



# Agenda

Meeting: **Finance and Performance Scrutiny Sub-Committee**  
Date: **27 April 2021**  
Time: **7.00 pm**  
Place: **Zoom - remote meeting**

To: Councillors Gary Fuller, Peter Gane, Connor McConville (Chairman), Patricia Rolfe and Rebecca Shoob

The committee will consider the matters, listed below, at the date and time shown above. The meeting will be open to the press and public and will be streamed live at [bit.ly/YouTubeMeetings](https://bit.ly/YouTubeMeetings).

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.

1. **Apologies for absence**
2. **Declarations of interest (Pages 3 - 4)**
3. **Quarter 3 Performance Report 2020/21**

Report OS/20/16 provides an update on the Council's performance for the third quarter of 2020/21, covering 1 October 2020 to 31 December 2020. The report enables the Council to assess progress against the approved key performance indicators for each service area.

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## **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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# Agenda Item 3

This Report will be made public on 19 April 2021



Report Number: **OS/20/16**

**To:** Finance & Performance Scrutiny Sub-committee  
**Date:** 27 April 2021  
**Status:** Non Key Decision  
**Director:** Charlotte Spendley – Director for Corporate Services  
**Cabinet Member:** Councillor David Monk, Leader and Portfolio Holder for Finance and Performance

## **SUBJECT: QUARTER 3 PERFORMANCE REPORT 2020/21**

**SUMMARY:** This report provides an update on the Council's performance for the third quarter of 2020/21, covering 1 October 2020 to 31 December 2020. 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 2020/21 and reported to CLT and Members quarterly.

## **RECOMMENDATIONS:**

- 1. To receive and note report OS/20/16.**
- 2. To note the performance information for Quarter 3 2020/21 in Appendix 1.**

## **1. QUARTER 3 PERFORMANCE REPORT 2020/21**

- 1.1 The Council's Corporate Plan (2017-20) for the district referenced six 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.
- 1.3 Quarterly Performance Reports enables 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 Plan.
- 1.4 The Quarterly Performance Report (Appendix 3) has been produced to summarise the Council's performance for Quarter 3 (1st October to 31<sup>st</sup> December 2020) during what has been a very challenging period as the Council continues to respond to the coronavirus pandemic.
- 1.5 Where the performance indicator is not being met, explanations have been given from the relevant Service Managers and noted in the report.
- 1.6 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.
- 1.7 It should be noted this will be the second to last report that will monitor performance against the existing 2017-20 Corporate Plan following the adoption of the new corporate plan 'Creating Tomorrow Together' 2021-30 last month. Further work is being undertaken to shape new KPIs that will reflect the new priorities of the plan.

## **2. PERFORMANCE – EXCEPTION REPORTING**

### **2.1 More Homes**

- The Council determined 100% of major planning applications within the statutory period in the quarter helping to support the delivery of new housing and employment sites in the district.
- A further 76 private sector homes have been improved as a result of intervention by the Council and its partner agencies helping to continually improve the standards and compliance of properties within the sector. This brings the total number of private sector homes

improved so far this year to 175, therefore meeting the annual target set.

- A further 13 private rental properties were provided through both the Social Lettings Agency and Property Solutions helping landlords to let their properties to households who contact the Council as homeless or threatened with homelessness at affordable rents, whilst ensuring their properties meet the required standards.

### To monitor

- The number of homelessness approaches has fallen slightly, but continues to remain high with 320 approaches recorded during the quarter. This can be attributed to the government's change in legislation that has extended the ban on evictions and the extension on notice periods from 2 to 6 months in all but serious anti-social behaviour and domestic abuse cases until March 2021. The change in legislation could increase the number of potential evictions accumulating if it is not extended beyond March 2021.
- The number of households in temporary accommodation continues to remain high as result of the coronavirus pandemic slowing down the number of suitably sized private rented properties becoming available for temporary and long term accommodation.
- The number of households in Bed and Breakfast accommodation has fallen slightly, but like temporary accommodation this measure continues to be impacted by the pandemic. Bed and Breakfast accommodation is being used to house single persons and couples. Families are continuing to be placed in self-contained accommodation, unless it is an emergency and no self-contained accommodation is available. The Housing Options team are actively working to move all clients into more suitable accommodation as soon as possible.
- The number of additional homes delivered by the Council and its partners has slowed due to the Coronavirus Pandemic. Housing association partners have advised that a number of sites originally anticipated to complete before the end of March 2021, are now scheduled to complete in the early part of the 2021/22 year. There are approximately 90 additional affordable homes for rent and shared ownership purchase currently under construction on sites in Shorncliffe, Sellindge, New Romney and Hawkinge.

### **3.2 More Jobs**

- The Economic Development team are continuing to progress with projects to bring forward new employment space in the district, most notably the Romney Marsh Employment Hub in New Romney, where work successfully began on site during December 2020 with first phase completion targeted for December 2021. Additional funding from 'Getting Building Fund' has also been secured to bring forward the second phase of the scheme that will release a further five hectares of employment land for development. In Folkestone Town Centre, 16 Bouverie place is expected to complete a programme of refurbishment works in March 2021 to provide employment space for businesses

ranging from startups to medium size enterprises with occupation by tenants anticipated by the summer.

- The business engagement programme in its usual form has remained suspended as result of the coronavirus lockdown, however virtual meetings have continued during the quarter with local businesses. The Economic Development team have continued to ensure that engagement activity has been focused on communicating with a wide range of businesses to inform them of the support and grants made available to assist them during the lockdown period. The team has also administered the Folkestone & Hythe Additional Restrictions Grant that was allocated £2.26 million of funding by central government. At the end of the quarter, the scheme received 227 applications and has successfully made awards to 95 businesses totaling £140,052.

### **3.3 Appearance Matters**

- The percentage of streets surveyed as being clear of litter continues to remain at 96% during the quarter. This will help maintain residents' satisfaction at the quality of life offered by their neighbourhoods and will also help to make the district an attractive place to visit when restrictions are eased.
- More than 760 hours were spent by Environmental Enforcement officers on patrol as result of additional resources being allocated to the team. The number of Fixed Penalty Notices issued for fly tipping, litter, dog control and Covid-19 legislation breaches were 127, compared to 52 in the same period last year.
- Successful prosecution cases took place against four separate individuals for fly tipping rubbish within the district.
- The Area Officer team completed 1,995 'See it, Own it, Do it' jobs across the district to ensure it remains a welcoming and attractive place to live and work.

#### To monitor

- The overall recycling rate has decreased from 49% in Quarter 2 to 46% in Quarter 3 due to the inherent seasonality of garden waste. Performance trends continue to identify collected tonnages associated with garden waste being lower during Quarter 3 due colder and wetter weather conditions.
- The percentage of returns to empty a missed bin by the end of the next working day if reported within 24 hours has decreased to 87% in the quarter as a result of an increase in the coronavirus infection rate amongst the contractor's workforce that has required staff to self-isolate and has consequently impacted on the delivery collection service.
- The number of community and corporate social responsibility events hosted by the Area Officer team within the quarter have fallen below target due to tier 4 coronavirus lockdown restrictions advising people to stay at home.



- The overall British Vehicle PCN (Parking Contravention Notice) achieved 46.5% within the quarter compared with 62.95% in the same period last year. In light of the ongoing Coronavirus pandemic, the British Parking Association (BPA) and the Local Government Association (LGA) have recommended local authorities take an understanding and flexible approach towards taking payments in recognition that an increasing number of people will be impacted financially. The Council has revised its approach by: extending the discount period for PCNs, placing cases on hold for specific periods of time, and offering repayment plans to people with multiple PCN cases. This has consequently reduced the overall recovery rate achieved.
- Foreign Vehicle PCN recovery rates have decreased to 26.8% compared with 37% in the same period last year. The owners of foreign registered vehicles continue to pose a difficulty to trace and, even when they are successfully traced, there is no legal process by which they can be made to pay civil penalties. Like the British recovery rate, the guidance provided to local authorities by both the LGA and BPA is being applied to these cases, however bailiff enforcement is continuing to pursue outstanding cases.

### **3.4 Health Matters**

- A further 11 disabled facilities grants were issued during the quarter to pay for essential housing adaptations to help disabled people stay in their own homes.
- A total of 8 fixed penalty notices were issued under the public space protection order (PSPO) in the quarter to help tackle issues of anti-social behaviour within the district.
- The number of visits and inspections to licensed premises has shown an increase on the previous quarter reaching a total of 69. The Environmental Health and Licensing team have been undertaking a planned programme of visits to premises across the district to ensure compliance with coronavirus regulations were being upheld as well as proactively responding to complaints of non-adherence to these regulations.

#### To monitor

- The number of young people engaged in ASB diversionary activities has remained at zero during the quarter due to the coronavirus pandemic with schools discouraging ongoing contact with outside agencies to reduce the risk of transmission, but support has instead been provided through virtual initiatives. Police Crime Commissioner (PCC) funded projects have also been placed on hold due to the pandemic, but partnership working continues to take place with high risk young people who are identified through both weekly Community Safety Unit (CSU) and the fortnightly District Contextual Safeguarding (DCS) meetings. Once the current lockdown restrictions are eased, it is hoped that community safety projects within schools and PCC funded projects can safely recommence.

### 3.5 Achieving Stability

- The council's corporate property portfolio has generated a further £253,686 of income during the quarter and is on track to achieve its target of £1.6million for the year.
- Over £129,000 in Community Infrastructure Levy receipts have been received during the quarter to help with the continuing delivery of infrastructure needed across the District.
- Over £49,000 of income has been generated by the Organisational Development team through apprenticeship and commercial work undertaken with neighbouring East Kent Authorities (Canterbury, Dover and Thanet) in the quarter that will allow our OD team to continue to invest in and support the development of the Council's own staff.

### 3.6 Delivering Excellence

- The webchat facility is continuing to provide 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 customers satisfied with the webchat facility achieved 93.9% in the quarter compared with 89% in the same period last year.
- The percentage of emergency repairs completed on time within council dwellings continues to exceed target in the quarter, reaching 99.66% against a target of 98% ensuring properties remain safe for our tenants.
- The average number of days taken to process new claims for housing benefit continues to exceed target, decreasing to 10.2 days against a target of 21 days.

#### To monitor

- The Lifeline team has answered a total of 26,615 calls during the quarter, however periodic connectivity issues with Skype and the Lifeline system (Jontek) have continued to directly affect the number of calls answered within targeted time frames. A new server has now been installed to help alleviate the problems and a replacement system is being investigated by the service Manager.
- The average time taken to re-let council dwellings excluding major works has improved to 22.5 days during the quarter. Delays experienced in during Quarter 1 due to coronavirus restrictions will continue to impact on void times for the remainder of this year. Performance has shown continued improvement for the fourth consecutive month due to the hard work of our repairs team and Mears in challenging circumstances, however it should be noted that the target at present will not be achieved at year end.
- The number of Subject Access Requests (SARs) and Freedom of Information (FOI)/ Environmental Information Requests (EIR) responded to within statutory timeframes both remain under target during the quarter. The Case Management team have improved overall

compliance through increased specialist guidance on complex cases, best practice and legislation. However performance has been affected this quarter due to a team member being seconded on a part time basis to provide resilience to another team. Further discussions on resourcing are being undertaken to address the situation to help improve future performance.

#### 4. RISK MANAGEMENT ISSUES

4.1 There is not a great deal of risk management involved in this issue

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 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. As noted in the report, this will be the second to last report following the objectives set by the 2017-20 Corporate Plan. A new Corporate Plan has been agreed, and new performance indicators will therefore need to be identified to meet the new service objectives looking to 2030.

#### 5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 **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.

- 5.2 **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.
- 5.3 **Finance Officer's Comments (LW)** - There are no financial implications arising directly from this report.
- 5.4 **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.
- 5.5 **Communications Comments (KA)** - The communications team will use these KPIs as appropriate in their promotion of council services.

## 6. 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 – Performance and Improvement Specialist*

*Tel: 01303 85 3436*

*Email: [gavin.edwards@folkestone-hythe.gov.uk](mailto: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 Key Performance Indicators Report



# Folkestone and Hythe District Council Quarter 3 Performance Report 2020/21: October-December 2020



## Your Cabinet Members



**Cllr David Monk**  
Leader of the Council



**Cllr Jenny Hollingsbee**  
Deputy Leader  
Cabinet Member for  
Communities



**Cllr John Collier**  
Cabinet Member for  
Property Management &  
Grounds Maintenance



**Cllr David Godfrey**  
Cabinet Member  
for Housing, Transport &  
Special Projects



**Cllr Stuart Peall**  
Cabinet Member for  
Enforcement, Regulatory  
Services, Waste & Building  
Control



**Cllr Lesley Whybrow**  
Cabinet Member for the  
Environment



**Cllr Tim Prater**  
Cabinet Member for  
Revenues, Benefits, Anti-  
Fraud and Corruption



**Cllr David Wimble**  
Cabinet Member for the  
District Economy



**Cllr Ray Field**  
Cabinet Member for  
Digital Transformation

## 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 111,000 of which 58.2% (32,700) of female residents and 60.1% (33,000) of males are of working age. Folkestone & Hythe has a growing population in line with the growth for the county of Kent, with a projected population increase of 8.3% by 2036 (120,400). The proportion of older people in Folkestone & Hythe is 23.8% (26,500), higher than Kent, South East and England and Wales. The number of people aged 65 and over within the district is set to increase by about 14,000 (52.7%) by 2036. This has implications for a wide range of services provided by the district council including housing and health.

Our principal town, Folkestone, accounts for 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 business 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 small and medium size businesses (SMEs) and is home to great brand names including Saga, Eurotunnel, Holiday Extras, the Aspinall Foundation and Church and 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 that future.

## Introduction

During 2017/18, the Council introduced its refreshed Corporate Plan, setting out its three year corporate plan vision of investing for the next generation ~ delivering more of what matters and outlining six new strategic objectives:

- **More Homes** - provide and enable the right amount, type and range of housing
- **More Jobs** - work with businesses to provide jobs in a vibrant local economy
- **Appearance Matters** - provide an attractive and clean environment
- **Health Matters** - keep our communities healthy and safe
- **Achieving Stability** - achieve financial stability through a commercial and collaborative approach
- **Delivering Excellence** - deliver excellent customer service through commitment of staff and members

The first four objectives are externally focused and detail how the Council will contribute to the district and its communities. The last two objectives are internally focused to identify the priorities required for the Council to ensure its stability and excellence in service delivery. An accompanying Corporate Delivery Plan provides the detail of what the Council plans to achieve over the next three years to support the objectives and priorities of the Corporate Plan 2017-20.

As a district council with big ambitions, we will continue to deliver a range of major projects and initiatives ensuring we are progressive and innovative in our strategic approach by:

- Working with our businesses and communities to promote and invest in our assets - a beautiful coastal district with great connections to London and Europe
- Developing a thriving economy for our residents and attract new people; supporting activities to develop jobs, homes and healthy living
- Designing our services from our customers' perspective and using technology to best effect
- Using the next year to continue working together with customers and staff to further modernise the Council to help achieve our ambitions and continuously improve the way we do business

**More Homes- Provide and enable the right amount, type and range of housing**

Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
Number of new homes built within the District	-	-	-	-		738 (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>					
Council new builds and acquisitions started on site	0	3	3	5		20 (Annual)	✓
		<p><i>Coronavirus has slowed down the overall delivery times for new builds starts and acquisitions completed. To date a total of 11 properties have been delivered through the re-acquisition of properties previously sold under the right to buy in the district. The properties acquired are in Folkestone, Cheriton, New Romney and Lydd. We anticipate that the target of 20 will be met through further acquisitions currently underway.</i></p> <p><i>Works are also due to start on the High View School site in Folkestone, later this year. It is anticipated that this site will deliver 30 Council homes for rent and shared ownership purchase.</i></p>					
Additional affordable homes delivered in the District by the Council and its partner agencies	17	3	4*	5		80 (Annual)	✗
Page 16		<p><i>* Quarter 2: This figure has been revised following the Housing Strategy team receiving revised figures from one of our housing association partners.</i></p> <p><i>Quarter 3: The progress of affordable housing development sites in the district has been significantly slowed by the Coronavirus Pandemic. Our housing association partners have advised that a number of sites originally anticipated to complete before the 31/3/21, are now scheduled to complete in the early part of 2021/22. There are approximately 90 additional affordable homes for rent and shared ownership purchase currently under construction on sites in Shorncliffe, Sellindge, New Romney and Hawkinge. The sites will deliver homes for rent and shared ownership purchase.</i></p>					
Affordable homes provided in the District for low cost home ownership	7	0	0	0		32 (Annual)	✗
		<i>See commentary above.</i>					
Long-term empty homes brought back into use	19	29	13	3		70 (Annual)	✓
		<i>The Coronavirus pandemic has slowed the overall progress of bringing long term empty homes back into use within the district. A total of 45 properties have been completed to date. The Council continues to work closely with the Kent County Council 'No use Empty' team and property owners to target empty homes across the district and bring them back into use.</i>					
Private sector homes improved as a result of intervention by the Council and its partner agencies	75	33	66	76		175 (Annual)	✓
% of major planning applications to be determined within statutory period	77.7%	75%	86%	100%		60% (Quarterly)	✓



Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
% of non-major planning applications to be determined within statutory period	71.4%	78%	76%	94.3%		70% (Quarterly)	✓
% of other planning applications to be determined within statutory period	84.2%	93%	89%	96.6%		85% (Quarterly)	✓
Number of homelessness approaches <i>(includes Triage, Prevention, Relief &amp; Decision cases)</i>	311	317	348	320		No Target	-
		<i>The number of homelessness approaches has fallen slightly in Quarter 3 and this can be attributed to government legislation extending the ban on evictions and extended notice periods from 2 to 6 months in all bar serious anti-social behaviour and domestic abuse cases until March 2021. The change in legislation could increase the number of potential evictions accumulating if it is not extended beyond March 2021.</i>					
Number of homelessness approaches closed as 'homelessness prevented'	-	14	10	11		No Target	-
Number of homelessness approaches closed as 'homelessness relieved'	-	41	40	42		No Target	-
Number of main duty decisions issued in the quarter where housing duty was accepted	-	2	0	0		No Target	-
Average number of households in temporary accommodation	20	44	44	43		35 (Quarterly)	✗
Page 17		<i>During the course of the Coronavirus Pandemic, the number of households (particularly single person households) placed in temporary accommodation has increased significantly and continues to remain high during Quarter 3. Securing move on accommodation for these households is continuing to prove challenging, as less suitable private rented units are being made available in the market at present. The Housing Options team continues to work with private sector landlords across the district, to maximise the supply of good quality private rented homes available for use.</i>					
Average number of households in Bed and Breakfast accommodation	1	16	12	7		0 (Quarterly)	✗
		<i>The number of households in bed and breakfast accommodation has fallen slightly, but continues to remain under target due to the coronavirus pandemic, it has been necessary to use this type of accommodation due to a decrease in suitably available temporary accommodation. Bed &amp; breakfast accommodation is continuing to be used for homeless single persons and couples. Families are continuing to be placed in self-contained accommodation, unless it is an emergency and no self-contained is available. The Housing Options team are actively working to move all clients into more suitable accommodation as soon as possible.</i>					
Number of private rental properties provided through the Social Lettings Agency and Property Solutions	10	14	19	13		15 (Quarterly)	✗
Number of households registered on the Folkestone and Hythe Housing Waiting List	1,281 (as at end of December 2019)	1,250 (as at end of June 2020)	1,169 (as at end of Sept 2020)	1,256 (as at end of December 2020)		No Target	-

**More Jobs - Work with businesses to provide jobs in a vibrant local economy**

Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
Number of employment sites or schemes where new employment space has been delivered	0	0	0	0		2 (Annual)	✘
		<p><i>During Quarters 1-3 work has continued to be progressed by the Economic Development team this year to prepare for the following schemes, although the coronavirus pandemic has had some impact:</i></p> <ul style="list-style-type: none"> <li><i>Mountfield Road – Work started on site in December 2020 and completion is now expected in November/December 2021 due to delays as a result of the Coronavirus pandemic. Getting Building Funding was confirmed during September 2020 and the contract for this funding was received from KCC in December 2020 for Phase 2 of this project which will bring forward a further five hectares of employment land for development. The procurement of contractors to deliver this phase is underway and the tendering period was extended slightly due to COVID. Nevertheless, the project remains on track for completion by end March 2022.</i></li> <li><i>16 Bouverie Place – The refurbishment of the property is underway and due to be completed in March 2021. The marketing of the property, including showing prospective tenants around the property, has been impacted by the national lockdown. At this stage it is hoped that this will resume in February/March 2021 and that some occupiers will move into the property by June 2021.</i></li> </ul> <p><i>Biggins Wood – Discussions continue between the Council and contractor regarding a Joint Venture for the scheme, but this has been delayed due to uncertainty over the Homes England grant required for site remediation.</i></p>					
External funding sources applied for to deliver better infrastructure or business accommodation within the district	1	0	1	0		3 (Annual)	✘
		<p><i>No applications for external funding sources were made during Quarter 3. An application to the Magnox socio-economic fund is being prepared for Quarter 4 to seek 50% funding towards three years funding for the RMP Coordinator's post from 1 April 2021. Funding from FHDC and KCC will be secured for the other 50% during Quarter 4.</i></p>					
Number of key employers met and supported as part of the business engagement programme	4	1	2	1		12 (Annual)	✘
		<p><i>The business engagement programme in its usual form has been put on hold during the lockdown, but some virtual telecalls have been conducted with businesses in the programme, including BigJig Toys.</i></p>					

		<i>The focus of engagement with businesses during this period has continued with a much wider set of businesses to inform them of the support and grants available during the November lockdown period. The Economic Development team has also been administering the Folkestone &amp; Hythe Additional Restrictions Grant on behalf of central government which is a discretionary business grant scheme through which Folkestone &amp; Hythe DC was allocated £2.26 million funds in November 2020. By the end of Quarter 3, the scheme had received 227 applications and made awards to 95 businesses totalling £140,052.</i>					
Allocation of Folkestone & Hythe High Streets Fund funding	-	-	£57,340	No funds allocated		£ 250,000 (Annual)	✘
		<i>During the lockdown period the High Streets Fund remained open to applications but all decisions on grants were put on hold at this time, so no grants were issued during Quarter 3. The decision panels resumed making decisions in September 2020 when 7 applications were approved totalling £57,340. Since that time a further national lockdown has been imposed and has therefore resulted in decisions on applications being put on hold again.</i>					
Number of Folkestone Town Centre initiatives led by F&HDC	-	0	2	1		4 (Quarterly)	✔
		<i>During Quarter 3 progress continues with the delivery of a number of Folkestone town centre initiatives including heritage lighting, signage, street furniture and on 'meanwhile uses' for Folca building. The Economic Development team has continued to work closely with Planning colleagues to appoint consultants to develop the Folkestone Place Plan and this work has now been successfully procured and is underway.</i>					
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	£15,000	No GFAs agreed in Q1	No GFAs agreed in Q2	£19,431		£70,000 (Annual)	✘
		<i>Following the decision to delay the Call for SME business grants in Quarters 1 and 2 due to the coronavirus pandemic, the call was launched in August 2020 following the end of national lockdown. 10 applications were presented at the October LAG meeting for a total grant value of £104,472 (ERDF value £52,236) of which nine were recommended to the council for approval – total grant value £89,472 (ERDF value £44,736). The Local Decision Panel agreed to fund all these applications. During this quarter, two GFAs were signed and sealed for a total grant value £19,432 (ERDF value £9,716).</i>					

## Appearance Matters - Provide an attractive and clean environment

Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites	-	-	-	-		3 (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>					
Community environmental events (e.g. litter picks) held	21	2	15	11		15 (Quarterly)	✗
		<i>A total of 11 community events were carried out during the first part of Quarter 3. A number of planned community environmental events had to be cancelled as result of tighter coronavirus lockdown restrictions being imposed.</i>					
Community environmental volunteer hours committed	642	286	404	172		600 hours (Quarterly)	✗
		<i>See commentary above</i>					
Corporate social responsibility environmental events held	3	0	5	1		5 (Quarterly)	✗
		<i>The number of community social responsibility events did not hit target during Quarter 3 due to a series of planned corporate social responsibility events being cancelled due to tighter coronavirus lockdown restrictions being imposed.</i>					
Corporate social responsibility hours committed	318	0	355	72		240 hours (Quarterly)	✗
		<i>See commentary above</i>					
Number of recorded See It, Own It, Do it, interventions completed	2,796	263	1,918	1,995		1200 (Quarterly)	✓
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	24 hours	48 hours	48 hours	48 hours		48 hours (Quarterly)	✓
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	34	13	12	19		100 (Annual)	✗
		<i>The number of enforcement notices served has been impacted as a result of the coronavirus lockdown, for example in noise related cases, Enforcement Officers have not been able to visit people's homes to assess noise levels that are disturbing a homeowner and more informal action has been taken to resolve these matters. In relation to cases of waste accumulation, a softer line of enforcement has been taken in the first instance with individuals who are unable to access household recycling centres or arrange a waste collection in order to gain compliance. Overall cases are being kept open longer to try and witness nuisance behaviour where it has been safe to do so, but this has impacted on the way cases have been assessed and in some instances has resulted in no further action being taken where it could be deemed unreasonable in light of current coronavirus legislation.</i>					

Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
		<i>The Enforcement team are continuing to apply fairness to all cases in these difficult times, in particular to dealing with the waste accumulations by encouraging people to deal with their waste responsibly in the first instance. It is unlikely that target will be hit at year end, but a lesser figure should be celebrated normally, as it means that informal action has resolved the issue instead of formal action such as an enforcement notice.</i>					
Enforcement - % of successful prosecutions	100%	-	100%	100%		100% (Quarterly)	✓
Enforcement - Fixed Penalty Notices issued	52	59	92	127		185 (Annual)	✓
Enviro-crime patrol hours (dog fouling and littering)	414	747	599	760		2,800hrs (Annual)	✓
% of unauthorised encampments successfully removed from FHDC Land	100%	100%	100%	-		100% (Quarterly)	-
		<i>There were no unauthorised encampments on FHDC land in Quarter 3.</i>					
Compliant air quality monitoring sites	16	18	18	18		16 Sites	✓
% of household waste recycled	44%	48%	49%	46%		50% (Quarterly)	✗
		<p><i>Seasonal variation is inherent in waste collection and recycling figures: garden waste in particular is seasonally driven and data trends over previous years have shown that Spring (Quarter 1) is the busiest time of the year when residents prepare their gardens for the summer months, whilst the autumn months (Quarter 3) are quieter due to colder and wetter weather conditions.</i></p> <p><i>However, COVID-19 has no precedent and any comparison with our “normal” data sets must be done so with caution. Since March 2020, residents’ waste behaviour has changed due to lockdown arrangements – for example: more online deliveries have been made, increasing cardboard volumes; more meals have been made and eaten at home resulting in increased food waste; and, home improvements / clear-outs have been undertaken whilst people have been at home, both of which have increased waste volumes generated (this now frequently being collected via the Council’s bulky waste service, as opposed to previously being deposited at a Household Waste Recycling Centres) – and the increased collection of reusable items by the 3<sup>rd</sup> Sector, for example charities, thus removing such recyclable items from the waste stream.</i></p> <p><i>Whilst avoiding direct comparisons, it would appear that the net result of the COVID restrictions implemented during the period has resulted in an increase in the Q3 2020/21 recycling rate compared to the same period in 2019/20, but it has dipped</i></p>					

Description	Q3 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	On Target
		<i>relative to the preceding quarters, reflecting the seasonal variations in garden waste that are inherent rather than attributable to COVID.</i>					
Number of missed collections per 100,000 population	3.79	8.22	11.47	6.48		50 (Quarterly)	✓
% of street surveyed clear of litter within the district	93%	83%	96%	96%		95% (Quarterly)	✓
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	95%	80%	90%	87%		95% (Quarterly)	✗
		<i>The returns to reported missed bins by the end of the next working day has fallen below target in Quarter 3 due to an increase in the Covid infection rate amongst the contractor's workforce that has required staff to self-isolate and has consequently impacted on the collection service. The Waste Services team is continuing to monitor the situation and engage with Veolia on how standards can be safely improved.</i>					
Number of days to remove fly tipped waste on public land once reported	4	1.2	1.1	2		3 Days (Quarterly)	✓
Parking: Number of PCNs issued	5,667	2,643	5,653	3,889		No Target	-
Parking: British PCN recovery rate	63%	46.2%	62.9%	46.5%		60% (Quarterly)	✗
		<i>In light of the Coronavirus pandemic, the British Parking Association and the Local Government Association (LGA) have recommended authorities take an understanding and flexible approach towards taking payments in recognition that an increasing number of people will be impacted financially. Our current approach includes extending the discount period, placing cases on hold for specific periods, and offering payment plans to people with multiple cases. This has in turn reduced the overall pcn recovery rate achieved.</i>					
Parking: Foreign PCN recovery rate	37%	32.2%	47.6%	26.8%		40% (Quarterly)	✗
		<i>Foreign registered vehicles (FRVs) are more likely to contravene traffic and parking regulations than drivers of UK registered vehicles – and are less likely to pay the penalty charges which they incur. It has often proved challenging to trace the owners of FRVs and, even when they can be traced, there is no legal process by which they can be made to pay civil penalties.</i>					
		<i>In light of the ongoing Coronavirus pandemic, the British Parking Association and the LGA are still recommending that authorities take an understanding and flexible approach towards taking payments in recognition that an increasing number of people will be impacted financially. Bailiff enforcement continues to allow for outstanding cases to be pursued.</i>					

## Health Matters - Keeping our communities healthy and safe

Description	Q3 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	On Target
% of premises rated 3 or above for food hygiene	94%	92%	92%	97%		95% (Quarterly)	✓
Number of visits and inspections to licensed premises	35	6	21	69		30 (Quarterly)	✓
		<p><i>The 69 reported visits and inspections consisted of:</i></p> <ul style="list-style-type: none"> <li>• 4 animal welfare licence inspections</li> <li>• 65 premises licence inspections (under Licensing Act 2003)</li> </ul> <p><i>The number of visits and inspections has shown improvement during the quarter as tiered lockdown restrictions have changed. Officers were unable to conduct other licensing work and therefore focussed on visiting licensed premises to check their compliance with Covid restrictions. Visits were undertaken to four licensed animal premises prior to lockdown and sixty five to licensed premises that we had either received complaints about non adherence to the Covid Regulations or that were part of a schedule of planned routine visits. A decrease in visits and inspections is likely moving into Quarter 4 as result of national lockdown restrictions although evening and weekend visits are planned to licensed premises across the district in line with new Covid Regulations to ensure that alcohol is not being sold by takeaway and the 11pm curfew is being up held.</i></p>					
Fixed Penalty Notices issued under the Public Space Protection Order	0	4	7	8		No Target	-
Number of young people engaged in ASB diversionary activities	46	0	0	0		100 (Quarterly)	✗
		<p><i>Due to the ongoing coronavirus pandemic there has been no engagement with young people directly by FHDC during Quarter 3. This has been to do with the limited availability of schools. Although our district schools were open throughout this period they were discouraging ongoing contact with outside agencies to reduce the risk of transmission, but support has been provided through virtual initiatives. KCC face to face work had not been taking place for our detached working and Police Crime Commissioner (PCC) funded Projects have been on hold. However the partnership working has continued to take place with high risk young people who are being highlighted through the weekly Community Safety Unit (CSU) and the fortnightly District Contextual Safeguarding Meeting (DCSM).</i></p> <p><i>It is hoped that Community Safety projects within schools and PCC funded projects can safely recommence once the current lockdown is eased. Work is being mapped around two Young Criminal Groups that have emerged in our district. Unfortunately a decision has been made to cancel the Youth Safeguarding conference. KCC's detached work (parts of which are funded by FHDC and our PCC funds) has however started again with young people identified through CSU and hot spot locations.</i></p>					

Description	Q3 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	On Target
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	76	92	27	71		100 (Annual)	✓
No of Disabled Facilities Grants administered	20	13	17	11		No Target	-

**Achieving Stability - Achieve financial stability through a commercial and collaborative approach**

Description	Q3 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	On Target
Council tax collection	84.14% (cumulative)	28.82% (cumulative)	55.53% (cumulative)	82.34% (cumulative)		97.3% (Annual)	✓
Council tax reduction collection rate	65.91% (cumulative)	27.25% (cumulative)	49.09% (cumulative)	69.21% (cumulative)		82.5% (Annual)	✓
Business Rates collection	82.03% (cumulative)	32.94% (cumulative)	56.83% (cumulative)	79.17% (cumulative)		97.5% (Annual)	✓
Total annual income accrued from Oportunitas for the Council	-	-	-	-		£275,000 (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>					
Total income collected from the Council's corporate property portfolio	£459,887	£433,301	£895,954*	£253,686		£1.6 million (Annual)	✓
		<i>*Quarter 2 figure revised. Additional income in September 2020 relating to Connect 38 was received in October and has therefore been backdated.</i>					
Total income from Apprenticeships and commercial work for TDC, CCC and DDC	-	£6,646	£36,884	£49,673		£75,000 (Annual)	✓
Total value of Community Infrastructure Levy Liability notices	£600,183.51	£52,347	£283,415	£122,030		No Target	-
Total value of Community Infrastructure Levy receipts	£83,340.65	£15,425	£173,548	£129,319		No Target	-



**Delivering Excellence - Deliver excellent customer service through commitment of staff and members**

Description	Q3 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	
% of calls received are answered	93.2%	97.4%	91.8%	87.3%		80% (Monthly)	✓
Increase of customer self-serve transactions (compared to 2019/20)	-	-	-	-	-	5% (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>					
% of customers satisfied with Web Chat service	89%	94.1%	93%	93.9%		88% (Annual)	✓
Average number of days taken to process new claims for Housing Benefit	12.5	20.9	17	10.2		21 Days	✓
Lifeline - Number of calls answered within 60 seconds	98.4%	97.4%	97.1%	96.9%		97.5% (Monthly)	✗
Page 25		<i>The Lifeline team have answered 26,615 calls during Quarter 3. The number of calls answered fell short of targeted timeframes during the quarter due to ongoing technology issues associated with remote working. Periodical issues with Skype and the Lifeline system (Jontek) have been experienced through loss of connectivity which has a direct negative effect on the answering of calls within the target timeframes. A new server has now been installed to help alleviate the problem moving forwards and a replacement system is being investigated by the Manager.</i>					
Lifeline - Number of calls answered within 180 seconds	99.9%	99.7%	99.7%	99.7%		100% (Monthly)	✗
		<i>See comment above</i>					
Council Dwellings -Average time taken to re-let council dwellings excluding major works	15.8 days	40.4 days	25.5 days	22.5 days		16.5 Days (Quarterly)	✗
		<i>Performance shown is average for the quarter (Oct-Dec). Delays previously reported during Quarter 1 due to access restrictions, furloughed contractor staff and suspension of lettings as a result of the coronavirus pandemic will continue to affect re-let times for the remainder of this year. Performance has shown continued improvement for the 4<sup>th</sup> consecutive month due to the hard work of our repairs team and Mears in challenging circumstances, however it should be noted that the target at present will not be achieved at year end.</i>					
Council Dwellings - % of emergency repairs completed on time	99.55%	99.75%	99.78%	99.66%		98% (Quarterly)	✓

Description	Q3 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	On Target
Council Dwellings - % of routine repairs completed on time	98.82%	99.67%	99.20%	99.55%		90% (Quarterly)	✓
All complaints will be acknowledged within 5 days as required in the policy	100%	100%	100%	100%		100% (Monthly)	✓
All Freedom of Information / Environmental Information Requests to be responded to within the statutory period of (20 working days or lawful extension).	44.9%	64.8%	87.4%	83.9%		90% (Monthly)	✗
		<i>The Case Management team continues to improve overall compliance through increased specialist guidance on complex cases, best practice and legislation that has enabled officers to grow in familiarity and confidence with legislation and caseloads. Performance remains under target in the quarter due to a team member being seconded on a part time basis to provide resilience to another team. Further discussions on resourcing are being undertaken to address the situation to help improve future performance.</i>					
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	88.6%	16.6%	88.8%	61.1%		100% (Monthly)	✗
		<i>See above comment.</i>					
Number of absence days per employee (Per full-time equivalent)	1.24	1.24	0.77	1.31		7 days (Annual)	✓
Employee Net Promoter score	-	-	-	-		-20 or above (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>					

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