

This Report will be made public on 3 December 2019.



Report Number **C/19/49**

To: Cabinet
Date: 11th December 2019
Status: Non-Key Decision
Head of service: Charlotte Spendley, Assistant Director – Finance, Strategy and Support Services
Cabinet Member: Councillor David Monk

SUBJECT: QUARTER 1 PERFORMANCE REPORT 2019/20

SUMMARY:

This report provides an update on the Council's performance for the first quarter of 2019/20, covering 1st April 2019 to 30th June 2019. The report enables the Council to assess progress against the approved key performance indicators for each service area.

Key performance indicators will be monitored during 2019/20 and reported to CLT and Members quarterly.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because:

- a) The Council is committed to monitoring performance across all of its service areas 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 services are working well and where there are failings and appropriate action needs to be taken.

RECOMMENDATIONS:

1. To receive and note report C/19/49.
2. To note the performance information for Quarter 1 2019/20.

1. BACKGROUND

1.1 The Council's Corporate Plan (2017-20) for the district, introduced six new strategic objectives:

- More homes
- More jobs
- Health Matters
- Appearance Matters
- Achieving Stability
- Delivery Excellence

1.2 Underpinning each strategic objective is a set of priorities that explain how each objective will be achieved.

2. INTRODUCTION

2.1 Quarterly Performance Reports enable the 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 Plan.

2.2 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for the first quarter of 2019/20 (1 April to 30 June 2019). It captures how the Council is performing against its agreed Key Performance Indicators.

2.3 Where the performance indicator is not being achieved, explanations have been sought from the relevant Service Manager's and noted in the report.

2.4 The performance indicators which have fallen below target are monitored by the Council's Policy & Improvement Officer who will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.

3. PERFORMANCE – EXCEPTION REPORTING

3.1 The Council has performed well in Quarter 1, with 62 of the 80 indicators meeting/exceeding target or on track at the end of the quarter.

3.2 More Homes

- The Council determined 83.3% of major planning applications within the statutory period helping to support the delivery of new housing and employment sites in the district.
- 16 additional affordable homes were delivered by the Council and its partner agencies in Cheriton.
- 48 private sector homes were improved as a result of intervention by the Council and its partner agencies.

- The Council has continued to work hard in improving its housing advice and support, placing only 25 households in temporary accommodation at the end of the quarter, compared to 35 in the same period last year.

To monitor

- Number of homelessness approaches continues to remain high reaching 396 in quarter compared with 346 in the same period last year. The Council along with all other local authorities in the UK has seen a marked increase in the number of approaches from clients seeking Housing Advice following the introduction of the Homelessness Reduction Act 2017. The Act introduced a new statutory obligation upon a wide range of public sector agencies to refer potential homeless households to the council, leading to a continuing marked increase in the number of homeless approaches. The Housing Options team continues to respond to the challenge by providing a coherent and marked increase in the number of positive outcomes for our clients, resulting in more households being able to maintain their existing accommodation, fewer households living in temporary accommodation, and significant reduction in the number of those sleeping or living rough as homeless in the district.
- The percentage of 'non-major' and 'other' planning applications to be determined within the statutory period have fallen below their quarterly targets of 70% and 85% in Quarter 1 compared with the same period last year, as a result of staff resourcing issues. Processes have been put in place to manage a backlog of applications and the recruitment of new validation officers will help ensure performance times for determining applications are improved moving forwards.

3.3 More Jobs

- The annual target of 12 engagement visits delivered to key employers is on track with 5 visits being completed with Folkestone businesses, including Saga, TEDx Folkestone, MOTIS and The Workshop. The meetings identify areas where the council can support the growth of these important companies, including meeting their future expansion (or consolidation) needs in order to retain jobs in the district. Opportunities are also identified to link with other organisations such as Folkestone College regarding training and skills development. These companies are also encouraged to use the Folkestone Works website (www.folkestone.works) to promote their success stories, thereby also providing third party validation of Folkestone & Hythe District as a business location.
- A total of £101,636 in grant funding was agreed under the Folkestone Community Works SME Business Grant Scheme funding programme to help local businesses purchase equipment and services to increase their productivity.

3.4 Appearance Matters

- Recycling is very important as waste has a huge negative impact on the natural environment. Folkestone & Hythe's residents are helping to make a difference, increasing the amount of household waste recycled to more than 50% in Quarter 1. The Council will continue to promote its drive to increase household recycling over the coming years.
- We know the appearance of the district is important to local residents and businesses. In Quarter 1:
 - 95% of streets surveyed were clear of litter.
 - More than 426 hours were spent by officers tackling environmental crime, helping to increase the number of Fixed Penalty Notices issues for fly tipping, litter and dog control to 38, compared to 29 in the same period last year
- Our Area Officer team continues to actively work with local Elected Members, businesses and community groups to improve the appearance of the district. In Quarter 1, the team completed 3,096 'See it, Own it, Do it' jobs across the district to ensure it remains a welcoming and attractive place to live, work and visit.
- A total of 465 community volunteers helped to collect 447 bags of litter as part of 23 Council supported community environmental events.
- The district's local businesses also played a part in supporting local areas, with more than 267 corporate social responsibility hours being undertaken in the quarter to support community environmental events. Participating businesses and organisations included McDonalds, Sleeping Giant Media, ASDA, Dell Europe, Network Rail and the Environment Agency.

3.5 Health Matters

- A total of 200 people were engaged in education and prevention activity associated with Public Space Protection Order (PSPO) to help tackle anti-social behavior within the district's public spaces.
- The district offers a great range of licensed restaurants, pubs and venues, with 97% of premises being rated 3 stars or above, the equivalent of satisfactory to very good, compared to 95% in the same period last year.
- A total of 17 disabled facilities grants were issued in the quarter to pay for essential housing adaptations to help disabled people stay in their own homes.

To monitor

- The percentage of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours reduced to 92% against the 100% quarterly target as a result of manual data inputting associated with the current system being used to record the contractor's returns to missed bins. The Waste Services Manager continues to monitor the performance of the contractor and look at ways to make improvements in this area, whilst awaiting transition to a new reporting system. Improvements in the reporting method of returns to missed bins are also being looked more widely as part of the ongoing negotiations of a new waste contract for the District.

- The British Vehicle PCN (Parking Contravention Notice) recovery rate has shown improvement Quarter 1 in comparison with the same period last year. The British Vehicle PCN recovery rate has increased to 66.5% compared with 55.9% in the same period last year. Foreign Vehicle PCN recovery rates have also increased to 45.2% compared with 36.9% in the in the same period last year. PCN recovery rates for both British and foreign vehicles have improved as a result of an increased number of staff making it possible to progress recovery cases more quickly and ensuring the continued pursuit of debtors through our enforcement agents.
- The number of visits and inspections to licensed premises is under target in the quarter, with a total of 8 being achieved against a target of 45 as result of limited staffing resources predominantly focused on work associated with the statutory compliance of taxi and private hire vehicles. To improve performance moving forwards, the Licensing team will be internally reviewing their working priorities to ensure an increased number visits and inspections to range of licensed premises types can be carried out.

3.6 Achieving Stability

- Both Business and Council Tax rates show positive cumulative trends towards their overall annual targets in Quarter 1.
- As part of the Council's commercialisation agenda, the corporate property portfolio successfully generated over £425k of income in Quarter 1.
- Over £106k in Community Infrastructure Levy receipts was received in Quarter 1 to help deliver the infrastructure needed to support housing development within the District.

3.7 Delivering Excellence

- The percentage of calls served reached 86.6% in the quarter compared with 72% in the same period last year.
- The webchat facility provides our customers with a quick and convenient way to get in contact with us regarding a range of essential services, including council tax, housing benefit and planning. The percentage of customer satisfied with the webchat facility exceeded target in quarter reaching 90% against a target of 88%.
- The number of Lifeline Calls answered in 60 seconds exceeded target in the quarter reaching 98.5% against a target of 97.5%.
- The percentage of emergency repairs completed on time at East Kent Housing properties within the District exceeded target, reaching 99.62% against a target of 98%.
- The number of Freedom of Information (FOI) and Environmental Information Requests (EIR) answered within within the statutory period of 20 working days or lawful extension reached 93.1% in the quarter compared with 92% in the same period last year.
- Number of absence days per employee (per full time equivalent) has fallen to 0.82 in the quarter compared with 1.02 days in the same period last year.

To monitor

- The number of Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension) was 55.5% against a target of 100%. Subject Access Requests (SARs) make up a comparatively small proportion of the Information team's work, but they are highly complex and represent a considerable time burden to process. The technical requirements of the team's wider caseload, policy development and project work have all placed additional pressure on the team's resources. To improve performance moving forwards, the team have been provided additional guidance on the process for issuing such extension notices to ensure all SARs are answered within the statutory or lawful extension periods.

4. RISK MANAGEMENT ISSUES

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.

5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 5.1 Legal (NE)** – There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- 5.2 Finance (CS)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- 5.3 Human Resources (RB)** – There are no direct Human Resource implications emanating from this report. The council has developed a People Strategy that has been designed to support the delivery of the corporate plan and the achievement of associated KPIs.
- 5.4 Equalities (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.

5.5 Communications (KA) – The quarterly performance report should be widely communicated internally and externally. Thought should be given to how this is communicated to our different audiences.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

David Whittington – Strategy & Policy Senior Specialist

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Appendices:

Appendix 1: Quarter 1 Key Performance Indicators Report