



Agenda

Meeting: **Finance and Performance Scrutiny Sub-Committee**
Date: **12 March 2024**
Time: **6.00 pm**
Place: **Council Chamber - Civic Centre Folkestone**

To: Councillors James Butcher, Laura Davison, Alan Martin, Connor McConville and John Wing

The committee will consider the matters, listed below, at the date, time and place shown above. The meeting will be open to the press and public.

Members of the committee, who wish to have information on any matter arising on the agenda, which is not fully covered in these papers, are requested to give notice, prior to the meeting, to the Chairman or appropriate officer.

This meeting will be webcast live to the council's website at <https://folkestone-hythe.public-i.tv/core/portal/home>. Although unlikely, no guarantee can be made that Members of the public in attendance will not appear in the webcast footage. It is therefore recommended that anyone with an objection to being filmed does not enter the council chamber.

Please note there are 37 seats available for members of the public, which will be reserved for those speaking or participating at the meeting. The remaining available seats will be given on a first come, first served basis.

1. **Apologies for absence**
2. **Declarations of interest (Pages 3 - 4)**
3. **Quarter 3 Performance Report 2023-24**

Queries about the agenda? Need a different format?

Contact Jake Hamilton – Tel:
Email: committee@folkestone-hythe.gov.uk or download from our
website
www.folkestone-hythe.gov.uk

This report provides an update on the Council's performance for the third quarter of the year covering 1st October – 31st December 2023. The report enables the Council to assess progress against the approved key performance indicators arising from the Council's new Corporate Action Plan.

4. **UK Shared Prosperity Fund (UKSPF) and Rural England Prosperity Fund (REPF) Update**

The report outlines the activity to date regarding the UKSPF and REPF programme, giving an overview of the programme, activities being implemented and outputs being achieved. Members are asked to take note of the update report.

Declarations of Interest

Disclosable Pecuniary Interest (DPI)

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

Other Significant Interest (OSI)

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

Voluntary Announcement of Other Interests (VAOI)

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

Note to the Code:

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; where a Member knows a person involved, but does not have a close association with that person; or where an item would affect the well-being of a Member, relative, close associate, employer, etc. but not his/her financial position. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.

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This Report will be made public on 4 March 2024

DRAFT



Report Number **C/23/92**

To: Cabinet
Date: 20th March 2024
Status: Non-Key Decision
Director: Amandeep Khroud - Assistant Director - Governance, Law & Service Delivery
Cabinet Member: Councillor Tim Prater – Deputy Leader and Cabinet Member for Finance and Governance

SUBJECT: QUARTER 3 PERFORMANCE REPORT 2023-24

SUMMARY: This report provides an update on the Council's performance for the third quarter of the year covering 1st October – 31st December 2023. 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 2023-24 and reported to 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/23/92.
2. To note the performance information for Quarter 3 2023-24 in Appendix 1.

1. QUARTER 3 PERFORMANCE REPORT 2023-24

- 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).
- 1.2 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 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 will guide the Council in undertaking its duties. These are: 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 was adopted by Cabinet on 20th October 2021 (Report ref: C/21/40). The KPIs that support the action plan are reviewed on an annual basis and amendments to the suite covering the current financial year were presented to the Finance & Performance Sub Committee and Cabinet in July 2023 (Report ref: C/23/09).
- 1.5 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for Quarter 3 (1st October – 31st December 2023).
- 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 a 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 A total of 1 priority play area was improved by the council during the quarter. The improvement work was the renewal of the play bark safety surface at the Princes Parade play area. Further improvement works are intended to be carried out to the Coastal Park Play Area later this year for the accessible play area, however this project may be delayed until Quarter 1 2024/25 depending on contractor availability.
- 2.1.2 The average number of days taken to process new claims for Housing Benefit from the date completed evidence is received has shown an improved position in Quarter 3 compared to the same period last year, achieving 2.6 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 The district offers a wide range of food business which includes restaurants, pubs, takeaways, the fishing industry, and food manufacturers, with 98.9% of premises being rated 3 stars or above in the quarter, the equivalent of satisfactory to very good. A total of 112 premises were inspected in during the quarter.
- 2.1.4 A further 72 households have been supported in the district via the Home Essential Fund during Quarter 3, a limited scheme (funded by UK Shared Prosperity Fund) 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. The total number of households supported by the scheme during the year to end of Quarter 3 is 179.
- 2.1.5 A total of 6 community safety events/projects were delivered during the quarter which included:
- **Violence Against Women and Girls Event (October 2023):** The Community Safety and Licensing teams worked with Kent Police for the Tackling Violence Against Women and Girls' event at Folkestone Central railway station. Representatives from the Folkestone Area Partnership Against Crime (FAPAC), RSPCA, Rising Sun and Home Start Shepway engaged with over 25 commuters and the public from the local area who would be using the train network. The emphasis was about keeping safe and proved a great engagement about awareness.
 - **CSP Stand in Bouverie Place (October 2023):** On 18 October 2023, the Community Safety team, Urban Pastors, Sgt Sarah Williams from Kent Police and KCC Warden Neil Staveley along with Lucy Smith from the RSPCA who has worked with the officers regarding animal related matters had a stand at Bouverie Place in Folkestone. The officers provided advice to over 30 people about scams and keeping safe including listening to views on issues in the local area. This coincided with Business Crime Reduction Safety Week.
 - **Operation Sceptre (November 2023):** Operation Sceptre is a week-long campaign held from 13 November to 19 November 2023 that highlighted

the commitment of the police working with the public and partners to prevent young people becoming involved in serious violence. Members of the Community Safety Team worked alongside the KCC warden and Kent and Medway Violence Reduction Unit (VRU) hosting a stand in Bouverie Place on 17 November engaging with about 45 members of the public.

- **National Safeguarding Adults Week (November 2023):** As part of the annual Safeguarding Adults Weeks from 20 to 24 November 2023, the Community Safety Team Lead, along with HomeStart Shepway/, KCC wardens and staff from KCC Children's Social Services hosted a stand in Bouverie Place, Folkestone on 24 November 2023. The officers gave safeguarding advice and signposted to relevant partner agencies.
- **CSP Networking Event (November 2023):** A Community Safety Partnership networking event was held at the Civic Centre on 21 November 2023. Around 55 partner agencies attended along with the council leader Cllr Jim Martin, Cllr Mike Blakemore, Cllr Polly Blakemore, Cllr Nicola Keen, Cllr Jackie Mead, Cllr Alan Martin, Cllr James Butcher and Cllr Anita Jones. Representatives from the council's housing team and the licensing team attended with those from the Diocese Canterbury & South International Community Church, Change Grow Live, Sanctuary, Town & County, Housing, Victim Support, Environment Agency, Serveco, Porchlight, Kent Police, Border Force, Cheriton Baptist Church Urban Pastors, KCC Wardens, KCC Adult Social Care, Rainbow Centre, Future Skills, KCC Early Help, RSPCA, HomeStart Shepway, Rising Sun, Active Community Development including Probation and Southeastern Railway.
- **Violence Against Women and Girls Event (December 2023):** The Community Safety team was joined by Kent Police, Urban Pastors and FAPAC (Folkestone Area Partnership Against Crime), at Folkestone West railway station from 4pm on 8 December 2023. The officers engaged with around 30 people promoting how violence was going to be tackled against women and girls in our district.

2.2. Service Ambition 2: A Thriving Environment

- 2.2.1 A total of 6 enforcement notices were issued by Environmental Enforcement Officers for offences including breaches of Community Protection Notices (CPNs) served for the following: unauthorised occupation of council land, a dog being a public nuisance, loud music from an Air BnB and waste accumulation on private land.
- 2.2.2 133 fixed penalty notices were issued for low level environmental crime, including littering, fly-posting, dog fouling, 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 10 community volunteer environmental events working with local community groups including Go Folkestone, Hythe Environmental Group and the Residents of Hawkinge. The volunteers attending these events have collected 223 bags of litter to help keep local areas around the district clean and tidy.

- 2.2.4 A total of 1,280 'See it, Own it, Do it' interventions have been actioned by the Local Area Officer Team to help ensure the district remains a welcoming and attractive place to live, work and visit. The team have undertaken a variety of work in the quarter, including Graffiti removal, needle collections, removal of flyposting while patrolling the district.
- 2.2.5 97.09% of streets surveyed were clear of litter during the quarter following inspection of various locations across the district undertaken by members of the Waste Services team. A total of 378 inspection surveys of streets were carried out in locations including: Folkestone, Paddlesworth, New Romney, Peene, Elham, Lydd and Hythe.
- 2.2.6 The number of missed bins per 100,000 has continued to show excellent performance during the year so far falling to 28.86 in Quarter 3. The overall industry standard for missed bins is 60 per 100,000 and results achieved during the quarter demonstrate a sustained level of excellent performance in delivery of weekly household collections by our contractor Veolia.
- 2.2.7 A further 8 streetlights were converted to LED within the district by the end of the quarter bring the cumulative conversion total to 92% to improve energy efficiency as part of Council's wider ongoing work to increase its resilience against climate change. The remaining 8% of street lighting to be converted has had to be re-programmed due to increased costs for UK Power Networks overhead connections. Officers are investigating whether some of the outstanding 56 assets could be removed from the programme to reduce the final cost, which is currently more than the remaining budget. The timescale for full completion is therefore expected to be by the end of April 2024.

2.3 Service Ambition 3: A Vibrant Economy

- 2.3.1 A further two applications for the Romney Marsh Business Grant Support Scheme were approved during the Quarter for businesses that have moved into the Romney Marsh Business Hub. The business that received funding were: JK Senior Holdings Ltd and Financial Resolutions Mortgage Brokers Ltd.
- 2.3.2 There were no new approvals for Green Business Grant Scheme applications during Quarter 3 due to awaiting further information from applicants to be able to complete evaluations, however, there has been renewed interest in this scheme, and as a result a total of 9 applications are now being assessed in order to present these decision panels. In addition, the Rural England Prosperity Fund grant scheme launched during Quarter 3 has seen a total of 21 Expressions of interest, resulting in 13 invitations to make a full application, and 7 full applications received at the end of Quarter 3 to bring forward to decision panels.

- 2.3.3 A total of 15 businesses have been engaged with in the district by the Economic Development team to help support business growth and retention of local jobs. The business engaged with include: NIC Instruments, Stagecoach Southeast, Burlington Hotel, Sleeping Giant Media, The Workshop, Disruptive Urbanism, Martello Building Consultancy, Alliance Livingstone Homes, Profile Architects, Screen South, Stroud Wealth Management, Leas Lift Company, Radio Waves Media.
- 2.3.4 The funding awarded to the council through the Levelling Up Fund is continuing to support progress with projects to transform Folkestone Town Centre, notably with the initial design phase. Phase 1 designs for transforming the route from Folkestone Central Station through to Cheriton Road have now been completed. A positive public consultation was also undertaken in November 2023 regarding the outline design for Middleburg Square with this consultation using Virtual Reality technology to bring the proposed outline design to life which was very well received by the public. The cost of the project remains on target. The key issue is the impact of the initial 6-month delay in project approval from Department of Levelling Up, Housing and Communities (DLUHC) and the impact that has had on the project schedule. The Regeneration team are seeking advice from DLUHC in terms of securing an extension of time beyond March 2025 deadline for funding to be spent.
- 2.3.5 Work with the UK Shared Prosperity Fund (UKSPF) continues to progress well regarding this fund, which focuses on the cost of living, energy efficiency and skills. The Three projects are:

1. Home Essential Fund (HEF)

The HEF has a strict qualifying criteria to ensure those that benefit are those in need. Year to date performance is included below:

- Boiler servicing to ensure boilers are as efficient as possible. Year to date = 8
- Boiler replacement for items that are no longer suitable for use. Year to date = 15
- Oil heating tune ups and support for residents that use oil for fueling their home. Year to date = 19
- White goods provision. To supply replacement or new energy efficient items to households including cookers, fridges/freezers, washing machines/dryers, microwaves and other items as appropriate. Year to date = 70
- Beds and mattresses to homes that do not have suitable bed provision. Year to date = 87

2. Mobile Pantry Project

During Quarter 3 the mobile food bank and mobile food Pantry service was launched. Press releases, publicity and comms including invitations to DLUHC for the launch events were organised and delivered.

Other key activity included:

1. The volunteer drivers were trained as well as volunteers from the Rainbow centre to deliver the on-board service from the various initial locations.

2. Lydd, Hawkinge Community Centre, Harbour Church (on Canterbury Rd East Folkestone) and Folkestone Academy School locations were visited on a weekly basis and preparation work began for a fifth location. The wrap around service of a money advisor was also bought into the programme and additional work to extend this role has begun.

3. Skills

The Skills programme planning is on track to launch in Spring 2024 focusing on 3 key areas:

1. Supporting: Supporting post-16 to 19-year-old students (through apprenticeships and vocational courses) by allocating a portion of the funding to courses facilitated by local colleges (East Kent College, Mid Kent College, North Kent College) that will help support our local construction needs and green sectors.
2. Expanding access to upskilling and reskilling programs (via short-courses offered by local colleges and training providers) to enable career progression and re-skilling for existing staff. Additionally, a potential provision to support with Higher National Certificate and Higher National Diploma costs as a possible pilot is also being considered where requested.
3. A bespoke grant scheme that is dedicated to supporting industry-specific, bespoke training programs. This will allow both new and existing employees to progress & widen their skill set where needed, tailored to personalised needs.

2.4 Service Ambition 4: Quality Homes and Infrastructure

- 2.4.1 A further 84 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. A total of 272 private sector homes improved through Council intervention for the year-to-date with the annual target for the year being met.
- 2.4.2 A further 12 councils homes have been purchased in the quarter as part of the Local Authority Housing Fund bringing the total number to 14 to date during the year, an improved position compared to the previous year. The new homes were purchased in Folkestone, Hythe, New Romney and Lydd.
- 2.4.3 A further 29 Affordable homes were delivered by the Council and its partners in the quarter bringing the year to date total to 62. The new homes were delivered in the following areas of the district: Folkestone, New Romney and Sellindge.
- 2.4.4 A further 7 long-term empty homes were brought back into use in the quarter bringing the year to date total to 37. The delivery on empty homes is continually dependent on developers progressing improvement projects and continues to be affected by rising costs. The Private Sector Housing Team are continuing to work closely with partners to maximise the completions achieved in 2023/24 year.

2.4.5 100% of blocks had a valid FRA in place at the end of the period. As a result of conducting Fire Risk Assessments on our communal housing blocks, there were a 129 outstanding actions from completed Fire Risk Assessments, including 20 overdue med/low-risk actions and one overdue high-risk action in relation to fire-doors (which is on programme for delivery).

To monitor

2.4.6 The number of homelessness approaches to the Council has continued to remain high with 483 approaches recorded in the Quarter. On average the council has received 150 approaches per month, with approximately 30% of these closed at the assessment stage as requiring 'advice only'. The number of approaches is continuing to be monitored by the housing team.

2.4.7 The average number of people sleeping rough in the district rose peaking at 23 the end of October 2023 (an average of 17 over the whole quarter). The housing team are continuing to undertake out-reach work to offer support solutions and advice to those sleeping rough.

2.4.8 The average number of households bed and breakfast (B&B) accommodation has halved over the past quarter to 6 but remains under target. Work is ongoing by the housing team to provide accommodation and support solutions for this complex client group.

2.4.9 94.35% of properties met the decent homes standard at the end of the quarter. 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, a further 68 properties were made 'decent' reducing this to 182 by the end of December. Decent Homes improvements form part of the capital programme of works for the year ahead and the Asset Data Specialist now employed within the Housing team is continuing to specifically look at Decent Homes failures for this year and proactively for next year with anticipation of continued improvement in overall position.

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 1.15% take up when compared to residential properties. Since the launch of the service in August 2020, over 37,882 customers have registered equating to 72.94% 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) responded to within the statutory timeframe remains under target. A total of 7 of the 37 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. Quarter 3 was a busier period for these requests than the previous quarter. During this quarter, there was a period of absence in the specialist team which impacted on the workload due to only having one full time and one part time case officer working on all cases. Mitigation of this impact has been addressed in the proposed organisational restructure due to be implemented at the beginning of April 2024.

- 2.5.3 The number of subject access requests (SARs) responded within the statutory timeframe continues to remain under target due to a period of absence in the specialist team which impacted on the workload due to only having one full time and one part time case officer working on all cases. Both case officers can now compile and respond to all SARs, having only complex cases checked. Mitigation of this impact has been addressed in the proposed organisational restructure due to be implemented at the beginning of April 2024.
- 2.5.4 The percentage of data breaches assessed to decide if they are reportable to the ICO has continued to remain under target during Quarter 3. The awareness of data protection has grown within the Council, the number of reported data breaches received has remained around the same as the previous quarter. This quarter there were a total of 25 breach reports with the majority being either very minor or classed as a 'near miss'. A total of nine cases were not assessed in time, with all of these being 'overdue due to service area'. The managers of each service area responsible are aware of all instances and are ensuring that targeted training is being undertaken on the importance of timeliness in data breach reporting.
- 2.5.5 A total of two breaches were submitted within the statutory time period to the ICO during Quarter 3. One of these breaches was overdue by the time it arrived with the Information Governance Team. The data breach report form was filled out by the officer, who failed to click the 'submit' button at the end. The IT Systems Team found the unfinished form and submitted it to us a week later, by which point the statutory 72 hours had already passed. The Information Governance Team have now removed the feature where the form can be saved and submitted later. If someone tries to navigate away from an unfinished form they will be prompted to finish it. The ICO were satisfied with the way in which both breaches were dealt with and mitigated.

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.
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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 (DL)** - 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-31st December 2023. 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 (DK)** - 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 – Senior Performance Officer
Tel: 01303 85 3436
Email: gavin.edwards@folkestone-hythe.gov.uk

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

Appendices:

Appendix 1: Quarter 3 2023/24 Key Performance Indicators Report

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Folkestone & Hythe District Council

Quarter 3 Performance Report (October -December 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	Q3 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	0	0	0	1		1 site per year	✓	↑
	<p><i>Renewal of play bark safety surface at Princes Parade play area, however no new equipment has been installed at priority play in Quarter 3.</i></p> <p><i>It remains the intention to carry out improvements to the Coastal Park Play Area later this year for the accessible play area however this project may be delayed until Quarter 1 2024-25 depending on contractor availability.</i></p> <p><i>The use of S106 funding allocated to Cheriton Recreation Ground needs to be considered to address any shortfalls in provision & maintenance of hard surfaces.</i></p>							
Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	4.5	4.5	4.6	2.6		7 Days (Monthly)	✓	↑
Average number of days taken to process new claims for Housing Benefit	10.8	12.9	11.4	13.1		17 Days (Monthly)	✓	↓
% food premises broadly compliant (equivalent to 3 rating)	96.6%	95%	97%	98.9%		95% (Quarterly)	✓	↑
	<p><i>The percentage achieved for Quarter 3 is based on a total of 112 premises being inspected in the period.</i></p>							
Number of community safety events held, and projects delivered (Public)	15	11	15	6		10 (Annual)	✓	↑
	<p><i>In Quarter 3, a total of 6 community safety events or projects were delivered by the Community Safety Unit that included:</i></p> <ul style="list-style-type: none"> Violence Against Women and Girls Event (October 2023): The Community Safety and Licensing teams worked with Kent Police for the Tackling Violence Against Women and Girls' event at Folkestone Central railway station. Representatives from the Folkestone Area Partnership Against Crime (FAPAC), RSPCA, Rising Sun and Home Start Shepway engaged with over 25 commuters and the public from the local area who would be using the train network. The emphasis was about keeping safe and proved a great engagement about awareness. 							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

01 Positive Community Leadership




Description	Q3 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)

- CSP Stand in Bouverie Place (October 2023):** On 18 October 2023, the Community Safety team, Urban Pastors, Sgt Sarah Williams from Kent Police and KCC Warden Neil Staveley along with Lucy Smith from the RSPCA who has worked with the officers regarding animal related matters had a stand at Bouverie Place in Folkestone. The officers provided advice to over 30 people about scams and keeping safe including listening to views on issues in the local area. This coincided with Business Crime Reduction Safety Week.
- Operation Sceptre (November 2023):** Operation Sceptre is a week-long campaign held from 13 November to 19 November 2023 that highlighted the commitment of the police working with the public and partners to prevent young people becoming involved in serious violence. Members of the Community Safety Team worked alongside the KCC warden and Kent and Medway Violence Reduction Unit (VRU) hosting a stand in Bouverie Place on 17 November engaging with about 45 members of the public.
- National Safeguarding Adults Week (November 2023):** As part of the annual Safeguarding Adults Weeks from 20 to 24 November 2023, the Community Safety Team Lead, along with HomeStartShepway/, KCC wardens and staff from KCC Children’s Social Services hosted a stand in Bouverie Place, Folkestone on 24 November 2023. The officers gave safeguarding advice and signposted to relevant partner agencies.
- CSP Networking Event (November 2023):** A Community Safety Partnership networking event was held at the Civic Centre on 21 November 2023. Around 55 partner agencies attended along with the council leader Cllr Jim Martin, Cllr Mike Blakemore, Cllr Polly Blakemore, Cllr Nicola Keen, Cllr Jackie Mead, Cllr Alan Martin, Cllr James Butcher and Cllr Anita Jones. Representatives from the council’s housing team and the licensing team attended with those from the Diocese Canterbury & South International Community Church, Change Grow Live, Sanctuary, Town & County, Housing, Victim Support, Environment Agency, Serveco, Porchlight, Kent Police, Border Force, Cheriton Baptist Church Urban Pastors, KCC Wardens, KCC Adult Social Care, Rainbow Centre, Future Skills, KCC Early Help, RSPCA, HomeStart Shepway, Rising Sun, Active Community Development including Probation and Southeastern Railway.
- Violence Against Women and Girls Event (December 2023):** The Community Safety team was joined by Kent Police, Urban Pastors and FAPAC (Folkestone Area Partnership Against Crime), at Folkestone West railway station from 4pm on 8 December 2023. The officers engaged with around 30 people promoting how violence was going to be tackled against women and girls in our district.

01 Positive Community Leadership

Description	Q3 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 households in the district receiving support through the UKSPF'	-	63	44	72		200 (Annual)	✓	New KPI for 23/24 year
	<p><i>A total of 72 households have been supported via the Home Essential Fund in Quarter 3 - a limited scheme funded by the UK Shared Prosperity Fund (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-goods items, beds, mattresses, boiler replacements and servicing.</i></p>							
Number of Community Safety projects delivered (Behind the Scenes Work)	-	7	3	2		4 (Annual)	✓	New KPI for 23/24 year




02 A Thriving Environment

Description	Q3 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)	2	5	12	6		*45 (informal) (Annual)	✓	↑
Page 24	<p>A total of 6 enforcement notices were served in Quarter 3 for the following offences:</p> <ol style="list-style-type: none"> 1) Community Protection Notice (CPN) for unauthorised occupation of council land. 2) CPN for waste accumulation of private land. 3) CPN for dog control 4) Environment Act 1995 Notice – requisition for information relating to an incident of fly-tipping 5) Noise Abatement Notice 6) Health Act 2006 – requisition for information relating to smoking in a smoke free place 							
Number of Community Protection Warnings (CPWs) issued	6	17	14	11		40 (Annual)	✓	↑
Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	32	105	92	133		*200 (informal) (Annual)	✓	↑
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	1	1	2	7		*20 (informal) (Annual)	✓	↑
Number of Breaches issued under the Public Space Protection Order	-	0	0	1		10 (Annual)	x	New KPI for 23/24 year
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			





02 A Thriving Environment

Description	Q3 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)
ASB enforcement action taken (including CPWs and CPNs)	-	3	4	3		*20 (informal) Annual	✓	New KPI for 23/24 year
Percentage of street surveyed clear of litter within the district	94.44%	98.52%	97.2%	97.09%		95% (Monthly)	✓	↑
	A total of 378 inspection surveys of streets were carried out by monitoring officers in Quarter 3 in locations including: Folkestone, Paddlesworth, New Romney, Peene, Elham, Lydd & Hythe							
Number of community environmental volunteer events supported	11	12	14	10		15 (Quarterly)	✗	↓
Page 25	The number of community volunteer events was just under target in Quarter 3 due to members Christmas holiday commitments, otherwise the target for events would have been met. The Area Officer team have continued to give out litter picking equipment to individuals and households to support community clean ups. A total of 6 sets of equipment were handed out in Quarter 3.							
Number of recorded See it, Own it, Do it (SOD It) interventions completed	1,160	1,377	1,155	1,280		1200 (Quarterly)	✓	↑
Average time for anti-social or offensive graffiti to be removed from the time of being reported	48 hours	48 hours	24 hours	24 hours		48 Hrs (Quarterly)	✓	↑
Performance Key	↑ Improved Performance		↓ Worsened Performance		■ Performance is the same			




02 A Thriving Environment

Description	Q3 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)
Percentage of street lighting within the district converted to LED	30% (cumulative)	74% (cumulative)	86% (cumulative)	92% (cumulative)		100% completion by Autumn 2023	X	↑
	<p><i>A further 8 street lights were converted to LED within the district by the end of the quarter bring the cumulative conversion total to 92% to improve energy efficiency as part of Council's wider ongoing work to increase its resilience against climate change. The remaining 8% of street lighting to be converted has had to be re-programmed due to increased costs for UK Power Networks overhead connections. Officers are investigating whether some of the outstanding 56 assets could be removed from the programme to reduce the final cost, which is currently more than the remaining budget. The timescale for full completion is therefore expected to be by the end of April 2024.</i></p>							
Number of missed bin collections per 100,000	33.48	43.1	35.54	28.86		50 (Monthly)	✓	↑
Percentage of household waste recycled	43.3%	49.2%	47.4%*	TBC		50% (Monthly)	X	↑
	<p><i>The recycling tonnage data for the final month of Quarter 3 (December 2023) is currently unavailable - this is provided by Kent County Council and is typically supplied 1-2 months in arrears.</i></p>							
Number of days to remove fly tipped waste on public land once reported	1	1	1	1		3 Days (Monthly)		▬
	<p><i>A total of 336 incidents of fly-tipped waste were dealt with on public land within the district during Quarter 3. The breakdown is as follows: October – 106 November – 139 December - 91</i></p>							
Percentage of compliant air quality monitoring sites	100%	100%	100%	100%		100% (Quarterly)	✓	▬
Enforcement - Percentage of successful prosecutions (Incl Fly tipping and Littering)	100%	100%	-	-		100% (Quarterly)	✓	▬
	<p><i>No prosecutions took place in Quarter 3.</i></p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

03 | A Vibrant Economy

Description	Q3 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.	2	4	1	3		3 (Annual)		
Total funding allocated from the Romney Marsh Business Hub grant support scheme	12.22% (allocated since fund inception) £0 allocated in Q3	27% (allocated since fund inception) £0 allocated in Q1	27% (allocated since fund inception) £0 allocated in Q2	36% (allocated since fund inception) £49,690 allocated in Q3		70% of available funds allocated in 2023-24	X	
Page 27	<p><i>A total of two applications for the Romney Marsh Business Grant Support Scheme were approved during November 2023 for businesses that had moved into the Romney Marsh Business Hub. These were for J K Senior Holdings Ltd and Financial Resolutions Mortgage Brokers Ltd. The 36% allocation of funds relates to 7 approved applications. An eighth application was withdrawn by the applicant. 12 offices were occupied at the end of Quarter 3. A further application has been received to bring to decision panel in Quarter 4. The scheme is now closed to any further applications.</i></p> <p><i>The target to allocate 70% of funds is not likely to be met during this financial year due to the number of applications received and the values requested from businesses leasing offices at the hub. However, there is no requirement exhaust the £140,000 total fund on this grant scheme as remaining funds will be utilised on other Romney Marsh projects.</i></p>							
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	8	3	3	0		10 (Annual)	✓	
	<p><i>There were no new approvals for Green Business Grant Scheme applications during Quarter 3 due to awaiting further information from applicants to be able to complete evaluations. There has been renewed interest in this scheme, and as a result a total of 9 applications are being assessed to present these to decision panels during quarter 3. In addition, the Rural England Prosperity Fund grant scheme launched during Quarter 3 and this has seen a high level of interest which has resulted in multiple applications being evaluated at decision panels.</i></p>							
Number of businesses or potential entrepreneurs/ new start-ups signposted to support programmes and events to facilitate growth	12	832	835	832		50 minimum (Annual)	✓	




03 A Vibrant Economy

Description	Q3 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 Quarter 3 continues to be higher than the same period last year 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 the Green Business Grant Scheme, ExperienceFH app for local businesses and the Sustainable futures forum. Ad hoc support was also provided in response to enquiries, which included enquiries from businesses looking for local premises and 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	18	18	17	15		12 (Annual)	✓	↓
	<p>During Quarter 3, a minimum of 15 businesses were directly engaged with to support growth and the retention of local people. These included: NIC Instruments, Stagecoach Southeast, Burlington Hotel, Sleeping Giant Media, The Workshop, Disruptive Urbanism, Martello Building Consultancy, Alliance Livingstone Homes, Profile Architects, Screen South, Stroud Wealth Management, Leas Lift Company, Radio Waves Media.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

04 Quality Homes and Infrastructure

Description	Q3 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)	421	315*	597*	483		No Target	-	↓	
	Aim to minimise (data only – no target). On average we receive around 150 approaches per month, with approximately 30% of these closed at the assessment stage as requiring ‘advice only’. We are seeing slightly higher numbers compared with the same point last year.								
Percentage of homelessness approaches closed as 'homelessness prevented'	17.1%	7.62%	4.61%	5.4%		4%	✓	↓	
	Aim to maximise (on target). Of the total approaches we received in Q3 (above) 70 required a ‘prevention’ duty. We helped secure permanent accommodation in 26 (or 37%) of these cases (or 5.4% of total approaches), meeting targets for homelessness prevention.								
Average number of rough sleepers in the period	10	10	19	17		<6	x	↓	
	Aim to minimise (off target). We have seen a district-wide increase in rough sleeping with the number of people sleeping rough peaking at 23 the end of October (an average of 17 over the whole quarter). The housing team continue to undertake out-reach work to offer support solutions and advice.								
Average number of households in Bed and Breakfast Accommodation	5	13	12	6		0	x	↓	
Performance Key	↑ Improved Performance		↓ Worsened Performance		■ Performance is the same				






04 Quality Homes and Infrastructure

Description	Q3 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>Aim to minimise (off target). The number of people we are housing in bed and breakfast (B&B) accommodation has halved over the past quarter but remains above the number we would like it to be (zero). Work continues to provide accommodation and support solutions for this complex client group.</p>							
Average number of households in Temporary Accommodation	27	26	37	36		<35	X	↓
	<p>Aim to minimise (within 5% of target). The number of households in temporary accommodation (TA) remains slightly over target, but the overall number in TA and/or B&B has reduced over the past quarter. As with B&B above, higher overall numbers this year reflect an increase in demand for housing and work continues to provide accommodation and support solutions.</p>							
Long-term Empty Homes brought back into use	15	1	29	7		70 (Annual)	X	↓
Page 30	<p>Aim to maximise (off target). Delivery on empty homes is dependent on developers progressing improvement projects and continues to be affected by rising costs. Performance stands at 37 for the year-to-date. In the current financial climate, it is unlikely that we will achieve our target of 70 for the year. The properties completed in Quarter 3, are located in Folkestone, Dymchurch and Hythe.</p>							
Affordable homes delivered by the Council and its partners	38	3	30	29		80 (Annual)	✓	↓
	<p>Aim to maximise (off target). Delivery on affordable homes and additional homes for low-cost homeownership (below) is reliant on development remaining on track across the district. We have progressed to 62 overall affordable homes for the year-to-date and are currently on track to achieve target at year-end. However, we are aware of potential delays to some schemes that may push back delivery into the next financial year. The properties completed in Quarter 3 are located in Folkestone, New Romney and Sellindge.</p>							
Affordable homes for low-cost home ownership delivered by the Council and its partners	4	1	10	7		32 (Annual)	X	↑
	<p>Aim to maximise (off target). Of the total of 29 affordable homes delivered in Quarter 3, 7 were specifically designated for low-cost homeownership, bringing the total to 18 for the year-to-date. As with overall affordable homes (above), we are reliant on development remaining on track across the district and anticipate potential delays to some schemes that may push delivery back into the next financial year. The properties delivered in Quarter 3 are located in Folkestone and Sellindge.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			



04 Quality Homes and Infrastructure

Description	Q3 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)	
Private sector homes improved as a result of intervention by the Council	110	125	63	84		200 (Annual)	✓	↓	
	Aim to maximise (on target). Target has been met with 272 homes improved so far for the year-to-date.								
Council home new builds and acquisitions started on site	0	2	0	12		20 (Annual)	x	↑	
	Aim to maximise (off target). To date 14 properties have been purchased as part of the Local Authority Housing Fund. 1 further property will be acquired in Q4. Although off target, performance has improved compared to the previous year. The properties delivered in Quarter 3 are located in Folkestone, Lydd, New Romney and Hythe.								
Percentage of properties that meet the decent homes standard	96.95%	91.9%	92.35%	94.35%		99% (Monthly)	x	↓	
	Aim to maximise (within 5% of target). Performance has improved to 94% with 192 failings now reported across the stock. 93 properties have been made 'decent' so far this year and 68 over the last quarter.								
Percentage of properties with a known EPC rating of grade C or above.	-	55.7%	55.7%	58%		No target		New KPI for 23/24 year	
	New KPI introduced this year. Information only (no target). Of 3,000 properties with a known EPC rating, 1,741 (58%) are at now at grade C or above.								
Properties with a valid LGSR	99.79%	100%	100%	99.9%		100% (Monthly)	x	↑	
	Aim to maximise (within 5% target). Landlord Gas Safety Record (LGSR). Undertaking annual gas safety checks by their anniversary date is a mandatory requirement. One property had an outstanding LGSR at the end of the period.								

04 Quality Homes and Infrastructure

Description	Q3 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 Fire Risk Assessment	100%	100%	100%	100%		100% (Monthly)	✓	
	<p>Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Fire Risk Assessment (FRA) in place is a mandatory requirement. 100% of blocks had a valid FRA in place at the end of the period. At the end of Q3 there were 129 outstanding actions from completed Fire Risk Assessments, including 20 overdue med/low-risk actions and one overdue high-risk action in relation to fire-doors (which is on programme for delivery).</p>							
Blocks with a valid Legionella Risk Assessment	100%	100%	100%	100%		100% (Monthly)	✓	
	<p>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. 100% of blocks had a valid Legionella Risk Assessment in place at the end of the period.</p>							
Blocks with valid (in date) Electrical Certificate (EICR)	100%	100%	100%	100%		100% (Monthly)	✓	↑
	<p>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. 100% of blocks had a valid EICR in place at the end of the period.</p>							
Domestic properties with a valid (in date) EICR	94.86%	96.94%	98.01%	98.9%		100% (Monthly)	x	↑
	<p>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. At the end of Q3. there were 37 properties outstanding and the position is improving.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			




04 Quality Homes and Infrastructure

Description	Q3 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)
Properties Asbestos compliant (Communal)	100%	100%	100%	100%		100% (Monthly)	✓	
<p>Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Asbestos Assessment in place is a mandatory requirement. 100% of blocks had a valid Asbestos Assessment in place at the end of the period.</p>								
Insurance visits completed on communal lifts (LOLER)	100%	71.43%	100%	100%		100% (Monthly)	✓	↑
<p>Aim to maximise (on 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. 100% of blocks had an insurance check and a valid certificate in place at the end of the period.</p>								
% of major planning applications to be determined within statutory period (including any agreed extension of time)	100%	100%	100%	100%		60% (Quarterly)	✓	↑
<p>Major' Applications in Quarter 3: Total Decisions: 1; Determined in agreed time: 1.</p> <p>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.</p> <p>In some cases an extension to the agreed time period is requested for a number of reasons such as:</p> <ul style="list-style-type: none"> • to manage workloads caused by a need to seek further information • delays caused by awaiting consultee responses • 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 a proposal to overcome officer and consultee concerns.) 								
Performance Key	↑ Improved Performance		↓ Worsened Performance		 Performance is the same			




04 Quality Homes and Infrastructure

Description	Q3 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 minor applications to be determined within the statutory period (including any agreed extension of time)	88%	86%	90%	95%		70% (Quarterly)	✓	↑
	Please see comment above.							
	Minor' Applications in Quarter 3: Total Decisions: 60; Determined in agreed time: 57.							
% of other planning applications to be determined within statutory period (including any agreed extension of time)	93%	95%	96%	94%		85% (Quarterly)	✓	↑
	Please see comment above.							
	'Other' Applications in Quarter 3: Total Decisions: 115; Determined in agreed time: 107.							
Performance Key	↑ Improved Performance		↓ Worsened Performance		■ Performance is the same			

Transparent, Stable, Accountable and Accessible

Description	Q3 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	82.49% (Cumulative)	28.83% (Cumulative)	55.6% (Cumulative)	81.96% (Cumulative)		97.3% (Annual)	✓	↓
Business Rates collection rate	86.65% (Cumulative)	35.81% (Cumulative)	61.69% (Cumulative)	81.74% (Cumulative)		97.5% (Annual)	✓	↓
Increased take up of My Account and online transactions	1.18%	1.39%	1.26%	1.15%		8% (Annual)	✓	↓
	<p><i>In Quarter 3 a total of 615 customers have registered for My Account, an increase of 1.15%. Since the launch of the service in August 2020, a total of 37,882 customers have registered for the service equating to 72.94% take up so far.</i></p>							
Lifeline - Number of calls answered within 60 seconds	97.9%	98.3%	98.3%	97.8%		97.5% (Monthly)	✓	↓
Lifeline - Number of calls answered within 180 seconds	99.8%	99.8%	99.7%	99.7%		99% (Monthly)	✓	▬
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	84.67%	87.65%	82.28%	81.86%		90% (Monthly)	✗	↓
	<p><i>A total of 7 of the 37 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. Quarter 3 was a busier period than the previous quarter. During this quarter, there was a period of absence in the specialist team which impacted on the workload due to only having one full time and one part time case officer working on all cases. Mitigation of this impact has been addressed in the proposed structure for April 2024.</i></p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

Transparent, Stable, Accountable and Accessible

Description	Q3 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).	77.78%	47.62%	92.3%	86.36%		90% (Monthly)	X	↑
	<p>Quarter 3 was a busier period than the previous quarter. During this quarter, there was a period of absence in the specialist team which impacted on the workload due to only having one full time and one part time case officer working on all cases. Both case officers can now compile and respond to all SARs, having only complex cases checked. Mitigation of this impact has been addressed in the proposed structure for April 2024.</p>							
Percentage of data breaches assessed within 72 hours to decide if it is reportable to the ICO.	53.8%	70%	74.07%	64%		100% (Monthly)	X	↑
Page 36	<p>As awareness of data protection has grown within the Council, the number of reported data breaches received has remained around the same as the previous quarter. This quarter there were 25 breach reports in total, with the majority being either very minor or classed as a 'near miss'.</p> <p>A total of nine cases were not assessed in time, with all of these being 'overdue due to service area'. The managers of each service area responsible are aware of all instances and are ensuring that targeted training is being undertaken on the importance of timeliness in data breach reporting.</p>							
Percentage of reportable data breaches that were submitted to the ICO within 72 hours.	0%	-	0%	50%		100% (Monthly)	X	↑
	<p>There were two data breaches that met the threshold for reporting to the Information Commissioner's Office (ICO) for this quarter.</p> <p>One of these was overdue by the time it arrived with the Information Governance Team. The data breach report form was filled out by the officer, who failed to click the 'submit' button at the end. The IT Systems Team found the unfinished form and submitted it to us a week later, by which point the statutory 72 hours had already passed. The Information Governance Team have now removed the feature where the form can be saved and submitted later. If someone tries to navigate away from an unfinished form they will be prompted to finish it. The ICO were satisfied with the way in which both of these breaches were dealt with and mitigated.</p>							
Performance Key	 Improved Performance		 Worsened Performance		 Performance is the same			

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This Report will be made
public on 04 March 2024

Report Number: **OS/23/11**

To: Finance & Performance Sub-Committee
Date: 12 March 2024
Status: Non Key
Head of Service: Rod Lean: Chief Officer Place and Growth
Cabinet Members: Councillor Holgate Cabinet Member for Folkestone
Place Plan, Heritage, District Economy and Tourism,
Councillor Blakemore Cabinet Member for
Community and Collaboration.

**SUBJECT: UK Shared Prosperity Fund (UKSPF) and Rural England
Prosperity Fund (REPF) Update**

SUMMARY:

The report outlines the activity to date regarding the UKSPF and REPF programme, giving an overview of the programme, activities being implement and outputs being achieved. Members are asked to take note of the update report.

REASONS FOR RECOMMENDATION:

The committee is asked to note the recommendations below.

RECOMMENDATIONS:

1. To receive and note report: OS/23/11.
2. To note progress to date for both UKSPF and REPF programmes

1. INTRODUCTION

UK Shared Prosperity Fund Background

- 1.1 The £2.6 billion UK Shared Prosperity Fund (UKSPF) was launched in April 2022 as part of the Government's 'Levelling Up' programme and was the domestic replacement for the EU European Structural and Investment Programme (ESIF).
- 1.2 The aim of the UKSPF is to support the UK government's Levelling Up commitment through three investment priorities:
- (a) Communities and place
 - (b) Supporting local business
 - (c) People and skills (this cannot be included in years 1 and 2 of the scheme).

Within each investment priority there are a range of interventions which have associated outcomes and outputs. For more details on the funding please follow this link can be found.

<https://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus/uk-shared-prosperity-fund-prospectus>

- 1.3 FHDC was allocated £1,000,000 (previously reported C/22/25) and produced an UKSPF investment plan which focused on 2 investment priorities :
- (a) Communities and place
 - (c) People and skills

There were 3 key projects that emerged from the 2 investment priorities:

1. Home Essential Fund
2. Mobile Pantry Project
3. UKSPF Skills Project

(See section 2 for details)

Rural England Prosperity Fund Background

- 1.4 The £110m Rural England Prosperity Fund (REPF) <https://www.gov.uk/government/publications/rural-england-prosperity-fund-prospectus> was announced on 3rd September 2022 which builds on, and is complementary to, the UK Shared Prosperity Fund (UKSPF). To access the REPF allocation, the Council was required to provide additional information via an addendum to the UKSPF investment plan to Government.

FHDC were allocated £571,471 over a two-year period (23-25).(Previous Report, Number C/22/57 23/11/22).

The REPF supports activities that are seen as particular challenges in rural areas, and encourages productivity and prosperity in places that need it most by supporting local business and community and place as investment priorities.

FHDC are supporting the following key priorities:

Business

- Capital grant funding for small scale investment in micro and small enterprises in rural areas
- Capital grant funding for small scale investment in micro and small enterprises in rural areas, Capital grant funding for developing and promoting the visitor economy.

Community

- Capital grant funding for investment in capacity building and infrastructure support for local civil society and community groups

Capital funding:

Year 2 – £142,868

Year 3 - £428,603

2 UKSPF PROJECT OVERVIEW.

2.1 The three UKSPF projects are

- Home Essential Fund
- Mobile Pantry Project and Wrap Around Support and Community Hubs
- UKSPF Skills Project

2.2 Homes Essential Fund (HEF):

The HEF has a strict qualifying criterion to ensure those that benefit are those in need and cover 5 key areas

- Boiler servicing to ensure boilers are as efficient as possible.
- Boiler replacement for items that are no longer suitable for use.
- Oil heating tune ups and support for residents that use oil for fuelling their home.
- White goods provision. To supply replacement or new energy efficient items to households including cookers, fridges/freezers, washing machines/dryers, microwaves and other items as appropriate.
- Beds and mattresses to homes that do not have suitable bed provision.

The investment plan outlined a series of outputs and outcome that the project needs to meet. The table below shows our position at the last reporting period.

E11 Outputs	Project Target	Accumulative Total*
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Number of households receiving support (numerical value)	1000	2535
Number of households supported to take energy efficiency measures (numerical value)	1000	285
Number of people reached (numerical value)	10000	4000
E11 Outcomes	Project Target	Accumulative Total*
Estimated Carbon Dioxide equivalent reductions as a result of support (Tonnes of Co2e)	20	4
Increased take up of energy efficiency measures (Number of Households)	100	285

*Note (to end of Sept 23)

2.3 **Mobile Pantry Project, Wrap Around Support & Community Hubs:**

The mobile food vehicle will provide a mobile facility for foodbank and pantry provisions. The vehicle was delivered September 2023, with drivers and volunteers trained in preparation for launch in October 2023. Community hubs - support provider - Signposting, distributing items, providing info & advice and hosting cookery classes.

Other cookery provision, financial advice and wrap-around support is also being implemented as extensions to these projects – commenced in January and will continue until March 25.

Outputs	Project Target	Indicative Target*
Number of organisations receiving financial support other than grants (numerical value)	3	1
Number of organisations receiving grants (numerical value)	4	4
Number of organisations receiving non-financial support (numerical value)	10	10
Number of local events or activities supported (numerical value)	60	68
Number of volunteering opportunities supported (numerical value)	60	35
Number of projects (numerical value)	15	5

Outcomes	Project Target	Indicative Target*
Improved Engagement Numbers (% increase)	10	30
Number of volunteering opportunities created as a result of support (No. of volunteering roles created)	50	30

*Note (to end of Sept 23)

2.4 UKSPF Skills Proposal

The construction industry in Kent is significantly higher than the national average, with a noticeably higher proportion of enterprises based here. This sector within Kent comprises approximately 48,000 employee jobs, alongside a substantial number of self-employed individuals. Folkestone & Hythe District have a significant number of construction-based SME's and have several major developments proposed and ongoing across the district.

FHDC's proposed skills offer is specifically tailored around construction and the green skills sector and is closely aligned with the bespoke needs and requirements of employers in the district. It has been well informed utilising the latest Local Skills Improvement Plan (LSIP) <https://kentemployerskillsplan.org/resources/kent-medway-local-skills-improvement-plan-2023/> and local qualitative evidence. Having a workforce that is competent and trained to make the most of the future local opportunities is vital to ensuring the region has the volume of energy efficient homes it needs, the infrastructure to ensure the economy thrives, and to tackle the retrofit of the built environment to meet net zero targets.

FHDC's UKSPF skills proposal recommends implementing the following initiatives:

- Supporting post-16 to 19-year-old students (through apprenticeships and vocational courses) by allocating a portion of the funding to courses facilitated by local colleges (EKC, MKC, NKC) that will help support our local construction needs and green sectors.
- Expanding access to upskilling and reskilling programs (via short-courses offered by local colleges and training providers) to enable career progression and re-skilling for existing staff. Additionally, a potential provision to support with HNC and HND costs as a possible pilot is also being considered where requested.
- To develop and administer a bespoke grant scheme that is dedicated to supporting industry-specific, bespoke training programs. This will allow both new and existing employees to progress & widen their skill set where needed, tailored to personalised needs.

Strengthening partnerships with employers – this will allow for work placement opportunities, apprenticeships, and mentorship programs, allowing individuals to gain hands-on experience and develop practical

skills and working closely with all education institutions to ensure this happens. Furthermore, FHDC intend to collaborate closely with the DWP to ensure that individuals supported by the department have access to and benefit from the construction skills opportunities on offer.

Commencement April 2024

The Outputs and Outcomes are being agreed , however for an idea of the KPI set see below.

Outputs	Project target (TBA)
Number of people receiving support to gain employment (numerical value)	
Number of people receiving support to gain a vocational licence (numerical value)	
Number of people gaining a qualification or completing a course following support (numerical value)	
Outcomes	
Number of people in employment, including self-employment, following support (numerical value)	
Number of people in education/training (numerical value)	
Number of people gaining a qualification or completing a course following support (numerical value)	
Number of economically active individuals engaged in mainstream skills education and training (numerical value)	

3 REPF PROJECT OVERVIEW.

3.1 [FHDC's Rural England Prosperity Fund Grant Scheme](https://folkestone.works/rural-england-prosperity-fund/)

The REPF fund is split into 3 main funding streams as outlined below :

Rural Grants
Coastal Destination Project
Transport project

Rural Grant Scheme

Grants ranging from £3,000 to £10,000 are available (and up to £30,000 for projects that can demonstrate longer term impacts, wider benefits for the local rural economy and meet a range of objectives and outcomes). The grants will support rural business growth and resilience and improve local community facilities and amenities, especially projects relating to climate change mitigation biodiversity and tourism.

The grants are capital only, applicants must be in a qualifying location and match funding is required.

Current application received (to end Feb 2023) – 31 EOIs and 10 full received to date for REPF Grant Scheme.

Romney Marsh Coastal Destination project

The project aims to create an accessible visitor destination centre on Coast Drive carpark in Greatstone, that falls within the council’s ownership. The project is an opportunity to create a coastal destination centre, facilitate inward investment, improve the local economy and to bring forward a sustainable place making intervention. An allocation of £100,000 towards to the overall budget has been set aside within the REPF Capital programme.

Transport Project

As part of the preparatory work identifying the key needs within the rural communities for the REPF investment plan, Transport within the Romney Marsh area was seen as critical element to allow people to get to work, school/college and hospital at key points in the day. An allocation up to £50,000 has been set aside to help The Romney Marsh Partnership and New Romney Community Hub to find a sustainable way to create a fast track transport system.

4 Finance Overview UKSPF and REPF

Financial overview of both UKSPF and REPF over the duration of the project terms and the current forecast spend.

	YR 1	YR 2	YR 3
UKSPF			
Allocation (delayed allocation of UKSPF funds)	£100,035	£200,069 (plus £40K* carry forward) - £240K	£699, 896 (of which £356,696 is allocated to skills)
Actual	£60,000	£90,000 (to mid-year)	£0
Forecasted to year end	NA	£218K (£22K predicted to be carried forward to Year 3)	£699,896 to include any YR 2 CF
REPF			
Allocation	NA	£142,868	£428,603
Actual	NA	£0 (to mid-year)	£0
Forecasted Spend	NA	£142,868	£428,603

* Underspend of £40,000 - approved to be carried forward to Yr2 (due to delayed deposit of YR 1 funds – received on 31/01/2023).

5 LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officers Comments. (NM)

There are no legal implications arising directly from this report.

5.2 Finance Officers Comments.(RH)

See section 4 for full financial details. Finance are monitoring spend and income, in conjunction with Economic Development officers.

5.3 Diversities and Equalities (GE)

There are no equality and diversity implications directly arising from this report. The report documents how funding from both programmes is contributing to communities, people, and skills within the district.

6 CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Rod Lean, Chief Officer Place and growth:

Rod.lean@folkestone-hythe.gov.uk