaign led by the Kent Police Violence Reduction Unit (VRU) to raise awareness of knife crime and to detect and prevent knife crime in our district. The officers started from Folkestone Bus Station and divided into two groups of three visiting retailers and giving staff posters to display. The outlets included Choice, TK Maxx, Poundland, ASDA, Savers, McDonald’s, a charity shop, Taco Bell, Sainsburys and a military supply store. Knife wand sweeps were also conducted in St Eanswythe’s churchyard, the Harbour area, and Payers Park. • Try Angle Awards (May 2023) – The awards are to celebrate and provide recognition to young people in our district who have achieved good things, for example have shown progression within themselves or who have helped the community. A member of the Community Safety team handed the award for Positive Intervention to the Youth Hub SpeakOut Group. The group was formed to get young people’s voices and opinions on the Young People’s Partnership Conversation, but it has grown into so much more. • Moore Close (May 2023) – The Community Safety team, Kent County Council Community Wardens, Southern Housing Group and Kent Police Community Support Officers held a community engagement event with residents from Moore Close in Brenzett following a Community Trigger raised. A Community Trigger allows residents in a community to ask the CSP (Community Safety Partnership) to review responses to complaints of ASB (anti-social behaviour). Residents and young people came together and planted various plants in wooden containers funded by Southern Housing. Partners conducted door knocking, wellbeing visits including home checks. Early Help conducted youth engagement. • Community Skills Event (June 2023) – The Community Safety Team attended the Marsh Academy engaging with over 100 11-18 years about the role and work of the team as well as giving safety advice. • Violence Against Women and Girls meeting – An interactive session with community hosted at Folkestone Police station to improve working and obtaining feedback from both partners and members of the public. A total of 10 residents engaged with. • Youth Council (June 2023) – The Community Safety Team, Violence Reduction Unit and others attended the KCC youth Council to provide 15 young people opportunity to ask about the district and the safety. We took on board concerns young people faced with new technology, the impact of media and social media, and perception of safety from a young persons perspective. We shared best practice, advice and guidance, signposting to specialist services and projects the Community Safety Partnership is running. 								
Number of households in the district receiving support through the UKSPF’	-	63				200 (Annual)	✓	New KPI for 23/24 year	
	A total of 63 households have been supported via the Home Essential Fund in Quarter 1 - a limited scheme (funded by UKSPF) to support low-income households with energy efficient solutions to help reduce their costs and supply more efficient items to replace broken ones. Support has included: replacement of home white good items, beds, mattresses, boiler replacements and servicing.								
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same				




01 Positive Community Leadership

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Number of Community Safety projects delivered (Behind the Scenes Work)	-	7				4 (Annual)	✓	New KPI for 23/24 year
<p><i>In Quarter 1, a total of 7 community safety projects relating to behind the scenes work were delivered by the Community Safety Unit that included:</i></p> <p>Phoenix Court, Folkestone – A number of visits to Phoenix Court, working with Housing and Kent Police with ongoing actions to tackle drug dealing and drug consumption.</p> <p>Foord Road South, Folkestone – Multi-Agency Community Engagement Day (operation Chinook) with Kent Police, FHDC Housing, Private sector housing, Ground Maintenance teams, Area Officers, Environmental Enforcement, Community Liaison, Mosque, and Councillors. A large project to understand a range of community issues, tensions, building safety, ASB and waste concerns, multi-agency action plan developed to work with landlords and residents to design this out. Work is still ongoing</p> <p>Walton Road, Folkestone – Closure Order and support getting vulnerable person away from county lines and domestic violence, supporting Housing, Kent Police, and Rising Sun to get her into supported accommodation out of district.</p> <p>Tall Ships – 30 young people from Folkestone and Hythe took part in an exciting cross border weekend of sporting activities as part of the Tall Ships project. Pupils, aged 13 to 14, were selected by local schools joined 30 young people from twin town Boulogne in France on the adventure. The Tall Ships opportunity of a lifetime uses the physical challenges of sailing and competitive sports as a vehicle to break down language barriers, raise aspirations, improve self-confidence and self-esteem, and develop team spirit.</p> <p>Moore Close, Brenzett – Multi-Agency Community Engagement Day (operation Chinook) with Kent Police, KCC detached Early Help, Southern Housing Group, FHDC Housing, KCC Wardens, Ground Maintenance teams. Door to door community engagement, youth intervention, understanding community tensions and concerns, provided a waste clearance opportunity and information on waste clearance methods for future. Reported property concerns to Housing teams. Community Garden provided and planted with the community.</p> <p>Best Bar None – With Licensing and Kent Police to provide licensed venues best practice model for safety in the Nighttime economy. One venue is currently signed up to the project. We laid the groundwork for up to 20 additional venues to sign up. Passed to Kent Police central licensing team to complete.</p> <p>Dementia Showcase – In May, a member of the Community Safety team attended the dementia showcase at the Detling Showground. there were 50 exhibition stands from support services promoting their products for people with dementia including Age Concern, Alzheimer's Society and NHS Envigor. there was a virtual bus that enabled you to experience what it is like living with dementia.</p>								

02 A Thriving Environment

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)	
Retain Green Flags for the Coastal Park, Royal Military Canal, Kingsnorth Gardens and Radnor Park sites	-	-	-	-	-	4 (Annual)	-		
	<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>								
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	18	5				*45 (informal) (Annual)	✓	↓	
	<i>A total of 5 enforcement notices were served in Quarter 1 for the following offences: 2 x waste accumulation on private land 2 x failure to have commercial waste arrangements in place for the disposal of waste. 1 x for failure to provide documentation in relation to a fly-tipping information investigation</i>								
Number of Community Protection Warnings (CPWs) issued	15	17				40 (Annual)	✓	↑	
Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	33	105				*200(informal) (Annual)	✓	↑	
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	5	1				*20 (informal) (Annual)	✓	↓	
Number of Breaches issued under the Public Space Protection Order	-	0				10 (Annual)	x	New KPI for 23/24 year	
	<i>No breaches were issued under the Public Space Protection Order during Quarter 1. The Community Safety Team have instead undertaken educational work, warnings and referrals to other agencies that has resulted in no enforcement action required to be undertaken.</i>								
ASB enforcement action taken (inc CPWs and CPNs)	-	3				*20 (informal) Annual	✓	New KPI for 23/24 year	
Performance Key	↑ Improved Performance		↓ Worsened Performance		■ Performance is the same				





02 A Thriving Environment

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
	<p>ASB enforcement was undertaken 3 times during Quarter 1 with 2 Community Protection Warnings and 1 Closure order being issued for the following:</p> <p>1x CPW in relation to a nuisance dog</p> <p>1x CPW in relation to noise, drug use and drug dealing</p> <p>1x Closure Order of a property in Walton Road, Folkestone due to county lines and domestic violence issues</p>							
Percentage of street surveyed clear of litter within the district	98.23%	98.52%				95% (Monthly)	✓	↑
	<p>A total of 609 inspection surveys of streets were carried out by monitoring officers in Quarter 1 in locations including: Folkestone, Hawkinge, Elham, Lyminge, Densole and Stelling Minnis</p>							
Number of community environmental volunteer events supported	17	12				15 (Quarterly)	✗	↓
	<p>The number of community volunteer events is down compared with the same period last year as more people are requesting to litter pick in small groups rather than attend scheduled events organized by the Area Officer Team, as they can then choose times convenient to them. The Area Officer team have continued to give out litter picking equipment to individuals and households to support community clean ups. (A total of 5 sets of equipment were handed out in Quarter 1). The team have also not recruited to an existing vacant post and are therefore prioritising existing resource on SOD It actions across the district.</p>							
Number of recorded See it, Own it, Do it (SOD It) interventions completed	1,278	1,377				1200 (Quarterly)	✓	↑
Average time for anti-social or offensive graffiti to be removed from the time of being reported	48 hours	48 hours				48 Hrs (Quarterly)	✓	▬
Percentage of street lighting within the district converted to LED	27.9% (cumulative)	74% (cumulative)				100% completion by Autumn 2023	✓	↑
	<p>Phase 1 of converting lighting units has now been completed. 74% of the overall conversion of assets has taken place, however 26% of phase 2 works have now had to be re-programmed due to UK Power Networks connection issues, delay in getting parts or the need to clear vegetation around the assets. The timescale for completion of this project is therefore expected by end of October 2023.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			




02 A Thriving Environment

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Number of missed bin collections per 100,000	40.77	43.1				50 (Monthly)	✓	↓
Percentage of household waste recycled	47.7%	49.2%*				50% (Monthly)	x	↑
	*The final recycling figure is subject to final verification by DEFRA. Overall waste collected in the quarter has increased by 150 tonnes and the increase is largely in favour of recycling. The increase could be indirectly attributed to raised awareness through a couple of communication campaigns undertaken that were designed to target the contamination of recycling.							
Number of days to remove fly tipped waste on public land once reported	1	1				3 Days (Monthly)	✓	▬
	A total of 324 incidents of fly-tipped waste were dealt with on public land within the district during Quarter 1. The breakdown is as follows: <ul style="list-style-type: none"> • April – 110 • May – 108 • June - 106 							
Percentage of compliant air quality monitoring sites	100%	100%				100% (Quarterly)	✓	▬
Enforcement - Percentage of successful prosecutions (Incl Fly tipping and Littering)	100%	100%				100% (Quarterly)	✓	▬
	A total of two successful prosecutions were secured during Quarter 1 for the following: <ol style="list-style-type: none"> 1) Fly-tipping and failing to produce waste transfer notes (commercial duty of care) 2) Breach of CPN (waste on private land). 							
Performance Key	↑ Improved Performance		↓ Worsened Performance		▬ Performance is the same			




03 | A Vibrant Economy

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Number of engagements undertaken by the Folkestone & Hythe Place Panel on projects of scale or strategic significance.	4	4					✓	
Total funding allocated from the Romney Marsh Business Hub grant support scheme	7.14% (allocated since fund inception) £9,981 allocated in Q1	27% (allocated since fund inception) £0 allocated in Q1					✓	↑
<p><i>No approvals for the Romney Marsh Business Grant Support Scheme were approved in Quarter 1 as no applications were brought forward to the panel. A total of 2 new applications has since been received for evaluation during Quarter 2. Though only 27% of the maximum £140K is allocated to date, there is no requirement that the full allocation needs to be spent on this grant scheme. Any funds left will be utilised for other Romney Marsh area projects.</i></p>								
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	19	3					✓	↓
<p><i>A total 3 Green Business Grant scheme applications were approved in Quarter 1 – Burlington Hotel were awarded £12,258, representing 40% towards a project to install energy efficient heat pump based heating/cooling systems into 16 guest rooms. Hythe Bay Financial Ltd were awarded £919.60, representing 40% towards installation of energy efficient radiators and double glazed door and window to the main office. Creative Folkestone were awarded £17,052.80, 40% of the project total towards installation of a solar panel system to provide electricity for the multi-use Quarterhouse venue.</i></p>								
Number of businesses or potential entrepreneurs/ new start-ups signposted to support programmes and events to facilitate growth	65	832					✓	↑
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			




03 | A Vibrant Economy

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
	<p>The figure for Q1 2023 is much higher than 2022 because all businesses on our database were signposted to relevant opportunities detailed on Folkestone Works and other opportunities by emails. This included such topics as Green business grant scheme, ExperienceFH app for local businesses, the Sustainable futures forum. Ad hoc support was also provided in response to enquiries, which included enquiries from businesses looking for local premises, & various grant scheme enquiries including about the green business grant scheme. These enquiries were generally potential applicants asking if they would be eligible to apply and to run through the process.</p>							
Number of businesses engaged with in the district to support growth and retention of local people	17	18				12 (Annual)	✓	↑
	<p>During Quarter 1, 18 businesses were directly engaged with to support growth and the retention of local people. These include: NIC Instruments, EDF, Clifton Hotel/ Leaf Hotels, LVB Creative, The Workshop, Profile Architects, Sleeping Giant Media, Motis Estates, Collier Stevens, Beresfords Accountants, Duo Technology, The Looker, Romney Hythe & Dymchurch Railway, Martello Building Consultancy, Screen South, Burlington Hotel, Disruptive Urbanism and Stroud Wealth Management</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

04 Quality Homes and Infrastructure

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Numbers of new homes built within the district	-	-				622 homes (Annual)	✓	-
	<i>This indicator is collated on an annual basis and is not available quarterly. A figure will be available at the end of Quarter 4.</i>							
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	408	315*				No Target	-	↑
	Aim to minimise (data only – no target). Due to a move to a new computer system mid-June, only partial data available for that month. Count taken as of 15 June 2023.							
Percentage of homelessness approaches closed as 'homelessness prevented'	9.76%	7.62%				4%	✓	↓
	Aim to maximise (on target). In the quarter leading up to 15 June 2023 targets for homelessness prevention had been met, with 24 cases (7.6% of all approaches, and 47% of those requiring a prevent duty,) securing long-term accommodation.							
Average number of rough sleepers in the period	11	10				<6	x	↓
	Aim to minimise (off target). A count is taken every week, and an average was calculated over the quarter to 30 th June 2023. The number of people sleeping rough in the district rose from 6 at the beginning of April, to 15 at the end of June (an average of 10 over the whole quarter) missing target.							
Average number of households in Bed and Breakfast Accommodation	2	13				0	x	↓
	Aim to minimise (off target). As the trend in rough sleeping increases, the number of people housed in Bed & Breakfast accommodation rises to help bring the number of rough sleepers down. The actual number in B&B was 14 at the end of June (average of 13 across the whole quarter)							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

04 Quality Homes and Infrastructure

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Average number of households in Temporary Accommodation	27	26				<35	✓	↑
	<p>Aim to minimise (on target). A count is taken weekly, and an average calculated across the quarter. At the beginning of April, the count was 26; at the end of June it was 29. The highest weekly count was 30, w/e 19th May.</p>							
Long-term Empty Homes brought back into use	9	1				70 (Annual)	x	↓
	<p>Aim to maximise (off target). Slow progress on this indicator, however this work is largely outside of the Council's control as it is dependent on developer commitments and rising costs. In the current financial climate, it is unlikely that we will achieve our target of 70 for the year. However, the Private Sector Housing Team are working closely with our partners to maximise the completions achieved in 2023/24.</p>							
Affordable homes delivered by the Council and its partners	33	3				80 (Annual)	x	↓
	<p>Aim to maximise (off target). Given the number of affordable homes currently on site and due to complete during 2023/24, we are confident this target will be met.</p>							
Affordable homes for low-cost home ownership delivered by the Council and its partners	17	1				32 (Annual)	x	↓
	<p>Aim to maximise (off target). Of the total of 3 affordable homes delivered, 1 is specifically designated for low-cost homeownership. Given the number of affordable homes currently on site and due to complete during 2023/24, we are confident that this will at least get close to achieving this target. We are reliant on development remaining on track across the district.</p>							
Private sector homes improved as a result of intervention by the Council	77	125				200 (Annual)	✓	↑
	<p>Aim to maximise (on target). Although not yet achieving year-end target of 200, performance is above profile for the first quarter.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			




04 Quality Homes and Infrastructure

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Council home new builds and acquisitions started on site	0	2				20 (Annual)	X	↑
	Aim to maximise (off target). The Council will be purchasing at least 15 additional homes for rent during 2023/24 as part of the Local Authority Housing Fund initiative.							
Percentage of properties that meet the decent homes standard	96.51%	91.9%				99% (Monthly)	X	↓
	Aim to maximise (off target). At the start of the financial year 184 additional properties became non-decent, (where parts of a building reach the end of their shelf-life and 'expire') bringing the total amount of non-decent homes to 285. In the past quarter, 10 properties were made 'decent' reducing this to 275 by the end of June. Decent Homes improvements form part of the capital programme of works for the year ahead, so performance is expected to improve as the year progresses.							
Percentage of properties with a known EPC rating of grade C or above.	-	55.7%				No target		New KPI for 23/24 year
	New KPI. Aim to maximise (no target). Of 3,000 properties with a known EPC rating, 1,671 (55.7%) are grade C or above.							
Properties with a valid LGSR	99.93%	100%				100% (Monthly)	✓	↑
	Aim to maximise (on target). Landlord Gas Safety Record (LGSR). Undertaking annual gas safety checks by their anniversary date is a mandatory requirement.							
Blocks with a valid Fire Risk Assessment	100%	100%				100% (Monthly)	✓	—
	Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Fire Risk Assessment (FRA) in place is a mandatory requirement. Of 181 identified blocks, 159 have Moderate risks, 19 Trivial risks, 1 Tolerable risk, and 1 Substantial risk, (with 1 risk under review). At 30 June 2023 there were a total of 203 outstanding actions resulting from completed FRAs.							




04 Quality Homes and Infrastructure

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Blocks with a valid Legionella Risk Assessment	100%	100%				100% (Monthly)	✓	▬
<i>Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Legionella (Water Safety) Risk Assessment in place is a mandatory requirement.</i>								
Blocks with valid (in date) Electrical Certificate (EICR)	95.17%	100%				100% (Monthly)	✓	↑
<i>Aim to maximise (on target). Electrical Installation Condition Report (EICR). Ensuring all applicable communal housing blocks have a valid, in date, EICR is a mandatory requirement.</i>								
Domestic properties with a valid (in date) EICR	92.14%	96.94%				100% (Monthly)	X	↑
<i>Aim to maximise (within 5% of target). Electrical Installation Condition Report (EICR). It is a mandatory requirement that social housing landlords complete a new EICR on all applicable domestic (i.e. tenanted) properties at least every 5 years.</i>								
Properties Asbestos compliant (Communal)	100%	100%				100% (Monthly)	✓	▬
<i>Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Asbestos Assessment in place is a mandatory requirement.</i>								
Insurance visits completed on communal lifts (LOLER)	100%	71.43%				100% (Monthly)	X	↓
<i>Aim to maximise (off target). Lifting Operations and Lifting Equipment Regulations (LOLER). Ensuring all communal lifts in our blocks have had an inspection and are certified safe, is a mandatory requirement. 4 of 14 lifts were without valid certification at the end of the quarter. Performance had returned to 100% at the time of writing.</i>								
Performance Key	↑ Improved Performance		↓ Worsened Performance		▬ Performance is the same			




04 Quality Homes and Infrastructure

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
% of major planning applications to be determined within statutory period (including any agreed extension of time)	83.33%	100%				60% (Quarterly)	✓	↑
<p><i>Major' Applications in Q1: Total Decisions: 4 Determined in agreed time: 4</i></p> <p><i>The percentage figures (Major, Minor, Other) represent all decisions which have been made either within the original target time period specified by statute or an extended time period agreed/requested by an applicant.</i></p> <p><i>In some cases an extension to the agreed time period is requested for a number of reasons such as:</i></p> <ul style="list-style-type: none"> <i>to manage workloads caused by a need to seek further information</i> <i>delays caused by awaiting consultee responses</i> <i>Seeking amendments to improve the scheme to make it acceptable and/or raise the quality of the built environment In some instances, applicants ask for an extension of time to allow them an opportunity to amend a proposal to overcome officer and consultee concerns</i> 								
% of minor applications to be determined within the statutory period (including any agreed extension of time)	84%	86%				70% (Quarterly)	✓	↑
<p><i>Please see comment above '</i></p> <p><i>Minor' Applications in Q1: Total Decisions: 35; Determined in agreed time: 24</i></p>								
% of other planning applications to be determined within statutory period (including any agreed extension of time)	88.45%	95%				85% (Quarterly)	✓	↑
<p><i>Please see comment above</i></p> <p><i>'Other' Applications in Q1: Total Decisions: 133 ; Determined in agreed time: 41</i></p>								
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

Transparent, Stable, Accountable and Accessible

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
Council tax collection	28.39% (Cumulative)	28.83% (Cumulative)				97.3% (Annual)	✓	↑
Business Rates collection rate	36.65% (Cumulative)	35.81% (Cumulative)				97.5% (Annual)	✓	↓
Increased take up of My Account and online transactions	6.69%	1.39%				8% (Annual)	✓	↓
	<p><i>In Quarter 1 a total of 724 customers have registered for My Account an increase of 1.39%. Since the launch of the service in August 2020, a total of 36,618 customers have registered for the service equating to 70.50% take up so far.</i></p>							
Lifeline - Number of calls answered within 60 seconds	98.4%	98.3%				97.5% (Monthly)	✓	↓
Lifeline - Number of calls answered within 180 seconds	99.8%	99.8%				99% (Monthly)	✓	—
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	85.54%	87.65%				90% (Monthly)	x	↑
	<p><i>There has been an improvement in the percentage of FOI/EIRs going out on time in Quarter 1 compared with the same period last year. A total of 4 of the 20 overdue cases are marked as 'overdue due to service area', meaning that the service area did not get the required information over to the team in time for us to compile and return to the requestor. The Case Management team currently have one full time and one part time case officer for Information Governance, along with one full time specialist. Due to the large number of cases still coming in, training of an additional case officer has started from another service area to provide assistance with logging new cases as and when required. This should provide additional resilience to the current team in busier times, as well as times of absence.</i></p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

Transparent, Stable, Accountable and Accessible

Description	Q1 2022-23 Comparison	Q1 Actual 2023-24	Q2 Actual 2023-24	Q3 Actual 2023-24	Q4 Actual 2023-24	Target	On Target	Performance (Compared with same quarter last year)
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	70.59%	47.62%				90% (Monthly)	X	↓
	<p><i>The number of SARs was under target during the quarter due to 11 overdue cases, 3 of which are marked as 'overdue due to service area', meaning that the service area did not get the required information over to the team in time for us to compile and return to the requestor. There have also been delays due to a new Case Officer starting at the end of November 2022 who is still currently having SARs checked by either the specialist or the other case officer to ensure that they are correct before being sent to the requestor, which in turn has led to longer processing times. There is confidence that performance will improve to the required standard during the year once these cases are no longer being checked.</i></p>							
Percentage of data breaches assessed within 72 hours to decide if it is reportable to the ICO.	88.89%	70%				100% (Monthly)	X	↓
	<p><i>A total of three cases were not assessed in time were 'overdue due to service area'. The common theme, upon investigation, appears to be a lack of resource within other teams who have a backlog of emails within their queues/inboxes. Most service areas investigated are working around a month behind. This means that by the time the InfGov Team receive the breach report, the Council has already missed the 72-hour deadline to assess and act. This has been raised as a resourcing issue with the managers of each service area, and the importance of swiftness reiterated.</i></p>							
Percentage of reportable data breaches that were submitted to the ICO within 72 hours.	-	-				100% (Monthly)	-	█
	<p><i>There were no data breaches that met the threshold for reporting to the ICO, during Q1 of 2022/23 or 2023/24.</i></p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

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