



Agenda

Meeting: **Finance and Performance Scrutiny Sub-Committee**
Date: **6 July 2023**
Time: **6.00 pm**
Place: **Council Chamber - Civic Centre Folkestone**

To: Councillors

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. **GENERAL FUND CAPITAL PROGRAMME PROVISIONAL OUTTURN 2022/23**

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website
www.folkestone-hythe.gov.uk

This report provides the provisional outturn of the current financial position for the General Fund capital programme in 2022/23, based on expenditure to 31 March 2023, and identifies variances compared to the latest approved budget.

4. **GENERAL FUND REVENUE 2022/23 PROVISIONAL OUTTURN**

This report summarises the 2022/23 provisional outturn position (subject to external audit) for the General Fund revenue expenditure compared to the approved budget for the council.

5. **HOUSING REVENUE ACCOUNT REVENUE AND CAPITAL PROVISIONAL OUTTURN 2022/23**

This report summarises the 2022/23 provisional outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

6. **Annual Performance Report 2022-23 and Draft KPIs 2023-24**

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

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 28 June 2023

Report Number: **C/23/07**

To: Cabinet
Date: 12th July 2023
Status: Non-Key Decision
Head of Service: Lydia Morrison – Director of Corporate Services
Cabinet Member: Councillor Tim Prater, Deputy Leader and Cabinet Member for Finance and Governance.

**SUBJECT: GENERAL FUND CAPITAL PROGRAMME PROVISIONAL
OUTTURN 2022/23**

SUMMARY: This report provides the provisional outturn of the current financial position for the General Fund capital programme in 2022/23, based on expenditure to 31 March 2023, and identifies variances compared to the latest approved budget.

REASONS FOR RECOMMENDATIONS:

- a) Cabinet is asked to agree the recommendations set out below because it needs to be kept informed of the General Fund capital programme outturn position and be appraised of any variations from the approved budget.

RECOMMENDATIONS:

1. To receive and note report C/23/07.

1. INTRODUCTION AND BACKGROUND

1.1 This report compares the 2022/23 provisional outturn (subject to audit) for the capital programme to the latest approved budget, agreed by Full Council on 22nd February 2023. Specifically, this report:-

- i) provides explanations of the key variances for schemes within the programme between the latest approved profiled budget and the outturn position for 2022/23,
- ii) considers the impact any changes to the overall capital programme will have on the financing resources required to fund it.

The Chief Accountant and Finance Team have now completed sufficient ledger entries to inform Cabinet of the provisional capital outturn position for the financial year 2022/23.

Full Council approved the latest budget for the Medium Term Capital Plan (MTCP) to 31 March 2028 on 22nd February 2023. This included the latest approved profiled budget of £20.885m for the current financial year.

2. CAPITAL PROGRAMME 2022/23 – PROVISIONAL OUTTURN

2.1 The provisional Capital Outturn for the General Fund Capital Programme for 2022/23 is £17,629,000, a reduction of £3,256,000 compared to the latest budget of £20,885,000. Full details of variations are shown in Appendix 1 to this report and the following table summarises the position across the council's service areas and outlines the impact on the capital resources required to fund the programme: The provisional outturn figures are subject to the conclusion of the Statement of Accounts process and the final audit of the accounts. The Statement of Accounts will be prepared by 31 July and the external audit will commence later this year.

General Fund Capital Programme Outturn	Latest Budget 2022/23	Actual 2022/23	Variance Budget to Outturn
<u>Service Units</u>	£'000	£'000	£'000
Operations	6,314	4,654	(1,660)
Corporate Services	2,194	2,077	(117)
Housing	1,555	1,634	79
Place	10,813	9,264	(1,549)
Governance, Law, Service Delivery	9	0	(9)
Total Capital Expenditure	20,885	17,629	(3,256)
<u>Capital Funding</u>			
Capital Grants	(4,089)	(3,390)	699
External Contributions	(780)	(26)	754
Capital Receipts	(2,388)	(1,830)	558
Revenue	(1,486)	(905)	581
Borrowing	(12,142)	(11,478)	664

Total Funding	(20,885)	(17,629)	3,256
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2.2 The following table summarises the main reasons for the net reduction in the projected outturn compared to the latest budget:

Variances – 2022/23 Latest Profiled Budget to Outturn			
1	Reprofiling between 2022/23 and 2023/24	£'000	£'000
i)	Coast Protection - Coronation Parade, Folkestone	(742)	
ii)	Coast Protection - Coronation Parade annual monitoring	(4)	
iii)	Coast Protection - Greatstone Dunes Management & Study	(13)	
iv)	Coast Protection - Hythe to Folkestone Beach Management	(117)	
v)	Royal Military Canal footpath enhancements	(4)	
vi)	Public Toilet Enhancement Programme	(13)	
viii)	Biggins Wood Site Land Remediation Works	(293)	
ix)	Ship Street Site Folkestone (GF Element)	(192)	
x)	District Street Lights	(401)	
xi)	Coast Drive Seafront Development	(55)	
xii)	Coastal Park Play Equipment	(19)	
xiii)	Coastal Park Toilet and Concession	(31)	
xiv)	Replacement Asset Management System	(60)	
xv)	Radnor Park Footpath Resurfacing (FPPG Charity)	(13)	
xvi)	The Stade, Folkestone Rental Huts	(100)	
xix)	Additional Toilet Cleaners Vans	(33)	
xx)	Replacement Park Keeper's Vehicle	(27)	
xxi)	Otterpool Park Garden Town	(795)	
xxii)	Waste Contract - Acquisition of Vehicles and Equipment	(15)	
xxiii)	Area Officer Vans	(30)	
xxiv)	CLLD ERDF Capital Projects	(813)	
xxv)	UK Shared Prosperity Fund Capital Grants Scheme	(13)	
xxvi)	Server Replacement Programme	(13)	
xxvii)	ICT improvement costs (externally hosted Revenues & Benefits system)	(53)	
xxviii)	Website CMS replacement	(26)	
xxix)	Folkestone & Hythe Green Business Grant Scheme	(20)	
xxx)	FHDC Transformation	(15)	
xxxi)	Electoral Management System	(9)	
xxxii)	Empty Properties Initiative (KCC) - Loans to landlords	(25)	
xxxiii)	Temporary Accommodation (invest to save)	(94)	
xxxiv)	Home Safe Loans	(111)	
			(4,148)
2	Overspends		
i)	Lifeline Capitalisation	2	
ii)	Parking Services - Upgrade of Payment Options	13	
iii)	Princes Parade Leisure & Housing Development	427	
iv)	Disabled Facilities Grants (DFGs) & Loans	308	
v)	Other small overspends	142	
			892
	Total change in overall capital programme for 2022/23		(3,256)

2.3 The outturn for 2022/23 of £17.629m compared with the previous projected position of £20.885m reported to Cabinet on the 25th January 2023 was

based on estimated information as at 31st November 2022. As the analysis in the table above shows, the main reason for the projected variance is slippage in spending upon capital schemes which will require the reprofiling of expenditure from 2022/23 to 2023/24. Some capital schemes are more difficult to project accurately in terms of the timing of expenditure and, in some cases, the final cost. This is particularly the case with some of the property related initiatives where external factors such as negotiations over price, conveyancing and planning can have an impact on the timing and final cost of a scheme. The council remains on track to deliver the schemes within its overall approved Medium Term Capital Programme.

3. IMPACT OF PROGRAMME CAPITAL FUNDING RESOURCES

- 3.1 As summarised in section 2 of this report, the Council's capital expenditure for 2022/23 requires a significant level of borrowing to support it. Expenditure on the following capital schemes in 2022/23 is financed by borrowing :

2022/23 Expenditure financed by Borrowing	£'000
Coast Drive Seafront Development	39
Coastal Park Toilet and Concession	18
Otterpool Park	7,939
Oportunitas	1,500
Veolia Waste Contract	14
Temporary Accommodation	13
Princes Parade Leisure Centre	1,955
Total	<u>11,478</u>

- 3.3 The council's actual borrowing activity for the financial year will be covered in the Treasury Management Outturn Report for 2022/23 which Cabinet is due to consider later this summer. The Prudential Indicators outturn for 2022/23 will also be included in that report (as it is still being finalised), and will summarise the council's total debt, including that attributable to the Housing Revenue Account, at 31 March 2023 against its total borrowing need, known as the Capital Financing Requirement.
- 3.4 The £0.905m of revenue resources used to fund capital expenditure in the current financial year, summarised in section 2.1 of the report, is reflected in the General Fund outturn report for 2022/23, due to be considered by Cabinet as part of this agenda.

3.5 The table below shows latest position regarding the council's available capital receipts to fund capital expenditure.

Capital Receipts Position Statement	£'000
Capital Receipts brought forward as at 1st April 2022	(9,069)
Capital Receipts Received in 2022/23	(1,727)
Less:	
Committed towards General Fund capital expenditure	1,830
Committed towards HRA capital expenditure	1,063
Committed to fund future approved GF Capital Schemes	4,632
Funding Charity Loan	57
Contingency for urgent or unforeseen capital expenditure	500
Uncommitted Capital Receipts available to support new GF capital expenditure	2,714

3.5 Flexible Use of Capital Receipts Guidance – The Department for Levelling Up Housing and Communities (DLUHC) capitalisation direction currently allows local authorities to use capital receipts from non-HRA asset sales to meet one off revenue costs on schemes designed to reduce future revenue costs and/or transform service delivery. There are £0.971m of qualifying capital receipts held in the capital receipts reserve. There has been £90k of qualifying expenditure in 2022/23 and the remaining balance will be carried forward to 2023/24. The end date for the use of qualifying capital receipts is 2024/25.

3.6 Available resources to fund the slippage and reprofiling of capital expenditure to 2023/24, outlined in section 2 of the report, have been ring-fenced to meet this.

4. CONCLUSIONS

4.1 The projected outturn shown for the General Fund capital programme for 2022/23 reflects the position based on actual expenditure and forecasts at 31 March 2023.

4.2 The Council remains on track to deliver the schemes within its approved MTCP.

5.3 The outturn for the programme has required £11.478m of borrowing to support it.

6 RISK MANAGEMENT ISSUES

6.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Capital resources not available to meet the cost of the new projects.	High	Low	Capital receipts required have already been realised for the majority of the programme. Schemes subject to future capital resources will only commence once these are realised. Schemes supported by grant funding will only commence once fully approved and committed by the relevant body. Prudential borrowing is only used for capital schemes expected to generate a net revenue benefit and/or future capital receipts
Cost of new projects may exceed the estimate.	High	Medium	A review of existing approved capital schemes has been undertaken as part of the update to the MTCP to assess the impact of current inflationary pressures affecting construction and engineering sector. Capital monitoring procedures in place allowing prompt early action to be taken to manage the risk effectively.
Expenditure planned to be met by grant is	High	Low	Prior to commitments being made the

ineligible under the terms of the funding agreement			project manager to agree in advance grant eligible expenditure with the funding body.
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6. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

6.1 Legal Officer's Comments

There are no legal implications arising directly out of this report.

6.2 Finance Officer's Comments

This report has been prepared by Financial Services. There are no further comments to add. Any changes to the provisional outturn will be reflected in the final Statement of Accounts that will be finalised once the external audit is completed later this year. The Prudential indicators for the year will be presented to a future meeting of this committee with the annual Treasury Management report after July 2023 when the full Statement of Accounts are completed.

6.3 Diversities and Equalities Implications

The report does not cover a new service or policy or a revision of either and therefore does not require an Equality Impact Assessment.

6.4 Communication Officer's Comments

The play area improvements to be funded will be communicated widely subject to Full Council approval during 2022/23.

6.5 Climate Change Implications

There are no climate change implications arising directly from this report. It updates CLT on this position following decisions taken at CLT and Full Council. Climate change implications of the various projects referenced in the report will be assessed as part of the development and implementation phases of those projects through the appropriate decision-making process.

7. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Daniella Loxton, Capital and Treasury Senior Specialist
Tel: 01303 853583. e-mail: daniella.loxton@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:
None

Appendices:
Appendix 1 – General Fund Capital Programme 2022/23 Projected Outturn

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APPENDIX 1 - GENERAL FUND CAPITAL PROGRAMME OUTTURN 2022/23

By Head of Service

Item	Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments
		£000	£000	£000	
Andy Blaszkowicz - Director of Operations					
1	Coast Protection - Coronation Parade, Folkestone	749	7	(742)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
2	Coast Protection - Coronation Parade annual monitoring	4	0	(4)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
3	Coast Protection - Greatstone Dunes Management & Study	15	2	(13)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
4	Coast Protection - Hythe to Folkestone Beach Management	497	380	(117)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
5	Royal Military Canal footpath enhancements	20	16	(4)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
6	Lifeline Capitalisation	70	72	2	Slight over spend, representing a drawdown of the 2023/24 Budget.
7	Public Toilet Enhancement Programme	191	178	(13)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
8	Parking Services - Upgrade of Payment Options	75	88	13	Overspend resulting from change in specification to cashless machines
9	Biggins Wood Site Land Remediation Works	1,316	1,023	(293)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
10	Ship Street Site Folkestone (GF Element)	426	234	(192)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
11	Princes Parade Leisure & Housing Development	1,528	1,955	427	was reprofiled- the available budget is in future years
12	District Street Lights	793	392	(401)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
13	Coast Drive Seafront Development	94	39	(55)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
14	Coastal Park Play Equipment	62	43	(19)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
15	Coastal Park Toilet and Concession	50	19	(31)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
16	East Cliff Landfill Protection (FPPG Charity)	0	2	2	Preparatory works undertaken in 2022/23, drawdown of budget in 2023/24
17	Hawkinge Depot Upgrade	0	7	7	Preparatory works undertaken in 2022/23, drawdown of budget in 2023/24
18	Replacement Asset Management System	60	0	(60)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
19	Radnor Park Footpath Resurfacing (FPPG Charity)	40	27	(13)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
20	The Stade, Folkestone Rental Huts	100	0	(100)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
21	Additional Toilet Cleaners Vans	33	0	(33)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
22	Replacement Park Keeper's Vehicle	27	0	(27)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
23	Play Area Equipment (COMF)	164	164	(0)	
24	Connect 38 CAT A Works	0	6	6	Preparatory works drawdown of 2023/24 budget, to prepare unit for new tenant.
Total - Director of Operations		6,314	4,654	(1,660)	
Ewan Green - Director of Place					
	Land at Otterpool Lane	1,409	1,053	(356)	Re-profiled to 22/23
	Otterpool Park GardenTown Del Veh	50	61	11	
	Otterpool Further Investment	7,500	6,750	(750)	Re-profiled to 22/23
	Otterpool Park Masterplanning Costs	400	700	300	Re-profiled from 22/23
25	Otterpool Park Garden Town	9,359	8,564	(795)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
26	Waste Contract - Acquisition of Vehicles and Equipment	29	14	(15)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
27	Mountfield Road Industrial Estate Phase 2	478	478	0	
28	Area Officer Vans	30	0	(30)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
29	CLLD ERDF Capital Projects	867	54	(813)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
30	UK Shared Prosperity Fund Capital Grants Scheme	50	37	(13)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
31	Folkestone - A Brighter Future Project (LUF)	0	117	117	Preparatory works undertaken in 2022-23 works budgeted in 2023/24
Total - Director of Place		10,813	9,264	(1,549)	
Lydia Morrison - Director of Corporate Services					
29	PC Replacement Programme	35	44	9	Expenditure to be funded from the available 2023/24 budget allocation
30	Server Replacement Programme	60	47	(13)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
31	ICT improvement costs (externally hosted Revenues & Benefits system)	314	261	(53)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
32	Website CMS replacement	130	104	(26)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
33	Folkestone & Hythe Green Business Grant Scheme	50	30	(20)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
34	FHDC Transformation	105	90	(15)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
35	Oportunitas Loan and Share Capital Phase 2	1,500	1,500	0	
Total - Director of Corporate Services		2,194	2,077	(117)	
Amandeep Khroud - Governance, Law and Service Delivery					
36	Electoral Management System	9	0	(9)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
Total - Governance, Law and Service Delivery		9	0	(9)	
Gill Butler - Head of Housing					
37	Empty Properties Initiative (KCC) - Loans to landlords	300	275	(25)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
38	Temporary Accommodation (invest to save)	107	13	(94)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
39	Disabled Facilities Grants (DFGs) & Loans	1,000	1,308	308	Catch up of schemes delayed as a result of Covid funded from available Grant
40	Home Safe Loans	148	37	(111)	Slippage arising from delays in scheme, budget to be re-profiled to 2023/24
Total - Head of Housing		1,555	1,634	79	
TOTAL GENERAL FUND CAPITAL PROGRAMME 2021/22		20,885	17,629	(3,256)	
Funding Summary:					
	Capital Receipts	(2,388)	(1,830)	558	
	Government Grant	(4,089)	(3,390)	699	
	External Contributions	(780)	(26)	754	
	Revenue Reserves	(1,486)	(905)	581	
	Direct Revenue	0	0	0	
	Borrowing	(12,142)	(11,479)	663	
	Leasing	0	0	0	
TOTAL FUNDING		(20,885)	(17,629)	3,256	

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This Report will be made
public on 28 June 2023

Report Number **C/23/08**

To: Cabinet
Date: 12 July 2023
Status: Non-Key Decision
Head of Service: Lydia Morrison – Director Corporate Services
Cabinet Member: Councillor Tim Prater, Deputy Leader and Cabinet Member for Finance and Governance.

SUBJECT: GENERAL FUND REVENUE 2022/23 PROVISIONAL OUTTURN

SUMMARY: This report summarises the 2022/23 provisional outturn position (subject to external audit) for the General Fund revenue expenditure compared to the approved budget for the council.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because Cabinet needs to be informed of the council's General Fund revenue 2022/23 final outturn position.

RECOMMENDATIONS:

1. To receive and note Report C/23/08.
2. To approve the carry forward of £1,253k unspent 2022/23 budgets to be allocated to the Carry Forward ear marked reserve.
3. To note that the provisional underspend of £993k will be transferred to overall General Fund working balances.

1. INTRODUCTION

- 1.1 This report sets out the General Fund provisional financial position at year end (subject to audit) and compares it against the latest approved budget.
- 1.2 The Chief Accountant and the Finance Team have now completed sufficient ledger closing entries to inform Cabinet of the draft provisional outturn for GF revenue for income and expenditure for 2022/23. There may be further adjustments to this as the accounts and external audit process is concluded, but these are not expected to be material or significantly change.
- 1.3 The council's Statement of Accounts (SoA) for 2022/23 is currently in production to reflect this financial data and the results of the final revenue outturn. It is anticipated that the draft SoA will be ready at the end of July and will be presented to a future meeting of the Audit & Governance Committee. The external audit of the SoA will commence later in the year as will be announced by the external auditor at the next Audit and Governance meeting on 20 July 2023.
- 1.4 In terms of financial reporting, the draft SoA presents the final GF outturn position in a different format as the accounts have to be prepared in a specific format to comply with International Financial Reporting Standards (IFRS), which is a set of accounting standards introduced in 2001 to ensure consistency of financial reporting globally for most organisations.
- 1.5 For the purposes of this report, the GF provisional revenue outturn is presented in an expanded level of detail that represents the management structure of the council, it also is presented in the same improved format that was utilised for the Quarter three (Q3) budget monitoring reported to Cabinet on 25 January 2023.

2. GENERAL FUND PROVISIONAL OUTTURN – year 2022/23

- 2.1 The final GF outturn is shown in Table 1 below. It shows a net deficit for the year of £5.204m against the latest approved budgeted deficit of £6.196m. In overall terms this represents a favourable underspend variance of £0.993m compared to the latest approved 2022/23 budget.
- 2.2 It is important to note that this underspend position is net of any budget carry forward proposals (explained later in this report) and is after any previously agreed transfers to fund capital expenditure from revenue, together with the application of any approved reserves in-year to fund items including Covid reliefs previously awarded by the Government to businesses impacted by the pandemic. Relevant transfers have also been made to fund project expenditure from reserves such as Climate Change and High Street innovation fund. The GF provisional outturn also includes the application of any budget carry forwards brought forward from financial year 2021/22. Finally the GF provisional outturn includes all necessary accounting adjustments for accruals, prepayments, transfer payments and the set-aside of any amounts needed for provisions such as bad debts, plus the costs of

borrowing, treasury management income and any grants received from central government or other public sector bodies.

- 2.3 A summary statement for the GF provisional outturn is provided below at Table 1 and the paragraphs that follow explain the various sections of the budget table and the reasons (variances) for the overall underspend. Paragraph 2.16 of the report also provides a detailed breakdown of the council's reserves and balances year-end position.

Table 1

GENERAL FUND NET REVENUE EXPENDITURE

Provisional Outturn report

	A	B	B-C	
General Fund Net Cost of Services	Latest Approved Budget	Provisional Outturn	Variance	Q3 Variance reported Jan 23
	£000	£000	£000	£000
A) Service Team Budgets				
Finance, Strategy & Corporate Services	7,763	7,454	(309)	19
Human Resources	627	669	42	81
Governance & Law	2,642	2,751	109	112
Leadership Support	771	957	186	190
Place	6,340	5,544	(796)	(155)
Economic Development	1,089	977	(112)	6
Planning	152	289	137	110
Operations	2,114	2,014	(100)	(160)
Housing	3,266	2,738	(528)	(301)
A) Total for Service Department Teams	24,762	23,392	(1,371)	(98)
B) Technical and Funding Budgets				
Unallocated Net Employee Costs	(195)	-	195	195
Internal Drainage Board Levies	493	506	13	13
Interest Payable and Similar Charges	801	586	(215)	(155)
Interest and Investment Income	(1,320)	(1,351)	(31)	105
New Homes Bonus Grant	(745)	(745)	-	-
Other Non-Service Related Government Grants	(1,858)	(3,386)	(1,528)	(771)
Town and Parish Council Precepts	2,659	2,659	-	-
Minimum Revenue Provision	1,667	1,747	80	-
Capital Expenditure Financed from Revenue	2,363	905	(1,458)	(1,059)
B) Total for Technical & Funding Budgets	3,865	921	(2,944)	(1,672)
C) Net Transfer to/from(-) Earmarked Reserves	(6,023)	(2,916)	3,107	1,889
D) TOTAL NET EXPENDITURE DEMAND (A+B-C)	22,604	21,397	(1,208)	119
E) Collection Fund (Council Tax and Business Rates)				
Business Rates - from the Collection Fund	(2,816)	(2,041)	775	(382)
Council Tax - demand the Collection Fund	(13,592)	(14,152)	(560)	(304)
E) Total for Collection Fund Demand	(16,408)	(16,193)	215	(686)
TOTAL GENERAL FUND BUDGET NET (D - E)	6,196	5,204	(993)	(567)

- 2.4 In preparing the table above, it should be noted that the Finance Team have used the improved reporting format that was adopted for Q3 budget monitoring which is in-line with the requirements of the Service Code of Practice (SERCOP) which is a reporting requirement of the Chartered Institute of Public Finance and Accountancy (CIPFA). The improvement in financial reporting is part of an on-going drive by the S151 Officer to ensure

that financial information is transparent and easy to understand by recipients. The following paragraphs explain the various sections of Table 1 above.

- 2.5 In short, all direct Service or Team spending is shown in Section A of the Table. This covers the specific budgets used to fund services at the Council and includes budgets/costs for employees, transport, supplies and services, contracts, benefits, homelessness, and income from direct grants and fees and charges.
- 2.6 This is followed by a Section B in the table, called Technical and Funding Budgets which covers items of a more corporate funding nature such as capital financing costs, investment income, Minimum Revenue Provision (MRP), levies, precepts and any other technical budget adjustments. These budgets/costs are kept separate for accounting and service classification reasons under the SERCOP.
- 2.7 Finally the three sections C and D and E of the Table identify :-
- Section C – identifies what is funded specifically from (or contributes to) reserves during the year it is important to note that some approved reserves have been applied in 2022/23 to fund service costs or technical items, i.e. New Homes Bonus. The use of these reserves is normally approved by Full Council as part of the Council Tax and budget setting process at the beginning of the financial year in February. Also, certain types of grant income or underspends are transferred to reserves in-year if they are required to be carried forward to the next financial year.
 - Section D – identifies what is to be funded from the Collection Fund, i.e. the Council Tax requirement approved annually by Council and the Business Rates income yield, both of these elements used to fund the overall General Fund Budget net expenditure demand which is show on line D) in the Table 1 above.
 - Section E – identifies the actual Collection Fund income amounts received for Business Rates income and Council Tax collection.
- 2.8 In considering the results in the Table above, the following paragraphs provide a high-level narrative to explain the reasons for the movements between the approved budget and the GF Outturn. Please note that there is also a detailed breakdown of all variances over £40k – attached as Appendix A.
- 2.9 In terms of Section A - Service Department / Teams – the overall spend against budget for the year has resulted in an underspend of £1.371m. The main factors for this are underspends that have arisen from the receipt of additional grant and/or income received in the final quarter of the year. Typically, some elements of grants / income always arrive in the latter part of the financial year and whilst this funding is welcomed, it can make budget monitoring difficult for all councils to predict between Q3 and Q4. Furthermore, the final position for actual income and expenditure is often affected by seasonal variations or different uptake levels which are only quantified once the final quarter period is closed. Finally, the year end

position always has to be adjusted for any accruals, prepayments, receipts in advance and transfer payments (such as council tax, housing benefit and rent allowances) and naturally these can impact upon the final position.

- 2.10 Many of the expenditure underspends have arisen due to planned management action to reduce spending in the year. As previously reported to Cabinet, the Chief Executive and the Corporate Leadership Team Directors asked all Budget Managers in December 2022 to rationalise spending where-ever possible for the remainder of the 2022/23 financial year and be prudent in the use of resources on discretionary items, but without compromising front line services to residents.
- 2.11 The key to this exercise was to adopt a “marginal gains approach”, i.e. small savings identified by every Manager (say for example on a supplies and service budget such as printing and stationery, holding a vacancy or suspending a subscription) will add up to a larger saving if all budget managers work together to achieve the same aim. Other areas such as income have also been reviewed and there has been a sharper focus on rationalising technical budgets that cover grants income, business rates income and capital financing costs.
- 2.12 Whilst the overall underspend reported in Section A of £1.371m is considered significant, it should be noted that this underspend represents just 5.5% of the overall total service department budget for the council in 2022/23 of £24.7m. In this context, the underspend can be viewed as reasonable (prudent) and not excessive and has not directly affected the quality of service provision to residents.
- 2.13 A more detailed breakdown of all the variances (£40k plus) that make up this £1.371m underspend is provided for information at Appendix A.
- 2.14 In terms of Section B – Technical and Funding Budgets – the overall outturn position has resulted in an underspend of £2.944m which is an increase of £1.27m from the Q3 position. This is attributable to three key variances. Firstly the council received £757k of additional Section 31 (S31) grant in 2022/23 to compensate the council for the final reliefs for small businesses following the Covid-19 crisis. It should be noted that this S31 is used to offset any deficits in the collection fund and a compensating deficit is shown in Section E of Table 1 above. Secondly, there has been a reduction of £1.458m to reflect the decrease in capital expenditure funded from Revenue due to slippage in the capital programme from the reprofiling of capital expenditure from 2022/23. The variations for this are shown separately on this Cabinet agenda in the Capital Outturn report for GF. Finally there is an underspend of £215k for Interest Payable as the council has managed to reduce its borrowing costs in 2023/23 by using short term borrowing at competitive rates plus the overall amount of borrowing required has been less due to the slippage in the capital programme.
- 2.15 It should be noted that any slippage in the capital programme will usually (subject to approval) roll forward to the next financial year and the Capital Outturn GF report (also on this agenda) identifies capital slippage that may have to be carried forward.

2.16 In terms of Section C – Net transfer from/to reserves, the reserves Table 2 below highlights the projected draws and latest balances of reserves that will be available at the end of the 2022/23 financial year.

Table 2 – Summary of General Fund Reserves and Balances 2022/23

Reserve	Balance at 1/4/2022 £'000	Projection £'000	Balance at 31/3/2023 £'000	Notes
Earmarked				
Business Rates	2,662	(904)	1,758	To support the Business Rate Retention scheme
Leisure Reserve	447	50	497	Leisure improvements - £250k ringfenced - maintenance
Carry Forwards	1,356	942	2,298	Previous years unused Budget carried forward
VET Reserve	287	(10)	277	Vehicle, equipment & technology replacement
Maintenance of Graves	12	0	12	Amounts in perpetuity for grave costs
New Homes Bonus (NHB)	1,997	(1,589)	408	Residual amount of remaining NHB
Corporate Initiatives	960	27	987	To support corporate plan and initiatives
IFRS Reserve	5	0	5	Accounting code changes support
Economic Development	1,985	(61)	1,924	Regeneration of District - capital and match funding required
Community Led Housing	310	(57)	253	Community Housing and affordable - ringfenced
Lydd Airport	9	0	9	Support costs ay Lydd Airport
Homelessness Prevention	958	(33)	925	Flexibly fund homelessness
High Street Regeneration	1,575	(342)	1,233	Regeneration in High Street areas - LU2
Climate Change	4,880	(224)	4,656	Achieve Carbon net zero by 2030-capital and revenue funding
Covid Recovery	3,526	(715)	2,811	Collection fund deficit 22/23 & 21/22
Total Earmarked Reserves	20,969	(2,916)	18,053	

Total General Fund Reserve	6,008	0*	4,222	*Note - requires 2022/23 addition to be added once determined and also note £1.786m allocated to 2023/24 Budget
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2.17 In summary, £2.916m of net reserves were utilised in 2022/23. Many of these draws on reserves were approved as part of the Budget process for 2022/23 examples being the use of New Homes Bonus and VET reserve. There were also draws made on reserves in the year to cover the costs of Covid-19 recovery, climate change and for regeneration purposes. There have been some reductions in the used of reserves applied to fund capital schemes. Finally there has been an increase in some reserves for amounts that are required to be carried forward to next financial year 2023/24. Paragraph 2.19 below outlines the carry forward requirements.

2.18 In terms of overall reserve levels, the combined earmarked reserves and the general fund reserves now stand at £22.27m which is higher than the forecast balance of £20.627m that was reported at Q3. It should also be noted that the overall revenue underspend of £993k in Table will be added to the general fund reserve if Cabinet agrees the recommendations in this report, which will increase the general fund reserve to £5.215m.

2.18 In terms of Section E of Table 1 – for Collection Fund – there are two variances. Firstly the business rate income is showing an overspend of £775k but this is compensated for by a similar amount of £757k of S31 Grant income which has been explained in paragraph 2.14 above. It should be noted that any S31 Grant has to be accounted for within the general fund and cannot be transferred to the collection fund due to regulation, hence the net neutral

position overall. Secondly the Council Tax income has increased by £560k (an underspend) as a result of higher levels of collection (above 97% for overall Council Tax collection) which is an excellent collection rate.

Budget carry forwards to 2023/24

- 2.19 Each financial year the council receives a number of grants government and some of these are ring-fenced, which means they can only be spent on a specific activity. They are effectively revenue grants and fortunately can be carried forward to future financial years if they remain unspent at year end. The council carries forward these amounts of unspent money as a reserve to be released in the following year.
- 2.20 As part of the provisional outturn process, provisional carry forwards of £1,253m have been approved by the Section 151 Officer as budgeted revenue expenditure relating to 2022/23 that be carried forward to 2023/24. Recommendation 2 of this report seeks confirmation of this position, and Appendix 2 outlines the proposed carry forwards by service area. The majority of these carry forwards relate to grant funding related but there are some other committed items of budget that are included in the list of carry forward which also qualify for budget carry forward.

3. RISK MANAGEMENT ISSUES

- 3.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Significant amendments having to be made to the financial results following audit.	Medium	Low	The formal accounts will be prepared in accordance with professional standards and best accounting practice.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

4.1 Legal Officer's Comments (AK)

There are no legal implications arising directly out of this report.

4.2 Finance Officer's Comments (LK)

This report has been prepared by Financial Services. There are therefore no further comments to add. The final outturn position will be reflected in the final Statement of Accounts for the council which audited by the council's external auditor later this year. Any changes from the provisional outturn numbers detailed in this report will be reflected in the final audited statement of accounts that will be approved by the Audit and Governance Committee.

4.3 Diversities and Equalities Implications (HR)

The report does not cover a new service/policy or a revision of an existing service/policy and therefore does not require an Equity Impact Assessment.

4.4 Communication Officer's Comments (KA)

There are no significant communications implications arising directly out of this report.

4.5 Climate Change Implications (AT)

There are no climate change implications arising directly from this report. It updates Cabinet on this position following decisions taken at Cabinet and Full Council. Climate change implications of the various projects referenced in the report will be assessed as part of the development and implementation phases of those projects through the appropriate decision-making process.

5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Leanne Knight, Finance Specialist

Telephone: 01303 853515 Email: Leanne.knight@folkestone-hythe.gov.uk

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

Budget outturn and projection working papers.

Appendices:

Appendix 1 – List of revenue outturn variations above £40k

Appendix 1 – List of proposed budget carry forwards

Provisional Outturn Variance Analysis 2022/23 - EXTRACTS ONLY of key variances over £40k

APPENDIX 1

SERVICE DEPARTMENTS & TEAMS	Latest Approved Budget	Qtr 3 Projected Outturn	Provisional Outturn	Variance between Provisional Outturn and Latest Approved Budget	BRIEF EXPLANATION OF VARIANCE
REVENUE EXPENDITURE	£000	£000	£000	£000	
Human Resources					
Human Resoruce Team central costs	75	152	117	42	Advertising costs and supply side pressures due to inflation
Total Human Resources	75	152	117	42	Note - net of carry forward request of £11k
Finance, Strategy & Corporate Services					
Planning Policy	112	94	56	(56)	Reduced use of professional advice and fees
Community Infrastructure Levy	-	-	(52)	(52)	Additional CIL administration income - administration cost element
Climate Change Fees	141	241	228	88	Consultant support costs-offset from Climate Change Reserve
Corporate Management- Misc Expenditure	247	282	185	(62)	Overspend on external audit fees £40k, increases in treasury fee costs £22k
Covid-19	-	411	192	192	Covid-19 expenditure offset from Earmarked reserve
Homes for Ukraine	-	(38)	(44)	(44)	Ukraine Co-ordinator costs offset by income received from Kent County Council
Otterpool (Local Planning Authority)	(17)	107	28	45	Planning and temporary support costs
General Grants including UK prosperity grants	82	82	(232)	(314)	General grants & Napier Barracks income
Council Tax Collection	(413)	(340)	(285)	128	Reduction in Court Cost Income received - due to 97% collection rate
Council Tax Benefits	(15)	(15)	(277)	(262)	Additional discretionary CTAX rebate funding received (£414k), additional Energy Rebate payments £57k and Council Tax benefit payment administration costs £96k
Council Tax Reduction Scheme	(598)	(572)	(751)	(153)	Additional KCC grant funding plus unbudgeted Household Support payments offset by staffing costs to adminster scheme
Housing Benefits	(230)	(71)	(523)	(293)	Overpayment recovery subsidy and net difference on Rent Allowance subsidy & payments. The net difference on DHP subsidy & payments and lower than anticipated HB Admin grant £12k and receipt of Test & Trace grant (£236k)
Rent Rebates	316	197	162	(154)	Variance due to lower rent rebate payments and related subsidy
Finance	725	710	798	72	Net effect of staff vacancies and temporary staff costs
Treasury Management	50	50	98	48	Increase in Brokerage fees
Revenues & Benefits	700	624	582	(117)	Unbudgeted DWP & CTAX rebate grants
Strategy Policy & Performance	692	617	563	(128)	Vacancies and temporary staff savings
ICT Operations	1,497	1,425	1,328	(169)	Unbudgeted DCLG Cyber Security grant - £125k to be carried forward
Total Finance, Strategy & Corporate Services	3,289	3,335	2,058	(1,231)	Note (£845k) reflects carry forwards and reserve funding

SERVICE DEPARTMENTS & TEAMS	Latest Approved Budget	Qtr 3 Projected Outturn	Provisional Outturn	Variance between Provisional Outturn and Latest Approved Budget	BRIEF EXPLANATION OF VARIANCE
<u>Governance & Law</u>					
Conducting Elections	40	40	(12)	(52)	Underspend on election expenses
Communications	320	364	369	48	Filming for the council costs and reduced advertising income
Total Governance & Law	360	404	357	(3)	Note - net of carry forward request of £56k
<u>Leadership Support</u>					
Director of Transition and Transformation	3	51	51	48	Employee costs above budget
Director of Corporate Services	186	295	298	157	Overspend due to Interim Placements covering vacant posts
Total Leadership Support	189	346	349	205	Note - net of carry forward request of £8k
<u>Place</u>					
Recycling & Waste and Household Collection	439	599	144	(294)	Increase in waste contract recharges offset by additional green waste subscriptions income (£21k) and DCLG for funding for a recycling reward scheme. A funding bid was made jointly with Dover District Council and funding of £358,082 was received. Plans for a recycling reward scheme were not however progressed and the funding is not ring-fenced and contributes to the overall underspend. The claim against Veolia for costs related to the route optimisation project in 2021 has been settled. Settlement was agreed at £198K and covers the additional unbudgeted costs to the General Fund (additional working costs and garden waste rebate). This offsets any previous overspends for Waste Collections.
Hythe Swimming Pool	112	53	(11)	(124)	Surplus income following budget removal from Covid-19 period
Hackney Carriage Licensing	(104)	(112)	(153)	(49)	Additional income received against vehicle licensing and testing (£49k)
Cleansing	1,340	1,506	1,448	108	Increase in waste contract recharges £66k; additional costs for Weed spraying works £48k
Otterpool - Developer	4	(537)	(528)	(532)	Garden Communities Grant received (£525k) to fund capital in the technical budget section and is offset by a similar amount
Local Land Charges	(173)	(129)	(115)	59	Lower income received for fees due to economic downturn
Case Management (Place)	1,320	1,267	1,264	(56)	'Planning' post vacancy, and other short term vacancies
Total Place	2,937	2,646	2,050	(888)	Note - net of carry forward request of £9k

SERVICE DEPARTMENTS & TEAMS	Latest Approved Budget	Qtr 3 Projected Outturn	Provisional Outturn	Variance between Provisional Outturn and Latest Approved Budget	BRIEF EXPLANATION OF VARIANCE
<u>Economic Development</u>					
Regeneration & Economic Development	127	120	46	(81)	Reduced costs on various budgets including supplies and services, third party payments and staffing.
High Street Innovation Fund	421	423	254	(167)	Lower costs on High Street Fund projects offset by reserve funding
Folkestone CLLD	(9)	(9)	36	45	Additional costs for ERDF mid-term evaluation £14k; Reduced income £30k due to non-recoverable staffing costs - budget adjustment needed however scheme terminates 22/23.
RM Business Hub Grant Scheme	-	-	(125)	(125)	Balance of Romney Marsh funding received and grant payments, requested to be carried forward
UK Shared Prosperity Fund	-	-	(107)	(107)	Balance of funding received and supplier payments, carry forward requested
Total Economic Development	539	534	104	(435)	Note (£324k) reflects carry forwards and reserve funding
<u>Planning</u>					
Building Control	(292)	(223)	(198)	94	Lower building regulation fee income than anticipated £45k; Unbudgeted cost on Dangerous Structure work/assessment £50k
Development Control	(956)	(907)	(882)	74	Lower than budgeted Planning Application fees £137k and higher PPA & Pre-App fees (£63k)
Development Management	1,109	1,060	1,055	(55)	Net effect of vacancies & temporary staff (£55k)
Total Planning	(138)	(70)	(26)	113	
<u>Operations</u>					
Street Lighting	157	157	90	(67)	Underspend is due to LED Light work which has not yet been invoiced by KCC, this will be accrued for however there is a net underspend on this cost centre.
Off-Street Parking	(1,192)	(1,295)	(1,286)	(94)	£94k additional income from; Parking Charges, Parking Fines & Permits offset against RingGo processing fees.
On-Street Parking Enforcement	(320)	(429)	(514)	(194)	£194k additional income from; Parking Permits, Waivers and reduced expenditure costs
Coast Protection	(164)	(166)	(217)	(53)	Underspend on structural maintenance (£11k). Underspend on shingle clearance and buoys (£7k) Government Grant (£28k) Increased income on shingle extract licence (£7k)
Lifeline Facilities	(151)	(38)	(29)	122	Reduction in lifeline income £146k, saving against Staff Vacancy (£38k) and overspend against Consortium Maintenance £16k
Grounds Maintenance	1,520	1,537	1,596	76	Various vacancies, some covered by temporary staff, overall position on staffing (£27k). Other variances: Planting/Shrubs and general costs £47k; Vehicle maintenance and hire, and fuel £48k; less income £34k
Folca	152	166	95	(57)	Reduced Business Rates (£108k); income received for use of Folca (£15k); maintenance costs £11k; Utilities £54k
Connect 38	(1,177)	(1,177)	(1,006)	171	Net impact on unbudgeted service charges £242k; contribution received for remedial works (£79k) requested to be carried forward
Total Operations	(1,175)	(1,246)	(1,270)	(95)	Note (£79k) reflects carry forwards and reserve funding

SERVICE DEPARTMENTS & TEAMS	Latest Approved Budget	Qtr 3 Projected Outturn	Provisional Outturn	Variance between Provisional Outturn and Latest Approved Budget	BRIEF EXPLANATION OF VARIANCE
Housing					
Homelessness (Grant Funded Exp)	(62)	(99)	(193)	(131)	Additional grant income received (£83k); reduced spend on prevention fund and housing costs (£44k) requested to be carried forward homeless funds of £110k
FHDC Temporary Accommodation	(22)	(73)	(84)	(62)	(£55k) additional income due to Housing Benefit payments
Renovation Grants	-	-	(121)	(121)	DFG money offsetting capital expenditure - net neutral
Other Housing Improvement Services	100	100	(24)	(124)	Underspend on Home Safe Loans (£63k) Repaid Warm Home loans (£27k) and repaid Home Safe loans (£33k)
Compliance	245	207	196	(49)	Net effect of Compliance Specialist vacancy, temporary staff, recruitment finders fee, subscriptions & insurance costs (£49K)
Neighbourhood Management	623	600	571	(53)	Reduced spend on Your District Today (£21k) Savings to staff costs, insurance, equipment & uniforms (£32k)
Supported Housing	384	337	326	(58)	Staff related savings due to operational changes (£58k)
Housing Strategy & Support	193	146	146	(47)	Housing Strategy & Partnership Officer vacancy
Total Housing	1,462	1,241	817	(645)	Note (£198k) reflects carry forwards and reserve funding

Variations over £40k only					
Technical & Funding Budgets	Latest Approved Budget	Qtr 3 Projected Outturn	Provisional Outturn	Variance between Provisional outturn at Latest Approved Budget	BRIEF EXPLANATION OF VARIANCE
Interest Payable and Similar Charges	801	646	586	(215)	Interest savings from capital slippage - and lower costs
Other Non-Service Related Government Grants	(1,858)	(2,629)	(3,386)	(1,528)	Additional S31 grant and other technical grants
Capital Expenditure Financed from Revenue	2,363	1,486	905	(1,458)	Reduced capital expenditure due to slippage - less revenue funding requirement
Total Technical & Funding Budgets	1,306	(497)	(1,895)	(3,201)	
Net Transfer to/from(-) Earmarked Reserves	(6,023)	(6,400)	(2,916)	3,107	Net movement from reserves - reduced capital contributions needed
Transfer to/from(-) the Collection Fund					
Business Rates Income	(2,816)	(3,198)	(2,041)	775	Offset by Section 31 Grant from Other Non service grants
Demand on the Collection Fund	(13,592)	(13,896)	(14,152)	(560)	Additional council tax collection during the year

APPENDIX 2

List of Carry Forwards - propped for 2022/23 GF Revenue Outturn	£
<u>Finance, Strategy & Corporate Services</u>	
KCC Empty Homes Premium - Ringfenced Grant	152,861
UK Prosperity Fund Admin Support - Ringfenced Grant	147,000
Local Council Tax Administration - Ringfenced Grant	141,000
Cyber Security - Ringfenced Grant	125,000
<u>Economic Development</u>	
Romney Marsh Business Hub Grant Scheme	122,695
Levelling Up Ringfenced projects (Levelling Up Fund, UK Shared Prosperity and UK Rural)	93,052
High Street Funding - Ringfenced match funding	52,709
Folkestone Community Works - Ringfenced project costs	30,514
Kent Wildlife Trust critical site maintenance	9,950
District Tourism website - delays in project hence carried forward	9,500
Romney Marsh Partnership - Magnox contribution - Ringfenced grant	6,000
<u>Human Resources</u>	
Recruitment & advertising budgets carried forward as post still to be filled	11,379
<u>Governance & Law</u>	
Legal - professional advice and fees - ongoing cases	56,150
<u>Leadership Support</u>	
Funding for key projects which are ongoing	8,000
<u>Place</u>	
Crime Reduction - Ringfenced Grant	6,503
Pavement Licensing New Burdens - Ringfenced Grant	2,662
<u>Housing</u>	
Homelessness Prevention - Ringfenced Grant	110,786
Domestic Abuse 22/23 Ringfenced Grant	28,440
Civil penalty enforcement income - ringfenced	26,317
Rough Sleeping- Ringfenced Grant	13,400
Tenant Satisfaction Measures New Burdens - Ringfenced grant	11,476
Private Sector Housing - energy efficiency - Ringfenced Grant	8,297
<u>Operations</u>	
Contribution from Quinn estates remedial works at Connect 38 - Ringfenced	79,000
Total – Heads of Services	1,252,691

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This Report will be made public on 28 June 2023

Report Number **C/23/14**

To: Cabinet
Date: 12 July 2023
Status: Non-Key Decision
Head of Service: Lydia Morrison, Interim Director of Corporate Services
Cabinet Members: Councillor Tim Prater, Deputy Leader and Cabinet Member for Finance and Governance; Councillor Rebecca Shoob, Cabinet Member for Housing and Homelessness

SUBJECT: HOUSING REVENUE ACCOUNT REVENUE AND CAPITAL PROVISIONAL OUTTURN 2022/23

SUMMARY: This report summarises the 2022/23 provisional outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because it is essential that it is kept informed of the Housing Revenue Account final 2022/23 position.

RECOMMENDATIONS:

1. To receive and note Report C/23/14.
2. To approve the carry forward of £77k unspent 2022/23 revenue and £3,354k capital budgets (see 2.2.10).

INTRODUCTION

- 1.1 This report brings the 2022/23 financial monitoring to a conclusion. It sets out the HRA's provisional financial position at year end (subject to audit) and compares it against the latest approved budget and quarter 3 projections. The report covers both revenue and capital expenditure for the last financial year.
- 1.2 The Chief Accountant and the Finance Team have now completed sufficient ledger closing entries to inform Cabinet of the draft outturn for the HRA revenue and capital income and expenditure for 2022/23. There may be further adjustments to this as the accounts and external audit process is concluded, but these are not expected to be material or significantly change.
- 1.3 The Council's Statement of Accounts (SoA) for 2022/23 is currently in production to reflect this financial data and the results contained within the overall HRA revenue and capital outturn. It is anticipated that the draft SoA will be ready at the end of July and will be presented to a future meeting of the Audit & Governance Committee. The external audit of the SoA will commence later in the year as will be announced by the external auditor at the next Audit and Governance meeting on 20 July 2023.
- 1.4 In terms of financial reporting, the draft SoA presents the HRA revenue and capital outturn position in a different format as the accounts have to be prepared in a specific format to comply with International Financial Reporting Standards (IFRS), which is a set of accounting standards introduced in 2001 to ensure consistency of financial reporting globally for all organisations.

2. HRA REVENUE AND CAPITAL 2022/23 PROVISIONAL OUTTURN

2.1 Revenue outturn compared to latest approved budget

2.1.1 Below is a summary of the HRA net revenue expenditure for 2022/23.

HRA Net Revenue Expenditure 2022/23	Latest Approved Budget 2022/23	Provisional Outturn 2022/23	Variance
	£000's	£000's	£000's
Income	(17,258)	(17,205)	53
Expenditure	13,059	13,408	349
HRA Share of Corporate Costs	175	189	14
Net Cost of HRA Services	(4,024)	(3,608)	416
Interest Payable/Receivable	1,722	1,324	(298)

Pension Interest Cost	100	684	584
HRA Surplus/Deficit	(2,302)	(1,600)	702
Revenue Contribution to Capital	6,658	4,961	(1,697)
HRA share of pension reserve movement	(295)	(484)	(189)
Decrease/(Increase) to HRA Reserve	4,061	2,877	(1,184)

2.1.2 The table above shows that overall the draft position is a projected decrease in net expenditure of £1.184m for the HRA against budget. A full breakdown is shown at Appendix 1.

The main reasons for this are explained as follows:-

	£'000
Decrease in revenue contribution to capital (see 2.1.3 below)	(1,697)
Increase in interest and investment income (see 2.1.4 below)	(298)
Decrease in supervision and management (see 2.1.5 below)	(203)
Decrease in repairs and maintenance (see 2.1.6 below)	(158)
Increase in depreciation charges of fixed assets (see 2.1.7 below)	720
Decrease in rental income (see 2.1.8 below)	53
Other minor variances	4
Pension costs	395
Total net draft Housing Revenue Account variance*	<u>(1,184)</u>

* = compared to approved budget

2.1.3 The decrease in revenue contribution to capital mainly relates to re-profiling of capital works for i) the new build and acquisition programme ii) for windows & doors, re-roofing, door entry systems with anticipated schemes being re-profiled forward to financial year 2023/24.

2.1.4 The increase in interest and investment income is due to the increase in the bank base rate which has increased markedly throughout the financial year to a current rate of 5.00%, resulting in higher than anticipated interest-earning balances on the HRA. The lower interest payable relates to lower refinancing costs for the HRA debt portfolio for 2022/23 than had originally been planned when the original budget was set; these costs are now expected to be a factor in 2023/24.

2.1.5 The decrease in supervision and management is largely due to a reduction in professional advice and fees of £241k relating to completed projects, offset partially by higher costs related to void properties (e.g. council tax and utility costs) and ultimately resulting in the £203k underspend.

2.1.6 The decrease in repairs and maintenance relates to a net decrease in costs for i) responsive repairs, including projected contract inflation, and ii) unbudgeted costs for disrepair compensation claims, offset by a change to

a 'repair or replace' policy for window servicing and lower fire alarm renewal costs.

- 2.1.7 The increase in depreciation charges for fixed assets is due to an increased asset valuation of council stock of approximately 20% at 31 March 2022, after the budget for 2022/23 was set. This has the effect of increasing the depreciation charged. It should, however, be noted that the increased depreciation charge provides a matched increase to the Major Repairs Reserve (see 2.2.11 below) which is used to fund capital spending. In turn, a corresponding saving has been made to the projected outturn for the revenue funding of capital expenditure, offsetting the increase in the depreciation charge.
- 2.1.8 The decrease in income is largely due to i) rent voids for garages and ii) reduced income from service charges. Note, however, that the impact on income has been partially mitigated through a reduction in void garages owing to improvement works on the garage stock. Some of the aforementioned reduction in net income is offset by higher dwelling income resulting in the £53k variance to budget.
- 2.1.9 Overall, the HRA reserve at 31 March 2023 is expected to be higher at £7.1m compared with £6.0m in the original approved budget. This increase is welcomed due to the extensive de-carbonisation programme the HRA is to undertake over the next four years of the HRA Capital Programme.

2.2 Capital outturn compared to latest approved budget

- 2.2.1 The table below shows that the HRA Capital programme has spent £5.1m less than the latest approved budget.

HRA Capital Programme 2022/23	Latest Approved Budget 2022/23	Final Outturn 2022/23	Variance
	£000's	£000's	£000's
HRA Capital programme	14,825	9,746	(5,079)

- 2.2.2 The main reasons for the £5.1m variance compared to the latest approved budget, are as follows:

HRA Capital Programme

	Variance £000's
New Builds/Acquisitions (see 2.2.3 below)	(1,998)
Thermal Insulations (see 2.2.4 below)	(1,273)
Re-roofing (see 2.2.5 below)	(771)
Re-wiring (see 2.2.6 below)	(335)
Fire protection works (see 2.2.7 below)	(299)
Windows & Doors (see 2.2.8 below)	(247)

Treatment works (see 2.2.9 below)	(110)
Other minor variances	(46)
Year-end movement compared to latest approved budget	(5,079)

- 2.2.3 The decrease in new build/acquisition expenditure relates predominantly to the Highview scheme which is no longer progressing forward due to the need to extensively fund other capital projects such as the decarbonisation programme. In terms of development schemes, it should however be noted that a carry forward is requested of £105k for the Ship Street build scheme. The budget for this scheme was added to the HRA capital programme following a decision of full Council in September 2022 (see Council report A/22/17); the HRA portion of the overage scheme budget was not spent in 22/23 but this will be required in 23/24 as the scheme progresses.
- 2.2.4 The decrease in thermal insulations expenditure relates to delays with SHDF Wave 1 moving forward and a carry forward of £1,272k is requested to allow for completion of works in 2023/24 (as is required under the grant funding agreement).
- 2.2.5 The decrease in re-roofing expenditure relates to delays in the procurement process. The delay in awarding the contract and the time of year when works can commence i.e. potentially unfavourable weather conditions has resulted in the reduction in the actual spend overall.
- 2.2.6 The decrease in re-wiring expenditure is due to the reduction of works required during 2022/23.
- 2.2.7 The decrease in fire protection works expenditure is largely due to the extensive works at both Prescott House and Romney Marsh House being delayed until 2023/24. A carry forward of the underspend is requested to conduct and complete the works in 2023/24.
- 2.2.8 The decrease in expenditure for windows & doors expenditure relates to the procurement contract with one supplier which totals £400k; re-procurement for the remainder of the budget was required, resulting in the variance noted for this year. A carry forward of the underspend is requested to conduct and complete the works in 2023/24.
- 2.2.9 The decrease in treatment works spend also relates to a carry forward request of £110k to fund major projects such as Moore Close in 2023/24. More detailed appraisals of the treatment works and pumping stations are required reducing the need for committed spend in 2022/23, with those appraisals to take place in 2023/24.
- 2.2.10 A breakdown of all proposed HRA Carry Forwards is shown on Appendices 1 and 2 in the 'carry forwards requests' column, with brief justifications contained within the comments.

2.2.11 The following table compares the resources required to finance the actual outturn for the HRA capital programme in 2022/23. The total variation shown below corresponds to the figure in section 2.2.1 above.

2022/23 HRA	1-4-1 Capital Receipts	Revenue Contribution	Grants Funding	HRA Other Capital Receipts	Major Repairs Reserve	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Projected Outturn	1,062	4,961	639	0	3,084	9,746
Approved	2,279	6,658	0	3,489	2,399	14,825
Variation	(1,217)	(1,697)	639	(3,489)	685	(5,079)

3. CONCLUSION

- 3.1 The HRA revenue outturn projection for 2022/23 forecasts £1.184m lower expenditure than the latest approved budget for the reasons set out at section 2.1.2 of this report.
- 3.2 The HRA capital outturn projection for 2022/23 forecasts £5.079m lower expenditure than the latest approved budget. It is recommended that £3.431m of capital carry forwards are approved to account for slippage in the capital programme for the reasons outlined at section 2.2.2 above.
- 3.3 The provisional outturn for both the HRA revenue expenditure and capital programme for 2022/23 reflects the position based on actual expenditure at 31st March 2023.

4. RISK MANAGEMENT ISSUES

- 4.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Capital receipts (including right to buy sales) do not materialise	Medium	Low	The capital programme uses realised capital receipts only.
Insufficient capacity to manage delayed expenditure along with new year programme	Medium	Medium	The 2023/24 capital programme will need to continue to be reviewed to take account of the capacity to manage the programme including the slippage from 2022/23.

Significant amendments having to be made to the financial results following audit.	Medium	Low	The formal accounts have been prepared in accordance with professional standards and best accounting practice.
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5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officer's Comments (EC)

There are no legal implications arising from this report.

5.2 Finance Officer's Comments (JS/LW/ST)

This report has been prepared by Financial Services. There are no further comments to add.

5.3 Diversities and Equalities Implications (GE)

There are no equality and diversity implications arising from this report. The report does not cover a new service/policy or a revision of an existing service or policy therefore does not require an EIA.

5.4 Climate change (OF)

There are no climate change implications arising from this report.

Consideration should be given to ensure that houses are built, repaired and upgraded using materials and techniques that are suitable to our changing climate.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Jonathan Smith, Senior Accountant
Tel: 01303 853780
Email: jonathan.smith@folkestone-hythe.gov.uk

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

Budget projection working papers

Appendices:

Appendix 1 Housing Revenue Account revenue budget outturn report

Appendix 2 Housing Revenue Account capital programme outturn report

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HRA REVENUE PROVISIONAL OUTTURN - 2022/23 POSITION STATEMENT

Appendix 1

	A	B	B-A			REASON
	Latest Approved Budget	Provisional Outturn	Variance	Carry forward requests	Q3 Variance reported Jan 2023	
	£'000	£'000	£'000		£'000	
HOUSING PORTFOLIO						
INCOME						
Dwelling rents	15,817	15,845	-28		-46	See report note 2.1.8
Non-dwelling rents	342	285	57		44	See report note 2.1.8
Charges for services and facilities	1,047	1,023	24		34	See report note 2.1.8
Contributions from general fund	52	52	0			
Total Income	17,258	17,205	53	0	32	
EXPENDITURE						
Repairs and maintenance	4,091	3,933	-158		77	Unbudgeted costs and contract inflation, offset by lower window servicing and fire alarm renewal costs (see report note 2.1.6). Reduction in professional advice and fees for completed projects, offset partially by inflationary price increases & void costs (see report note 2.1.5). A carry forward is requested for unspent feasibility studies of £77k.
Supervision and management	6,425	6,222	-203	77	-209	
Rents, rates and taxes	22	33	11		0	
Depreciation charges of fixed assets	2,399	3,119	720		685	
Debt management expenses	23	26	3		0	Increased depreciation charge following asset revaluation (see report note 2.1.7)
Bad debts provision	100	75	-25		0	
Total Expenditure	13,059	13,409	349	77	553	
Net	-4,199	-3,796	403		585	
HRA Share of Corporate and Democratic Costs	175	189	14			
Net Cost of HRA Services	-4,024	-3,608	417		585	
Interest payable	1,633	1,526	-107		-123	Reduced financing costs (see report note 2.1.4).
Interest and investment income	-11	-202	-191		-191	Increased interest rates (see report note 2.1.4).
Pension Interest Cost	100	684	584		0	
(SURPLUS)/DEFICIT	-2,302	-1,600	703	0	271	
MOVEMENTS IN HRA BALANCE FOR 2022/23						
Revenue contribution to capital	6,658	4,961	-1,697		-3,248	Re-profiling of the new build & acquisition and capital works programme (see report note 2.2.2)
HRA Share of pension reserve movement	-295	-484	-189		0	
Surplus/deficit for the year	-2,302	-1,600	703		271	
(Increase)/Decrease in Net Movement in HRA Balance	4,061	2,877	-1,184		-2,977	
Transfers to earmarked reserves	0	77	77			Transfer to earmarked feasibility studies reserve (carried forward from above)
HRA General Reserve balance brought forward	-10,065	-10,065	0		0	
HRA General Reserve balance carried forward	-6,004	-7,111	-1,107	0	-2,977	

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PORTFOLIO AND SCHEMES	A	B	B-A		Q3 Variance reported Jan '23	Comments
	Latest Approved Budget	Provisional Outturn	Variance	Carry Forward Requests		
	£'000	£'000	£'000	£'000	£'000	
HOUSING PORTFOLIO						
1. Planned Improvements						
Windows & Doors	732	485	-247	247	-292	Multiple contracts for windows and doors; additional procurement for the unspent portion of the budget was required. Carry forward requested for capital works slippage given the delays caused by the need to procure for the unspent portion.
Re-roofing	800	29	-771	771	-640	Underspend due to reprocurement of contract. Carry forward requested for capital works slippage.
Heating Improvements	649	631	-18		0	Last quarter spend was restricted to breakdowns only to prevent overspend of budget
Kitchen Replacements	580	546	-34		0	Slight drop off in achieving programme of works by Mears & Bell
Bathroom Improvements	444	442	-2		0	
Voids Capital Works	300	300	0		0	
Disabled Adaptations	450	477	27		0	Over spend due to increase in OT referrals for works.
Sheltered Scheme upgrades	80	80	0		0	
Rewiring	437	102	-335		0	Underspend due to lack of works required
Lift Replacement	60	0	-60		-30	Inspections to Lifts did not find any that required replacement budget.
Thermal Insulation	1,450	177	-1,273	1,272	0	Carry forward requested for £1,272k, due to delays with SHDF Wave 1 and overspend on Ross House due to increased material costs
Fire Protection Works	800	501	-299	299	0	Full budget was not reached due to extensive works at Prescott House & Romney Marsh House being delayed until 23/24 and delays with material deliveries has meant that works on other sites will not be completed & fully invoiced until the new financial year.
Smoke/CO/ Smoke Detectors	38	37	-1		0	
Door Block Entry	409	263	-146	146	-250	Underspend resulted from delays with awarding contract to Metroline. Contract did not start until July 2022. Carry forward of £146k requested to complete works in 23/24.
Communal Areas	104	104	-1		1	
Ross House	900	496	-404	404	0	Carry forward of £404k requested
SHDF Wave 1	0	295	295		0	Grant funding for Wave 1 held on Balance Sheet (nets off with 'Decarbonisation Grant' in the funding section below)
SHDF Wave 1 - Capital Works	0	343	343		0	Grant funding for Wave 1 held on Balance Sheet (nets off with 'Decarbonisation Grant' in the funding section below)
	8,233	5,309	-2,924	3,139	-1,211	
2. Major Schemes						
External Enveloping *	392	392	0		0	
Garages Improvements	150	148	-2		0	
Treatment Works	110	0	-110	110	0	Carry forward of £110k requested to fund major projects such as Moore Close in 23/24, following more detailed assessment of capital works required.
	652	541	-112	110	0	
3. Environmental Improvements						
Environmental Works	30	21	-9		0	Limited works identified
New Paths	50	23	-27		0	Limited works identified
Play Areas	10	0	-10		0	No spend on Play Areas required in 2022/23
	90	44	-46	0	0	
4. Other Schemes						
New Builds/Acquisitions	5,802	3,804	-1,998	105	-1,684	Acquisition underspend £191k and New Build underspent by £1,703k due to the Highview scheme not progressing. A carry forward request of £105k is made for the HRA element of the Ship Street scheme; the budget of £105k was added to the HRA capital programme following full council's approval in September 2022 but was not spent in 2022/23.
EKH Single System	48	48	0		0	
	5,850	3,852	-1,997	105	-1,684	
TOTAL	14,825	9,746	-5,079	3,354	-2,895	
FUNDING						
Major Repairs Reserve	2,399	3,084	685		685	
Revenue Contribution	6,658	4,961	-1,697		-3,248	
Decarbonisation Grant	-	639	639		-	
1-4-1 Capital Receipts	2,279	1,062	-1,217		-332	
HRA Other Capital Receipts	3,489	-	-3,489		0	
TOTAL FUNDING	14,825	9,746	-5,079	3,354	-2,895	

* This includes all items of the property structure that is external, such as roof, chimneys, gutters, fascias, eaves and repointing.

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This Report will be made public on 28 June 2023

Report Number: **C/23/09**

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

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

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

REASONS FOR RECOMMENDATIONS:

- a) The Council is committed to monitoring performance across all its corporate service ambitions to ensure progress and improvement is maintained.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where things are working well and where there are failings and appropriate action needs to be taken.

RECOMMENDATIONS:

- 1. To receive and note report C/23/09.
- 2. To note the 2022-23 Annual Performance Report set out in appendix 1.
- 3. To note the end of year performance data for the 2022-23 year set out in appendix 2.
- 4. To approve the proposed amendments to KPIs for monitoring during the 2023-24 year set out in appendix 3.

1. Introduction

1.1 The Council's Corporate Plan 'Creating Tomorrow Together (2021-30) is built on 4 key service ambitions and 6 guiding principles. Each service ambition has a number of priority areas identified within it; these priorities will be the focus of Council activity over the coming three years to 2024. The service ambitions are:

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

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

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

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

2. Annual Performance Report 2022-23

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

2.2 Some of the highlights from the year include:

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

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

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

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

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

3. KPIs in 2023-24

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

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

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

A Vibrant Economy:

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

A Thriving Environment:

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

Quality Homes & Infrastructure:

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

3.4 The following are KPIs proposed for introduction:

Positive Community Leadership:

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

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

A Thriving Environment:

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

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

4. Risk Management Issues

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

Perceived risk	Seriousness	Likelihood	Preventative action
The Council's strategic objectives are not met.	High	Medium	Monitor progress against performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.
The key performance indicators (KPIs) do not link to the objectives of the Council's Corporate Action Plan.	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.
The Council is non-compliant with its statutory key performance indicators (KPIs).	High	Medium	Regular monitoring of statutory key performance indicators with actual or projected non-compliance escalated to Corporate Leadership Team so that prompt remedial action can be taken, and if necessary additional resources allocated, to address poor performance.

5. Implications:

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

- **Legal (NM)** - There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- **Finance (DL)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources of relevant departments and that officers will regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- **Human Resources (RB)** – There are no direct Human Resource implications emanating from this report. The council has a People Strategy in place to support the delivery of the corporate plan and achievement of associated KPIs.
- **Equalities (GE)** - Equality Impact Assessments (EIAs) are carried out on any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage. Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the corporate performance reporting.
- **Climate Change (OF)** - There are no climate change implications arising from this report. The District Wide Carbon Plan is currently being developed with the help of the Carbon Innovation Lab. KPI's will be agreed upon once the plan has been approved by cabinet later in the year. Projects and/or proposal arising as a result will be subject to climate impact assessment where applicable.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Gavin Edwards

Performance & Improvement Specialist
Tel: 01303 85 3436
gavin.edwards@folkestone-hythe.gov.uk

Appendices

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

Appendix 2: 2022-23 End of Year KPI Data

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

Appendix 4: 2023-24 KPIs (Clean List)

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Folkestone & Hythe District Council Annual Performance Report

Appendix 1: A snapshot of our year: 2022-23

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

Your Council - An Overview

There is a three tier local Council system in Kent made up of the county council, 12 district and borough councils, parish and neighbourhood councils, alongside Medway Council operating as a unitary. There are 13 wards in the district currently represented by 30 elected councillors.

Folkestone & Hythe District Council is responsible for the delivery of many different public services. Some of our key priorities include planning for a successful local economy with a diverse range of employment opportunities, delivering excellent value and high performance in service delivery, and working together to support the life of our communities. Services provided include managing development through making decisions on planning applications, household waste collection and recycling, street cleaning, car parks and on-street parking, environmental health, housing and homelessness, managing local parks and open spaces and supporting local culture and leisure activities and facilities.

The Council has won or retained the following awards in 2022/23



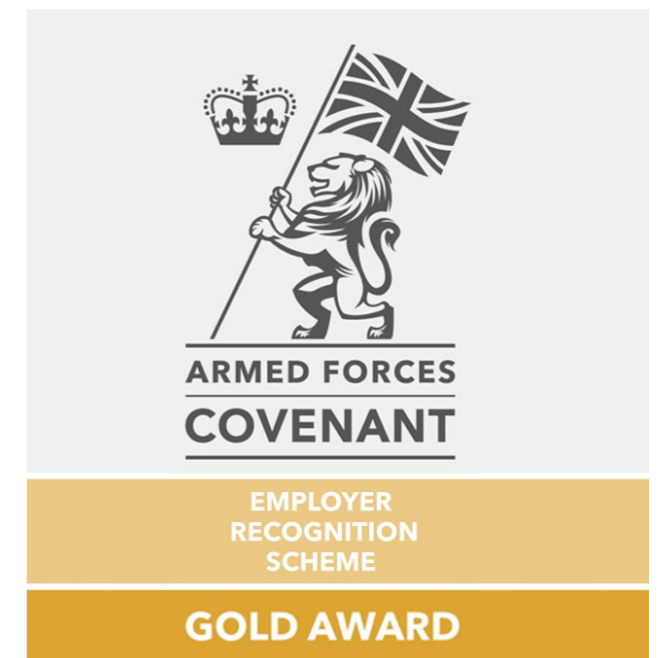
Successful reapplication of the Customer Service Excellence Award.

Awarded 16 compliance pluses for showing innovative practice, delivering a service that is over and above what the customer could normally expect and showing practice that could be usefully shared with other organisations.



Winner of Benefits and/or Welfare Reform Team of the Year at the Institute of Revenues Rating and Valuation's Performance Awards (IRRV).

Highly commended in the Excellence in Social Inclusion category.



Gold Award winner in the Employer Recognition Scheme (ERS) in recognition of the council's work in employing and supporting persons in the armed forces community.

Service Ambition 1

Positive Community Leadership

Our priorities:

- **Improve physical and mental health & Wellbeing**
- **Safer Communities**
- **Supporting & Empowering our Communities**

01 Positive Community Leadership in 2022/23

- A new Statement of Community Involvement (SCI) was developed by the council to set out how residents are consulted on local planning matters. The draft document was consulted on between October and November 2022 and was adopted by the council in December 2022. The new SCI will ensure community involvement is effective at all stages of the planning process, including when the council prepares a new local plan and when it makes decisions on planning applications, consults on planning appeals and takes enforcement action.
- Following a successful bid for funding through the Changing Places Fund Round 2, the Council was awarded a £205,000 grant to pay for the construction of three new Changing Places toilets. The facilities are planned to be built at the Lower Leas Coastal Park and Folca in Folkestone, and at the Coast Drive Destination Project in Greatstone. Changing Places toilets are designed to meet the needs of disabled children and adults with complex care needs who rely on carer support, and have more space and appropriate equipment than standard disabled toilets. With support from the local organisation Need2Change, a bid was submitted to the Department for Levelling Up, Housing and Communities in 2022, and a grant was awarded in February 2023 for delivery of the new facilities in the financial year 2023/24.
- The council's efforts in supporting vulnerable members of the community have once again been recognised by a panel of judges and have been awarded Benefits and/or Welfare Reform Team of the Year at the Institute of Revenues Rating and Valuation's Performance Awards (IRRV), and have also been highly commended in the Excellence in Social Inclusion category with judges praising work that had been undertaken to engage with and help harder-to-reach groups in the district, such as armed forces veterans. In addition, the judges were also impressed by the £221,000 worth of projects delivered in the district through the Household Support Fund - some of which included delivering beds to children sleeping on mattresses or on the floor.
- The district hosted the eighth annual Kent & Medway Civilian-Military Armed Forces Covenant Conference in June 2022. The event was attended by more than 150 people, including serving and former personnel from all the services, public sector and other organisations, including service charities. The theme of the day, organised by the Kent & Medway Civilian Partnership Board, was promoting a greater understanding and awareness of the needs of the armed forces community. Service children, housing, homelessness, employment and service charities were all discussed. There was also an update on the new Armed Forces Act and what it means in practice.
- The council successfully re-applied for the Customer Service Excellence (CSE) accreditation during the year. The accreditation is a Government standard developed to offer a practical tool for driving customer-focused change within organisations. The independent assessor was very impressed with the council's ongoing commitment to customer service and awarded 16 compliance pluses for showing innovative practice, delivering a service that is over and above what the customer could normally expect and showing practice that could be usefully shared with other organisations. This is the highest number of compliance pluses we have been awarded in one go and continues to be great recognition for the service we provide.
- A summit on the rising cost of living took place in September 2022 in the council chamber. The event was designed to ensure the council was working effectively in partnership with local organisations and the voluntary sector to assist residents who might face challenges around food, warmth and energy during the coming winter months. Voluntary organisations across the district were invited to discuss how best to help residents faced with rapidly rising costs. These included Kent Police, Citizens Advice and representatives from the health and education sectors.



The district hosted the eight annual Kent & Medway Armed Forces Covenant Conference



Revenue & Benefits team were awarded Benefits and/or Welfare Reform Team of the Year at the Institute of Revenues Rating and Valuation's Performance Awards (IRRV)

**CUSTOMER
SERVICE
EXCELLENCE[®]**



Successful reapplication of the council's Customer Service Excellence accreditation with 16 compliance pluses

01 Positive Community Leadership in 2022/23

- A total of 168 individual ward grants totalling over £89,000 were awarded during the year to benefit local charities and community groups across the district including: The Bayle Residents Association, CARM (Caring All Together Romney Marsh), Folkestone Festivals, Hythe Environmental Community Group, Kent Coast Volunteering, Future Skills Community Interest Company and Action on Homelessness in Folkestone.
- The Council supported 377 households with Discretionary Housing Payment support. This support included short-term help with rental top ups and help with rent in advance/ deposits and arrears payments to help residents improve their housing situation and afford to move to more suitable and affordable accommodation. The total support offered was £244,238 funded by the Department for Work and Pensions and Kent County Council via the Household Support Fund. The Council has also supported 567 households with Council Tax payments (for those in receipt of Council tax Reduction) by reducing bills for the year by a total value of £252,717.
- The Council has been able to utilise analytical information it holds to identify and contact over 200 households in the district that were not maximising their income and has been able to offer additional Council Tax Reduction of £84,262 that would have otherwise been unclaimed during the year.
- In February 2023, four district warm spaces in the district helping residents struggling with the increased costs of heating their homes have been boosted with additional funding. The Council has received the funding from UK Power Networks, as part of the distribution network operator's initiative to ramp up support for customers over the winter. The £27,300 contribution will go towards the warm spaces offered by the district's community hubs in New Romney, Hythe and Folkestone and the Nepalese Community Centre in Folkestone. The money has helped with the additional costs of opening and running the warm spaces and enabling fuel vouchers to be given to those attending who are most in need. Between February and March 2023, 222 people accessed the Warm Spaces, 146 Fuel Vouchers were handed out to the value of £6,450, 133 people received Personalised

Energy Saving Advice and 97 were signed up to the Priority Service Register.

- The council produced a handbook to support Ukrainians arriving in the district and their hosts providing guidance on many issues and advising people where to get support. The handbook covered topics including welfare and finance, emergency food, health (including mental health), education and other assistance for children and young people, sports and leisure, and housing. In addition to the handbook (which was translated into Ukrainian and Russian), a dedicated email address and phone line was established for people to ask questions.
- The council has also worked alongside the local Ukrainian community, and a small number of local volunteers and Kent County Council to support the delivery of Ukrainian language lessons for children at Sunflower House, Folkestone. The programme, which was championed by our newly arrived Homes for Ukraine residents (many of whom are teachers by profession), welcomed around 20 children on a twice weekly basis to learn Ukrainian language, learn the wider Ukrainian curriculum and to build friendships with other children across our district. Our local volunteers provide English lessons at the same time for around 15 parents/carers and this complements and is in addition to existing English for speakers of other languages courses.
- Following a successful application to the UK Shared Prosperity Fund, the sum of £1m was awarded to Folkestone & Hythe District Council. The funds are allocated in phases across 3 years, with the council being awarded £100,035 for financial year 2022-23. The funds allocated in this period were utilised partly to give support to low-income households with energy efficient solutions to help reduce their costs. In addition, funds were used to contribute to the Rainbow Centre's mobile van and pantry project as well as to the community hubs across the district in providing support to signpost those who are most in need.



The council has supported households during the year through allocation of funds from the Household Support Fund as well as identified additional households eligible for council tax reduction.



The Folkestone Nepalese Centre was one of four warm spaces established in the district.

01 Positive Community Leadership in 2022/23

The council's Community Safety Unit (CSU) has worked on the following community initiatives with Folkestone & Hythe Community Safety Partnership (CSP) during the year, including:

- **Folkestone Jubilee Festival:** The Community Safety Unit hosted an exhibition stand in June 2022 to promote general safety information with a focus on how to report issues in the local area. The team shared details about safety apps and handed out a variety of safety leaflets which provided details about keeping children safe and how to report information to the council and police.
- **Folkestone Pride:** In July 2022, the Community Safety Unit hosted a stand where the team wore their Pride wrist bands and engaged with over 200 people. Discussions with the public covered personal safety in the community including topics such as violence against women and girls. Safety whistles were handed out and the team promoted safety apps. The team also handed out spikey bottle stoppers and provided advice about safer socialising.
- **Gaming Bus:** The Kent and Medway Prevent team bought their Gaming – Awareness of Hate and Extremism event to the district. The gaming bus visited the Lower Leas Coastal Park at the end of July 2022 and was fully equipped with virtual reality games such as FIFA to provide a fun, interactive and safe space where the Community Safety partners and the Prevent team could share important messages and raise awareness with young people and their families about countering hateful extremism and spreading awareness around gaming safely online. Around 30 children boarded the bus and the team engaged with over 65 people about hate and extremism on the day.
- **Welcome event for Ukrainians** – In September, the Community Safety team attended an event at the Folkestone Quarterhouse to meet Ukrainians and their hosts to offer guidance on everything from nursery placements to job skills over a cuppa and cake and form new friendships. Organisations were on hand offering advice on benefits, family matters, housing, jobs and more. Over 100 people attended the welcome event.
- **Ask Angela Campaign:** Shops in Folkestone town centre have thrown their support behind a safe space scheme to help anyone feeling anxious, overwhelmed or worried about their personal

safety. Bouverie Square retailers have joined the scheme which is using the same discreet approach as the 'Ask for Angela' bar and club safety campaign. Shop staff will recognise if anyone approaches them and 'asks for Angela' that this is a code-phrase for requiring help and possibly a place of safety. The scheme has been launched by the Folkestone & Hythe Community Safety Partnership and most of the shops taking part will be displaying 'Ask for Angela' stickers in their Windows.

- **Self Defence Classes:** The Community Safety Team arranged free self-defence classes for women and girls in April and for boys under 18 in June 2022. The sessions were held at Folkestone Sports Centre and lasted for 5-weeks.. The sessions focused on confidence, situational awareness (avoiding situations in the first place), conflict de-escalation and techniques.
- **Violence Against Women and Girls (Walk and Talk):** In July a walk and talk took place with representatives from the Community Safety Team, Kent Police and Home-Start Shepway. The representatives walked through Folkestone town between 4.00pm to 6.00pm handing out information about personal safety and safer socialising. The group also promoted various safety apps and handed out personal safety equipment. This engagement activity was designed to target those working and socialising in the evening.
- **Folkestone Youth Hub Festival:** In August, the Community Safety Unit had a stand on the grounds of Mundella Primary Playing Field supporting Kent County Council Youth Hub. This was an interactive festival for the whole family to enjoy with games, music, and karate amongst other activities. The team handed out safety information for both adults and children including information about the mental health services available to them.
- **Operation Henosis:** Monthly multiagency operations have continued throughout the year between the Council's Community Safety Unit, licencing and environmental enforcement teams joining with Kent police to patrol hot spot areas of Folkestone. During these operations the officers have engaged with local businesses and homeless people and patrolled locations suffering from problems of anti-social behaviour. The teams completed door knocks to neighbourhoods where issues have been raised, they also posted flyers through doors about how to report to the council and police.



CSU and Enforcement teams out with Kent Police as part of Op Henosis



The Gaming Bus came to the district to raise awareness of hate and extremism with young people.



CSU officers at the Folkestone Youth Hub Festival

Service Ambition 2

A Thriving Environment

Our priorities:

- Ensure an excellent environment for everyone
- Grow the circular economy & reduce waste
- Increase our resilience to climate change

02 A Thriving Environment in 2022/23

- During the year, the Council began developing a Green and Blue Infrastructure Strategy for the district. A comprehensive evidence-gathering exercise was undertaken in 2022 to map the district's network of green spaces and water bodies. The strategy found that the district supports many rare habitats and species, including Turtle Doves and chalk grassland orchids. The draft strategy identifies fifteen strategic priorities, including the need to: protect and enhance core sites and improve links; mitigate and adapt to the impacts of climate change; improve cycling and walking routes; support people in taking exercise and engaging with nature for their physical and mental health; and protect water resources and incorporate sustainable drainage systems (SuDS) into new developments. The draft strategy was published for public consultation from November 2022 to January 2023 and a revised version will be taken back to the council for adoption soon.

- Page 59 Folkestone and Hythe joined with the county council and other Kent district and borough councils in a group-buying scheme to secure discounts on the installation of solar panels and battery storage for domestic and community buildings. Interest in the Solar Together Kent scheme has been high, and installations took place throughout 2022 and early 2023. At the end of the 2022/23 scheme 1,638 solar panels have been installed across the district, delivering carbon savings of around 150 tonnes a year, contributing to total carbon savings across Kent and Medway of approximately 1,510 tonnes a year.

- In June 2022, the Council formed the Carbon Innovation Lab (CI-Lab), an informal group of invited stakeholders, including businesses, community groups and special interest groups, to share ideas and collaborate to promote and deliver low carbon initiatives and to draft a District Wide Carbon Plan. Emerging from the CI-Lab, we have the Folkestone & Hythe's Sustainable Futures Forum with a vision to engage and empower local people by giving them a platform to showcase their sustainable ideas and projects for a more sustainable future for our community. The first project delivered a 'TEDx-style' event comprising a series of community engagement events culminating in the main event on the 29th of April 2023 that will

featured eight residents delivering talks on projects/initiatives they are doing to impact positively our environment.

- The district's waste operator Veolia achieved a 5% drop in carbon emissions. As part of its contract with the council, Veolia has committed to support the council's objective of achieving net zero carbon emissions by 2030. Reporting its 2022 figures compared to the previous two years Veolia has attributed the drop in emissions partly to a reduction in the fuel consumption of its vehicles. This is due to equipping new vehicles with electric bin lifts under the new contract and making sure that routes are as efficient as possible and unnecessary journeys reduced.
- Work on rolling out electric vehicle (EV) charging points in the district's car parks was completed during the year. A total of 103 EV charging points were installed in 26 car parks across Folkestone & Hythe and - with the upgrade of the six existing points and the 23 charging points provided by commercial businesses - this means EV owners now have even a greater choice and more flexibility. The new points were installed by Connected Kerb, one of the UK's biggest providers and offer a mixture of fast 7kW and 22kW charging, depending on the location.
- Four of the district's beautiful parks continued to fly the Green Flag after retaining their status for the 2022/23 year. The Lower Leas Coastal Park, Kingsnorth Gardens, Radnor Park and the Royal Military Canal have all been awarded the prestigious accolade once again. The Green Flag award is the international quality mark for parks and green spaces which display the highest environmental standards, are beautifully maintained and have excellent visitor facilities.
- The council joined a network of local authorities to help achieve its climate change objectives during the year. The UK100 undertakes research and publishes findings on a range of topics, including transport, homes and buildings, energy, waste reduction, green finance, and clean air. It works with Government ministers and civil servants to influence policy on these issues. The council has pledged to use its influence as part of the UK100 to reduce greenhouse gas emissions both internally and with residents and businesses.



Green Flag Awards were successfully retained for Lower Leas Coastal Park, Radnor Park, The Royal Military Canal and Kingsnorth Gardens during the year.



The council joined the UK100 network of local authorities to use its influence to reduce greenhouse gas emissions.



A total of 103 EV charging points were installed in 26 car parks across the district.

02 A Thriving Environment in 2022/23

- The use of chemicals in all council managed parks, gardens and play areas has been reduced. Figures show that for the period 2015 to 2021, pesticide and herbicide use fell from a peak of 75 litres to just 14.5 litres in 2021 - an 80% drop. The council's grounds maintenance department has kept the use of pesticides and herbicides to a minimum for several years and following a motion agreed by full council in 2019, efforts have been made to find effective alternative methods. There are still a limited number of situations where chemicals will still be needed, such as to treat invasive weeds like Japanese knotweed and giant hogweed with work continuing to check for new technology and best practice to further reduce the use of pesticide & herbicides.
- A total 48 community environmental volunteer events have been supported by council's Local Area Officer Team during the year. The team have worked with a variety of local community groups and organisations including, The Hythe Environmental Group, 99 Squadron Air Cadets, 1st Cheriton Scouts, Elham and Lyminge Parish Councils, Stowting Wombles as well as local schools and youth organisations. Events undertaken in the year have included, stream cleans, area clean ups and litter picks with 1,155 attendees helping to collect 1,089 bags of litter to help keep the district clean and tidy.
- The Environmental Enforcement Team have worked hard during the year to ensure the district remains a clean and tidy place for both residents and visitors. The following work has been undertaken during the year:
- Dog fouling is an ongoing issue around the district, some areas more than others. Officers have worked hard to patrol problem hot spots and review signage in these areas with tired and worn signs being replaced as well as having good positive engagement with members of the public to encourage them to report fouling cases. In addition there has been active promotion of a new 'It's up to you to pick up our poo' campaign to remind dogs owners of their responsibility to pick up waste after them or face a fine of up to £1,000.
- A high number of visitors enjoyed the Warren during the year. Officers have actively patrolled this area making a visible presence over varied terrain, engaging with holiday makers and tackling issues, including camping, littering and dog fouling. Several successful Community Protection Warnings were issued

to unauthorised campers. Officers also had to extinguish a potential bushfire where campers had left burning embers during a drought period on a windy day. A new camera was erected at the site, together with a sign relating to fly-tipping to deter offenders.

- Work has been undertaken with Kent Police on Operation Piglet. Oil theft has increased and in specific areas throughout the district have either been targeted for theft or used to dump empty canisters. Good relations have been built with the public which has resulted in footage being shared that has been passed onto Kent Police. Officers have actively worked with businesses to educate them on the safe storage of canisters and we have utilised our field cameras to support surveillance.
- A series of early morning patrols have been conducted starting at 06:00am targeting both waste and dogs on beaches. Key areas of our coastline were patrolled to ensure that waste is being disposed of responsibly and bins are regularly emptied. Signage has been erected instructing visitors to take waste home and not leave items next to bins and on the beach. Fixed penalties were issued to visitors who left waste along the coastlines.
- Dog Control Public Space Protection Orders (PSPOs) placing restrictions on dog fouling (across the district), dogs off leads (on selected areas and dates) and dog bans were reviewed and updated by officers during the year. The review involved working through the public consultation taking into consideration all feedback and presenting the information received, updating the PSPO and signage in the relevant areas.
- A number of successful prosecutions were secured by officers against those who committed environmental crimes in the district during the year, some examples are as follows:
 - An individual fined £796 for failure to pick up dog faeces on Foord Road, Folkestone
 - An individual fined £488 for the breaching of the dog Public Spaces Protection Order on The Leas, Folkestone
 - An individual fined £796 for a littering offence on Bradstone Road, Folkestone



Environmental Enforcement on early morning patrol inspecting rubbish dumped irresponsibly



'It's up to you to pick up your poo' campaign signage to remind dog owners of their responsibility to pick waste after them.



New signage being put up by Environmental Enforcement Officers on dog fouling

Service Ambition 3

A Vibrant Economy

Our priorities:

- **Reinvigorate the high streets**
- **Support a vibrant & diverse business community**
- **Help people access jobs & opportunity**
- **Grow the skills we need for the future**

03 A Vibrant Economy in 2022/23

- In January 2023, the council was successfully awarded a £19.8 million share of the Government's Levelling Up Funding (LUF). The bid was submitted in early July 2022 and followed extensive public consultation earlier in the 2022 year on possible projects to deliver the priorities set out in the Folkestone Place Plan. The funding will:
 - Enable a sustainable, attractive and welcoming gateway to be created for Folkestone town centre with a green park replacing the bus station in Bouverie Square.
 - Enable the second phase of Folca to be progressed by establishing new uses for the site, with an intended focus on public services, retail, leisure and business uses for the rejuvenated building.
- Works to bring the Folca building in Folkestone back into use began in early March 2023. The building will be separated into two parts: the Edwardian part of the site in Bouverie Place and the Art Deco section in Sandgate Road. The Levelling Up Fund award will partly support the refurbishment of the Art Deco section of the building. New uses for this part will be explored – with an intended focus on public services, retail, leisure and business uses for the rejuvenated building.
- The council in partnership with technology company Bulbtown launched the ExperienceFH app in November 2022. The mobile based app is free to download, and the supporting website gives instant access to a range of promotional offers, discounts, and events from businesses across the district. Local business can sign up at no cost and list their location and opening hours or highlight special offers. Residents and visitors can also check out the very best of what is on offer locally by using ExperienceFH at home or whilst they are out and about. The development of the app was funded using the district's share of the government's Welcome Back funding - designed to reinvigorate high streets following the pandemic.
- In 2022 we introduced a new Green Business Grant Scheme to help smaller businesses to become more energy efficient. Grants of up to £10,000 are available to support businesses (up to £25,000 in exceptional circumstances). The scheme will run

until 31 March 2024 or until the fund is exhausted. So far, 16 applications have been made to the grant scheme. Applications have come a wide range of organisations including a sports trust, community interest company, hotel, financial business, events venue and arts organisation.

- The Romney Marsh Business Hub Grant Scheme was launched in April 2022 which allowed any business leasing an office at the business hub to apply for a non-repayable grant of up to £10,000 with no fund matching required. The grants can be used for office furnishings and computer equipment, and in certain cases can fund the first 3 months rental payments for the business. To date, all businesses that occupy an office at the hub have applied for and have been successfully awarded grant funding totalling £37,706.
- A successful bid was made to the rural England prosperity fund, with the council being awarded £571,000. The funding will be received during financial year 2023-24. This scheme provides funding to support new and existing rural businesses to develop new products and facilities that will be of wider benefit to the local economy. This includes support for framers to diversify their incomes, as well as support for organisations to deliver new and improved community services and for business to benefit the local economy.
- Having been open for applications since 2019, the high street fund grant scheme closed to new applications during November 2022. During financial year 2022-23, a further 12 projects were approved prior to the scheme closure with funding totalling £126,094 being awarded. Since the scheme was launched in 2019, a total of 49 businesses have been successfully awarded funding, with a total of £554,362 being paid to date. Example of projects include shop and restaurant refurbishments, public realm projects and events.



Artist impression of Bouverie Square, Folkestone to be delivered thanks to funding from the Levelling Up Fund.



Tenants at the Romney Marsh Business Hub have benefitted from a grant scheme for new equipment and furnishings.



ExperienceFH app launched in partnership with Bulbtown gives instant access to a range of promotional offers, discounts, and events from businesses across the district.

03 A Vibrant Economy in 2022/23

- The Council in conjunction with the Romney Marsh Partnership and The Education People organised the first 'Romney Marsh Inspires' skills festival in July 2022. The festival hosted at The Marsh Academy in New Romney was opened to Students from Years 8, 10 and 12 attended during the school day and the event was then opened up to the wider Marsh community. All visitors learnt about local opportunities and support services and skills, and the day included workshops run by Kent Choices, LifeSkills, Digital Kent and Social Enterprise Kent.
- **Folkestone Community Works:** The Folkestone Community Works programme, part funded by European Structural and Investment Funds, has continued to provide grant funding and free business advice for local businesses and potential entrepreneurs situated in central and east Folkestone. During the 2022/23 year, 36 grants have been awarded to the value of £524,161 from the scheme that have helped support a number of local businesses, projects and charities including:
 - **Custom Food Lab (CFL):** A social enterprise based on the belief that food is a basic building block of culture, health and stability. The Locavore Growing Project, at Martello Primary School in east Folkestone, is at the heart of its operation. The project holds regular volunteering sessions, family gardening and workshops. Groups involved with the garden include Martello pupils, young people from The Beacon Plus, and residents of Napier Barracks. A grant from Folkestone Community Works (FCW) has enabled CFL to buy an accessible compost toilet, chicken coop and outdoor kitchen. Other items include a solar panel kit with batteries for charging electrical tools, forest school kit and sandpit. As well as the equipment, the money has paid for business development support and for a specialist advisor to create a project manual for sharing community growing and organising practices.
 - **Rainbow Centre:** The charity used the awarded funding from Folkestone Community Works (FCW) to buy a much-needed new phone system, computers and other equipment. The centre helps support individuals and families experiencing deprivation or hardships through various food services (including the new Hythe Pantry), advice for homeless people, and a winter shelter.
- **DB Fabrication:** A Folkestone based business that fabricates street furniture for local authorities, artworks for galleries, art institutions and individual artists, as well as designing and producing props for production companies and tv channels. The funding awarded from Folkestone Community Works has enabled the business to upgrade four of their machines to take on different types of jobs so they can compete with much larger businesses in the same field.
- **Amor Europe:** A Christian charity based in Folkestone that has three areas of work, all focussing on children: building homes (currently in Mexico, South Africa, Moldova and Kenya); training church leaders (Africa and Asia) and eradicating waterborne disease by installing water filters (The Gambia, Ukraine and Burkina Faso in West Africa). Funding awarded from Folkestone Community works will help with the technical costs for the next two years of reporting on the impact of the water filters using a world-class system.
- **Digital Inclusion Support Scheme:** The scheme provides hardware and connectivity solutions for those aged over 16 living in the town's central and east wards who have previously not been able to access the internet. Those eligible to join the scheme are given a laptop and/or a connection solution that enables internet access for 12 months. In addition, they are offered support sessions and one to one support to improve their entrepreneurial skills. The project is funded by the European Regional Development Fund (ERDF), through the Folkestone Community Works (FCW) programme and Kent County Council's Helping Hands scheme which is tackling digital exclusion across the county.
- **Open Doors:** A free drop-in session for people aged 16 and over, who live in the Harbour, Central or East Folkestone wards and who are into all things digital. It is run by Screen South, with funding from Folkestone Community Works. At the event, visitors had a chance to try virtual reality, have a go at a gaming programme and animation, and discover field recording and sound effects. The Open Doors team were also on hand to offer practical next steps to getting on the career ladder.



The Rainbow Centre benefited from a new phone system thanks to FCW funding.



The Custom Food Lab benefited from new equipment and business development support thanks to FCW funding.



FCW funding awarded to Amor Europe will support them with costs for reporting on the impact of water filters in eradicating waterborne diseases in overseas countries.

Service Ambition 4

Quality Homes and Infrastructure

Our priorities:

- **Improve outcomes & support for homeless people**
- **Deliver sustainable, affordable housing**
- **Deliver a safe, accountable housing service**
- **Digital inclusion & connectivity**
- **Deliver a sustainable new development at Otterpool Park**

04 Quality Homes and Infrastructure in 2022/23

- In April 2023, outline planning permission was granted for a new garden town at Otterpool Park that will provide 8,500 homes, a new town centre, shops, leisure, educational and cultural facilities and employment land. The new community will offer more than 9,000 new job opportunities centred on the former Folkestone Racecourse site at Westenhanger Station, celebrate the cultural heritage of Westenhanger Castle positioned within an enhanced central park. Approximately 50% of the site will be allocated as accessible green space.
- We developed the Community Infrastructure Levy (CIL) Charging Schedule Review last year and consulted on the schedule between August and October 2022. The schedule was passed to an independent examiner for a public examination at the end of November 2022. The independent examiner was entirely satisfied with the schedule, writing in his report that it would provide an appropriate basis for the collection of the levy, and recommended it for approval. The charging schedule was adopted by full Council on 29 March 2023. This is the culmination of a significant amount of work and is an excellent result which the council, parish and town councils and other organisations can use to secure new infrastructure across the district.
- The Social Housing Decarbonisation Fund (SHDF) is for local authorities, providers of social housing and charities that own social housing to bid for funding from government to install energy efficiency upgrades in their housing stock. In 2022 we were successful in securing £2 million from SHDF (Wave 1), supported by £1 million of council funds. The award was one of the largest in England for any district/borough council and one of only two awards in Kent. Work is underway on retrofitting 125 of the council's poorest performing social homes to bring them up to Energy Performance Certificate (EPC) Band C rating using this funding, ready for low carbon heating. It is estimated that these measures will yield savings of 254 tonnes of carbon emissions or 919,000 kWh heating energy a year. Ross House in Folkestone was chosen as a demonstrator project

for the first 16 homes, and work is now progressing on the remaining 109 homes.

- A larger bid for Wave 2 of the SHDF was submitted to secure improvements to a further 300 social homes over a two-year period. The government announced on 22 March 2023 that the council had been successful in securing £2.6 million of government funding as part of Wave 2.1. The government funding will be matched by the council, bringing the total spend on improving the homes and wellbeing of tenants to £5.2 million.
- Over this last year, the Ship Street project has taken several steps closer to submitting a planning application for the strategic housing-led development on the site. Over the summer, ground investigations have informed the Council on current site conditions, and with support from Homes England, in December 2022 London based consultants Arup & Partners were appointed to deliver the design works in conjunction with Fletcher Priest Architects. A second public engagement event was held in March 2023 which presented the evolving designs for the site. The design for this former Gas Works brownfield site is being developed to deliver a quality, sustainable development with new public realm including a green link through the site, and a pocket park on Foord Road. A planning application is due to be submitted in Summer 2023, with remediation works and development on site currently programmed to commence in Spring 2024.
- Work has begun on a new road opening up 10 acres of land in Folkestone for new housing. Seventy-seven homes are planned for the southern area of the Biggins Wood site. When they are built 14 will be offered at affordable rent to those on the housing waiting list and nine will be for shared ownership. A commercial area will also be developed on the site offering up to 5,600 square metres of space for new and existing businesses. The £1.15m grant from the government's Brownfield Land Release Fund has helped to fund preparation work on the former brickworks site.



Artist impression of Otterpool Park, the district's new garden town



Artist impression of Ship Street in Folkestone



Artist impression of Biggins Wood in Folkestone

04 Quality Homes and Infrastructure in 2022/23

- The site of a derelict building in Cheriton has been transformed into 27 new homes for local people. The mix of three and four-bedroomed houses and 18 two-bedroomed apartments have been built at the former Brockman Centre in Cheriton High Street. The properties will be offered at social rent and managed by housing association, Moat Homes. The development was officially handed over by Leath Park Developments and main contractor Jenner Group in November 2022 with new tenants moving in before Christmas.
- Following a consultation during the year, tenants living in council managed homes in the Folkestone and Hythe district are now to be offered lifetime secure tenancies. Since 2013 tenants have typically been placed on a 'fixed-term' tenancy which ended after a certain period of time. However, 80% of the 300 tenants who responded to a Council consultation were in favour of scrapping fixed term tenancies. The lifetime tenancies have the same terms and conditions as 'fixed term' tenancies but offer tenants more security and will also mean tenants will not have to go through the tenancy review process every four years.
- 14 new homes were made available for affordable rent in Radnor Park Road, Folkestone during late 2022. The homes consisting of a mixture of one- and two-bedroom flats in two small blocks have been finished to a high standard and are of low cost for the residents to live in thanks to their high standards of energy efficiency. All of the new homes have now been occupied having been let to local people with a wide range of housing needs.
- During the year, the housing service has launched a new Tenancy Welfare and Sustainment Fund in response to feedback from front line housing staff. Staff had identified that for some council tenants, the lack of a relatively small amount of money to fix a specific problem was causing a real issue. The new fund was introduced based on the principle of 'small amounts, big impact'. The fund can be used to assist tenants who have a specific need that they do not have the funds to resolve and that could impact on their tenancy. The funds allocated so far have been used to help tenants purchase white goods, cleaning equipment, skips to assist with de-cluttering properties and some gardening assistance.

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- The Better Care Fund (BCF) is allocated to the Council from central government each year for the council to help disabled and elderly people adapt their homes (Disabled Facilities Grants). The Private Sector Housing Team also use this fund to help people who are medically fit to be discharged from hospital but have issues with safety or disrepair in the home. The BCF funded a Housing and Health Co-ordinator at the William Harvey Hospital to work alongside the NHS discharge teams to support patients with housing related barriers to going home. This could be a deep clean and declutter or using our handy-person service to bring a bed from upstairs to downstairs, fit a key safe or a handrail. In 2022/23 the Hospital Discharge and handy person schemes together supported 308 people in our district with faster hospital discharge or prevention from admission into hospital or care settings. This not only saves the NHS money and unblocks beds for those who need them, but also helps people to remain independent and safe in their own homes
- The Private Sector Housing (PSH) Team responded quickly in March 2022 to develop a programme of inspections for the Homes for Ukraine Scheme. The government announced the scheme and expected councils to act immediately. The PSH Team, alongside staff from housing case management, health & wellbeing and customer services rose to the challenge and implemented a scheme within a couple of weeks. Inspections commenced in early April 2022. An inspection form was developed in partnership with our neighbouring Local Authorities in Kent and the PSH team worked in partnership with case officers in housing and customer services to organise a booking and reporting system. Appointments were booked for PSH officers to visit and carry out the safety checks in the hosts' homes and the results were reported back to enable the host to receive their "thank you" payment for helping a Ukraine refugee (or family of refugees) and give the green light for the refugees to travel to the host's home. Since April 2022, the team have inspected 154 homes and deemed the majority of these to be suitable and safe for refugees to stay in. Inspections continue as and when they are required.



Opening of 27 new homes for local people in Cheriton



14 New homes delivered for affordable rent in Radnor Park Road, Folkestone



Tenants living in council managed homes are now being offered lifetime secure tenancies following a council consultation with tenants.

Register for **'My Account'** - The easy way to access Council information:

- Pay your council tax and view your previous council tax bills
- Find your bin collection day
- See planning applications within a 500m radius of your registered property
- Report missed bins and dog fouling
- View a history of your council tax reductions and housing benefits
- View details of your local councillors..... and more!

To register and go find out more information about 'My Account' please visit: www.folkestone-hythe.gov.uk/myaccountinfo

It's clear, simple and fast and is also available on your tablet and mobile.

Website: www.folkestone-hythe.gov.uk

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Folkestone & Hythe District Council

Appendix 2: 2022-23 End of Year Data

01 Positive Community Leadership

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Number of new priority play areas improved by the Council	3	0	0	0	1 site per year	1	3	✓
	<p>No priority play areas were improved by the council during Quarter 4. Earlier in the year during Quarter 1 the following sites were improved:</p> <ul style="list-style-type: none"> The installation of a new 10m diameter rope climbing frame, new teen shelter adjacent to the basketball court and a replacement spring rocker at Cheriton Recreation round funded through COMF (Contain Outbreak Management Fund) funding June 2022. The Bounty shipwreck in the Lower Leas Coastal Park replaced with a new larger Ship modelled after The Santa Maria completion in May 2022. Oak Drive in St Mary's Bay which is a SIPA (Strategically Important Play Area) full refurbishment completed in June 2022. 							
Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	4.5	4.9	4.5	3.7	7 Days (Monthly)	3.4	4.4	✓
Average number of days taken to process new claims for Housing Benefit	13.2	12.7	10.8	10.2	17 Days (Monthly)	12.2	11.7	✓
% food premises broadly compliant (equivalent to 3 rating)	97.8%	97.53%	96.6%	96%	95% (Quarterly)	97%* (Average Q3 and Q4 only)	96.98% (Average)	✓
	<p>In Quarter 4, 96% of food premises in the business were found to be broadly compliant in the district, the percentage achieved is based on a total of 101 premises being inspected in the period.</p>							
Number of community safety events held and projects delivered	3	9	15	8	10 (Annual)	14	35	✓
	<p>In Quarter 4, a total of 8 community safety events or projects were delivered by the Community Safety Unit that included:</p> <ul style="list-style-type: none"> Local Engagement Meeting January 2023: Folkestone & Hythe Community Safety Partnership held its 'Local Engagement Meeting' at Hawkinge Community Centre. Representatives from Kent Police, Folkestone & Hythe Community Safety Unit, Kent County Council Community Wardens, Neighbourhood Watch, Hawkinge Town Council, and local churches all attended. The event covered neighbourhood updates, general concerns, and Public Spaces Protection Orders. 							

01 Positive Community Leadership

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
							<ul style="list-style-type: none"> • Folkestone Talks: <i>The Community Safety Team attended the event run by the Turner Stone Community Hub in March where all different people from the local community came and spoke to children to give them an understanding of the community and wider society. The overall event was an opportunity to share skills, knowledge and experiences which will enrich the lives of young people across Folkestone.</i> • Foord Road South: <i>Both Community safety and Environmental Enforcement teams along with Mick Cronin, Community Liaison Officer for Kent Police visited Foord Road South. Mick Cronin is spearheading the Foord Road South project with support from the community safety team following issues, regarding litter, anti-social behaviour, and safety problems with the steps. The officers also spoke to residents in the area and offered advice and support where necessary.</i> • Bouverie Place Safe Space Training: <i>The Community Safety Team delivered training alongside the Folkestone Area Partnership Against Crime (FAPAC) to staff of Bouverie Place retail stores on how to use radios and what to do when dealing with someone who needs help.</i> • Bouverie Place Safe Space Stand: <i>Community safety officers and representatives from MIND, The Rainbow Centre and HomeStart Shepway came together to promote the 'Ask Angela' initiative that is being rolled out in the retail outlets at Bouverie shopping centre.</i> • 99 (Folkestone) Squadron Air Cadet talk: <i>On 30 January, the Folkestone & Hythe community safety officers visited the 99 (Folkestone) Squadron RAF Air Cadets at Ship Street in Folkestone. They spoke to the cadets about keeping safe in the community both when out and about on their own and with friends. The officers also spoke about their roles and partner agencies they work with.</i> • National Coast Watch Institution talk: <i>The community safety team met with Robert Wiltshire, Manager of the National Coast Watch Institution. The team were there to provide a talk on community safety that was very positively received that they have been asked to return and provide safeguarding training to all their members.</i> • Community Safety Partnership Roadshow: <i>The event hosted on 17th March provided an opportunity for the partnership to promote all the work undertaken during the year and make plans for the coming year, it gave an opportunity for multi-agency partners to meet. Over 50 people attended.</i> 	

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Retain Green Flags for the Coastal Park, Royal Military Canal, Kingsnorth Gardens and Radnor Park sites	-	-	-	-	4 (Annual)	4	4	✓
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	18	13	2	14	*70 (informal) (Annual)	65 (Total)	47 (Total)	X
Page 72	<p>The overall number of enforcement notices served has outturned below its annual target at the end of the year for the following reasons:</p> <ol style="list-style-type: none"> Targets are informal and where compliance has been achieved at a first stage further action has not been required. An example of this is the relationship between Community Protection Warnings and Community Protection Notices. CPWs (on target) are the first stage and a CPN is only required if compliance is not achieved. Prior to issuing formal notices, the Environmental Protection Team (in line with the Enforcement Policy) will attempt informal action to resolve the complaint. This is common with noise nuisance, odour, smoke etc. Informal action includes: - <ul style="list-style-type: none"> engaging with the subject of the complaint, acting as mediators between two or more parties, helping subjects to minimise any nuisances caused, for example suggesting and facilitating practical solutions and engaging with family members, property owners, other authorities or care/support networks to make a positive impact. <p>This approach is often successful but difficult to capture in terms of notices not issued.</p> The statutory powers that had been previously given to local authorities in the form of Section 108 notices was removed in 2020. The notices originally required any person believed to be able to give any information relevant to any examination or investigation to answer the questions put to them. These were used regularly and were a good means of investigating the matter. Historically these would be included in the figures and the results now will show a much lower rate. The change in legislation will therefore result in a change in targets for 2023/24. Long-term sickness in the Environmental Enforcement Team and voluntary retirement of one officer has impacted on the number of Fixed Penalty Notices (FPNs) issued. Recruitment has taken place during the year for a new enforcement officer for the team. 							

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Number of Community Protection Warnings (CPWs) issued	15	26	6	23	15 (Annual)	-	70 (Total)	✓
Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	33	52	32	52	*300(informal) (Annual)	-	169 (Total)	X
	<p><i>The target for both low level and high level FPNs has not met target due to the following mitigating factors:</i></p> <ul style="list-style-type: none"> <i>The team have experienced resourcing issues during the year due to two officers being on sick leave, another on a phased return to work following an operation and a voluntary retirement of one officer.</i> <i>The team's time during the year has been focused on other operational matters including;</i> <ul style="list-style-type: none"> <i>Additional time spent on investigating larger fly tipping cases to build cases for prosecution with Council's Legal Services team.</i> <i>Keeping fly tipping hot spot areas tidier, notably Dover Road and Foord Road South in Folkestone. Working to improve education and resident engagement on issues as well as engagement with other teams to tackle Anti-social behaviour.</i> <i>Working with Napier Barracks on educational presentations and site visits – including cleansing of waste such as bottles and cans or cooking paraphernalia and general waste.</i> <i>Additional joint site visits with residents to view areas of concerns in respect of waste or dog fouling around Napier Barracks and open spaces.</i> <i>Undertaking public consultation and implementation of the new Public Spaces Protection Order (PSPO) for dog control.</i> <i>Additional joint working with partners e.g Operation Assist with Kent Police, requiring a day of stopping vans and trucks to check for waste carriers licences to reduce instances of fly-tipping.</i> <i>Changes in behaviours with residents and visitors to the area – whilst this has not eradicated the issues, public opinions are changing around plastic pollution affecting marine life (waste on beaches), clearing up after pets and changes in opinions around disposable BBQs – Supermarkets refusing to sell them in major stores.</i> 							
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	5	7	1	7	*25(informal) (Annual)	-	20 (Total)	X
	See comment above							

02 A Thriving Environment

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Percentage of streets surveyed clear of litter within the district	98.23%	95.25%	94.44%	96.38%	95% (Monthly)	92.2% (Average Q3-Q4 only)	96% (Average)	✓
<p><i>A total of 580 inspection surveys of streets were carried out by monitoring officers in Quarter 4 in locations including: Folkestone, Sandgate, Hawkinge, Brookland, Brenzett, Littlestone, Greatstone.</i></p>								
Number of community environmental volunteer events supported	17	13	11	7	15 (Quarterly)	76 (total)	48 (total)	X
<p><i>The number of environmental events supported was under target during Quarter 4 due to the cancellation of events as result of bad weather and the reprioritizing of resources to focus on completing See it, Own it, Do It interventions raised across the district.</i></p>								
Number of recorded See it, Own it, Do it (SOD It) interventions completed	1,278	1,523	1,160	1,622	1200 (Quarterly)	10,118 (total)	5,583 (total)	✓
Average time for anti-social or offensive graffiti to be removed from the time of being reported	48 hours	48 hours	48 hours	48 hours	48 Hrs (Quarterly)	30 hours (Average)	48 hours (Average)	✓
Number of new electric vehicle charging points installed within district owned car parks	53 (cumulative) <small>(53 now installed out of 94 planned)</small>	73 (cumulative) <small>(73 now installed out of 94 planned)</small>	103 (cumulative)	See note below	2 charging points per car park (Annual)	18 (cumulative)	103 (cumulative)	✓
<p><i>This project was completed in Quarter 3. A total of 103 charging points have now been installed within 26 car parks across the district.</i></p>								
Percentage of street lighting within the district converted to LED	27.9% (cumulative)	30% (cumulative)	30% (cumulative)	43% (cumulative)	100% completion by March 2023	13.26% (cumulative)	43% (cumulative)	X
<p><i>Phase 1 upgrade (321 assets) completed, and an application has been made to KCC to adopt the assets.</i></p> <p><i>Work on Phase 2 commenced in Quarter 4 with 43% of the overall total assets now upgraded. Expected completion is now in June 2023 due to delays in securing the extra funding needed.</i></p>								

02 A Thriving Environment

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Number of missed bin collections per 100,000	40.77	39.84	33.48	32.97	50 (Monthly)	89.1 (Average)	36.7 (Average)	✓
Percentage of household waste recycled	47.7%	44.6%	43.3%	42.4%	50% (Monthly)	45.3% (Average Q1-Q3 only)	44.6% (Average)	X
	<p><i>Our recycling rate is on par with national averages. When considering the total amount of waste presented by - and collected from - households in the district, the recycling rate is a simple weight ratio of recyclable material compared to non-recyclable material. Increasing this is reliant on residents separately presenting as much recyclable material as possible. Whilst the underlying rate of dry recycling remained steady throughout 2022/23, the composting rate – which is a significant contributor to the recycling rate – experienced a decrease in tonnages collected (possibly because of the very dry weather in 2022), negatively affecting the overall recycling rate.</i></p>							
Number of days to remove fly-tipped waste on public land once reported	1	1	1	1	1	10 (Average)	1 (Average)	✓
	<p><i>A total of 436 incidents of fly-tipped waste were dealt with on public land within the district during Quarter 4. The breakdown is as follows:</i></p> <ul style="list-style-type: none"> <i>January - 184</i> <i>February – 141</i> <i>March - 111</i> 							
Percentage of compliant air quality monitoring sites	100%	100%	100%	100%	100% (Quarterly)	100% (Average)	100% (Average)	✓
Enforcement - Percentage of successful prosecutions (<i>Incl Fly-tipping and Littering</i>)	100%	100%	100%	100%	100% (Quarterly)	100% (Average)	100% (Average)	✓
	<p><i>A total of three prosecutions were secured during Quarter 4 for the following:</i></p> <ol style="list-style-type: none"> <i>Littering in August 2022 Proved in absence: Fine £440, Costs £180, Victim Surcharge £176 = Total £796</i> <i>Breach of PSPO (dog fouling) in August 2022 Proved in absence: Fine £440. Costs £180, Victim Surcharge £176 =Total £796</i> <i>Breach of PSPO (dog off lead) in August 2022 Guilty plea: Fine £220, Costs £180, Victim Surcharge £88 =Total £488</i> 							

03 A Vibrant Economy

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Total Folkestone & Hythe High Streets funds allocated	76.42% <i>(allocated since fund inception)</i> £99,998 <i>allocated in Q1</i>	85.98% <i>(allocated since fund inception)</i> £459,517 <i>allocated in Q2</i>	86.00% <i>(allocated since fund inception)</i> £1,000 <i>allocated in Q3</i>	86.49% <i>(allocated since fund inception)</i> £14,478 <i>allocated in Q4</i>	100% of the funds allocated	57% (total)	86.49% (total)	X
Page 76	<p><i>There were no High Street Fund grants approved in Quarter 4 as result of the fund having closed to new applications during November 2022, the last remaining new application was approved during Quarter 4 for £14,478. During the span of the scheme, a total of 49 projects were successfully approved for funding across our district. This amounted to £741,712 of funding being approved. Some projects were not realized or were partially delivered. To date, £554,362 has been paid to successful high street fund grant applicants. The remaining four outstanding projects are currently in the process of being progressed towards a conclusion and grant payment.</i></p> <p><i>Total funds utilised since inception is £2,594,761. The remaining unallocated funds (14%) from the £3 million originally allocated to this scheme sits in the council's earmarked reserves. Aside from approved high street fund grants, funds were also used for a variety of district projects. This also includes £250,000 earmarked towards the levelling up fund projects.</i></p>							
Number of engagements undertaken by the Folkestone & Hythe Place Panel on projects of scale or strategic significance.	4	1	2	1	3 (Annual)	5 (total)	8 (total)	✓
Total funding allocated from the Romney Marsh Business Hub grant support scheme	7.14% <i>(allocated since fund inception)</i> £9,981 <i>allocated in Q1</i>	12.22% <i>(allocated since fund inception)</i> £7,126 <i>allocated in Q2</i>	12.22% <i>(allocated since fund inception)</i> £0 <i>allocated in Q3</i>	27% <i>(allocated since fund inception)</i> £20,599 <i>allocated in Q4</i>	70% of available funds allocated in 2022-23	0% (total)	27% (total)	X

03 A Vibrant Economy

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
	<p><i>During Quarter 4, a further three applications were given grant funding approval, taking the total to five approvals with an allocation to £37,706 so far and representing 27% of the total allocation. The target was not met largely due to only five of the 14 offices having been leased at the business hub. However, all five tenants have applied for and have been approved for grant funding, therefore 100% of tenants at Quarter 4 had been granted funding. It should also be noted that there is no requirement to exhaust the entire £140,000 allocation on this scheme, as remaining funds will be utilised for other initiatives on the Romney Marsh.</i></p>							
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	19	4	8	28	10 (Annual)	52 (total)	59 (total)	✓
Page 77	<p><i>During Quarter 4, a total of 28 grants were given approvals. This comprised 21 small and medium-sized enterprise (SME) grants, 1 grant approval for the high street fund, 3 for the Romney Marsh Business hub grant scheme, and 3 grant approvals for the green business grant scheme. The high street fund and Folkestone Community Works grant schemes are now both closed to new applications. Further applications are being progressed for the green business grant scheme, and further applications are anticipated for the Romney Marsh Business Hub grant scheme as additional offices become leased during 2023-24. Also, there were 8 organisations receiving business advice for Folkestone Community Works.</i></p>							
Number of businesses or potential entrepreneurs/ new start-ups signposted to support programmes and events to facilitate growth	65	15	12	9	50 minimum (Annual)	56 (total)	101 (total)	✓
	<p><i>Businesses on our database were encouraged to promote their job vacancies via our presence at Folkestone jobs fair during Quarter 4. Other ad-hoc support was given during Quarter 4 and the year as a whole. This consisted of emails, in person meetings and telephone conversations. Signposting also took place to Folkestone Works business support website.</i></p>							
Number of businesses engaged with in the district to support growth and retention of local people	17	14	18	19	12 (Annual)	15 (total)	68 (total)	✓
	<p><i>During Quarter 4, 19 businesses were engaged with to support growth and the retention of local people. These included Duo Technology, Martello Building Consultancy, LVB Creative, Romney Hythe & Dymchurch Railway, Disruptive Urbanism, Profile Architects, Beresfords Accountants, Motis Estates, Holiday Extras, Oak Creative, Alliance Building, The Workshop, Clifton Hotel, Sai Care Homes, Basepoint Business Centre, Stagecoach, Screen South, Folkestone College.</i></p>							

03 A Vibrant Economy

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Total funds allocated from the Folkestone Community Works Programme	90% (cumulative)	85% (cumulative)	75% (cumulative)	97% (cumulative)	100% of the allocated funds spent by end of 2022/23	71% (cumulative)	97% (cumulative)	X
Page 78	<p><i>The KPI is an accumulative figure for the programme which has been running since 2018 and the figure represents the amount of European Structural Investment Funding (ESIF) allocated to the funded projects that has been spent. Funded projects must defray allocated funds by 30 June 2023.</i></p> <p><i>By the end of Quarter 4 (Jan - March) 2023, funded projects had claimed total expenditure worth £1,574,422 which represents 60% of the value of the signed grant funding agreements. In this period, the amount of funds under GFA increased from £2,005,967 to £2,627,917 which is reflected in the drop in the percentage of funding claimed under contract when compared to Q3.</i></p> <p><i>During this period, the council took up the opportunity to request an extension to the delivery phase of the programme from 31 March 2023 to 30 June 2023, which subsequently was been granted. This extension has provided the opportunity for grantees including businesses and main projects such as Folca2 to access and defray further funds.</i></p> <p><i>In addition, over 40 local residents participated in sessions to develop their entrepreneurial skills delivered by funded projects lead by Social Enterprise Kent, The Princes Trust, Screen South, and TNB Skilling Ltd.</i></p>							

04 Quality Homes and Infrastructure

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Numbers of new homes built within the district	-	-	-	-	622 homes (Annual)	454	522**	-
	<p><i>**The Housing Information Audit for 2022/23 is yet to be undertaken so an estimated figure (522) has been taken based on the number of new homes identified as 'under construction' in the Housing Information Audit 2021/22. The final figure will be confirmed following completion of the audit.</i></p>							
Percentage reduction in homelessness	-	-	-	-	5% based on 2020 data	See comment in 2021-22 end of year data.	See comment below	-
Page 79	<p><i>Reducing homelessness across the district is a service ambition for the Council. As part of our suite of KPIs below, we measure the number of homelessness approaches to the Council, the number of homelessness preventions we secure, and the number of people sleeping rough in the district. As you will see, the volume of people approaching the service has increased over the past year, as have the number of people sleeping rough. Some of these will be housed in temporary accommodation until we can find a more suitable home for them. However, we have managed to secure alternative long-term accommodation (preventions) in 200 cases, a real-terms improvement of 132 from the previous year (68 preventions).</i></p>							
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	408	453	421	496	No Target	1,619 (Total)	1,780 (Total)	-
	<p>Information only (no target). We had the highest volume of approaches in quarter four, and the long-term trend is an overall increase in the number of people approaching the service since 2021-22. The increases seen can be attributed to several factors, including the end of Covid and the reinstatement of eviction proceedings within the courts; the ongoing cost-of-living crisis that has seen huge increase in private rents nationally and changes in statutory legislation that have increased the number of households/groups who can apply as homeless to any local authority area.</p>							
Percentage of homelessness approaches closed as 'homelessness prevented'	9.76%	8.61%	17.1%	9.88%	4%	4.20%	11%	✓
	<p>Aim to maximise (on target). This measures the number of preventions as a total of all the approaches made to the Council. Preventions are where accommodation has been secured for 6 months or more. We secured 49 preventions over quarter four and 200 for the year (11%). Performance has improved overall this year, compared to 2021-22.</p>							

04 Quality Homes and Infrastructure

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Average number of rough sleepers in the period	11	12	10	5	<6	5.63 (Average)	10 (Average)	X
	<p>Aim to minimise (off target). This has been a challenging area for us, as the number of people sleeping rough in the district has increased over the past year. Several new cases have moved into the district this year and a lot of work has been done to reduce rough sleeping from the highest position of 18 in early September 2022. We continue to work with our partners to find suitable long-term accommodation and support services for them.</p>							
Average number of households in Bed and Breakfast Accommodation	2	3	5	12	0	2.3 (Average)	6 (Average)	X
	<p>Aim to minimise (off target). This has increased to an average of 12 at any one time, over the past quarter. The average for the year is 6. Ideally, the council would like to see no households placed in B&B accommodation. However, many rough sleepers are housed in B&B as a temporary measure. The Housing Options team are working to enable these clients to move into suitable long-term accommodation in the district.</p>							
Average number of households in Temporary Accommodation	27	26	27	24	<35	29 (Average)	27 (Average)	✓
	<p>Aim to minimise (on target). This has decreased, on average, by 3 over the past quarter. The average for the year is 27, remaining within target (35 or fewer). The aim is to enable households to move into suitable long-term homes, rather than temporary accommodation, and the Housing Options team continue to work towards this.</p>							
Long-term Empty Homes brought back into use	9	5	15	21	70 (Annual)	49 (Total)	50 (Total)	X
	<p>Aim to maximise (off target). 21 long-term empty homes were brought back into use in the last quarter in Hythe and Folkestone, with 50 completed for the 2022/23 year. The target has not been met but there are over 70 further units in progress, and these will contribute to 2023/24 figures. Progress has been relatively slow again this year, due in part to the cost-of-living crisis, availability of additional finance, increased costs of building materials and low supply of building contractors.</p>							

04 Quality Homes and Infrastructure

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
Affordable homes delivered by the Council and its partners	33	10	38	22	80 (Annual)	44 (Total)	103 (Total)	✓
	<p>Aim to maximise (on target). 22 affordable homes were delivered across the district in Folkestone, New Romney, Sellindge and Cheriton during the last quarter, bringing the total for the year to 103 (exceeding target). This is an overall improvement on 2021-22 which saw 44 delivered in total, with many projects brought forward into this year.</p>							
Affordable homes for low-cost home ownership delivered by the Council and its partners	17	4	4	1	32 (Annual)	0 (Total)	26 (Total)	X
	<p>Aim to maximise (off target). Of the 103 affordable homes delivered in 2022/23 (see previous KPI,) 26 are designated for 'low-cost homeownership'. This puts us closer to our target of 32. Delivery in this area has significantly improved since 2021-22, which saw no homes delivered at all during the year.</p>							
Private sector homes improved as a result of intervention by the Council	77	110	110	140	200 (Annual)	287 (Total)	437 (Total)	✓
Council home new builds and acquisitions started on site	0	0	0	0	20 (Annual)	30 (Total)	0 (Total)	X
	<p>Aim to maximise (off target). No progress to report on this KPI this year. Key projects (such as Highview), which were due to commence in the 2022/23 financial year, have been delayed. It is unclear when we will see any movement on these projects. Progress has been impacted by contractor availability, landlord finances and rising costs of materials.</p>							
Percentage of properties that meet the decent homes standard	96.51%	96.71%	96.95%	97.02%	99% (Monthly)	97.69%	97.02%	X
	<p>Aim to maximise (within 5% of target). Since April 2022, we have removed 34 properties from the Decent Homes failures list, with 101 total failings reported at year end. We are making a coordinated effort between the planned, compliance and repairs teams to work through the outstanding properties on the list.</p>							
Properties with a valid LGSR	99.93%	99.58%	99.79%	99.62%	100% (Monthly)	-	99.62%	X

04 Quality Homes and Infrastructure

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
	<p>Aim to maximise (within 5% of target). Landlord Gas Safety Record (LGSR). Undertaking annual gas safety checks is a mandatory requirement. At the end of quarter four, 11 properties were outstanding and therefore non-compliant. Fallout from the ending of the Gas Call contract and the mobilisation of the new Swale heating contract has caused some delays completing these inspections.</p>							
Blocks with a valid Fire Risk Assessment	100%	100%	100%	98.31%	100% (Monthly)	-	98.31%	X
	<p>Aim to maximise (within 5% of target). Ensuring all applicable communal housing blocks have a valid Fire Risk Assessment in place is a mandatory requirement. 3 out of 178 were outstanding at the end of the period. These have subsequently been completed and we are reporting 100% at the time of writing.</p>							
Blocks with valid (in date) Electrical Certificate (EICR)	95.17%	97.2%	100%	98.6%	100% (Monthly)	-	98.6%	X
	<p>Aim to maximise (within 5% of target). Electrical Installation Condition Report (EICR). Ensuring all applicable communal housing blocks have a valid, in date, EICR is a mandatory requirement. 2 out of 143 were outstanding at the end of the period. These have subsequently been completed and we were back to 100% at the time of writing</p>							
Domestic properties with a valid (in date) EICR	92.14%	92.96%	94.86%	95.84%	100% (Monthly)	-	95.84%	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. 3,226/3,366 were in place at the end of the period (140 outstanding).</p>							
Properties Asbestos compliant (Communal)	100%	100%	100%	100%	100% (Monthly)	-	100%	✓
	<p>Aim to maximise (on target). Ensuring all applicable communal housing blocks have a valid Asbestos Assessment in place is a mandatory requirement. 104/104 in place at the end of the quarter.</p>							
Insurance visits completed on communal lifts (LOLER)	100%	100%	100%	92.86%	100% (Monthly)	-	92.86%	X
	<p>Aim to maximise (off target). Lifting Operations and Lifting Equipment Regulations (LOLER). Ensuring all communal lifts in our blocks have had an inspection and are certified safe, is a mandatory requirement. 1 of 14 was outstanding at the end of the period.</p>							

04 Quality Homes and Infrastructure

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
% of major planning applications to be determined within statutory period (including any agreed extension of time)	83.33%	100%	100%	83%	60% (Quarterly)	86%* (Average)	92% (Average)	✓
	<p><i>Major' Applications in Q4: Total Decisions: 6; Determined in agreed time: 5</i></p> <p><i>The percentage figures (Major, Minor, Other) represent all decisions which have been made either within the original target time period specified by statute or an extended time period agreed/requested by an applicant.</i></p> <p><i>In some cases the agreed time period is requested for a number of reasons such as:</i></p> <ul style="list-style-type: none"> <i>to manage workloads caused by a need to seek further information</i> <i>delays caused by awaiting consultee responses</i> <i>seeking amendments to improve the scheme to make it acceptable and/or raise the quality of the built environment</i> <p><i>In some instances, applicants ask for an extension of time to allow them an opportunity to amend a proposal to overcome officer and consultee concerns.</i></p> <p><i>*Outturn Figure for 2021-22 year has been adjusted when preparing this report to reflect the average of the 12-month period as opposed to the four quarters. (Previous figure: 87.2%) The 2022-23 Outturn figure reflects average of the 12-month period.</i></p>							
% of minor applications to be determined within the statutory period (including any agreed extension of time)	84%	85%	88%	90%	70% (Quarterly)	80%* (Average)	86% (Average)	✓
	<p><i>Please see comment above</i></p> <p><i>'Minor' Applications in Q4: Total Decisions: 50; Determined in agreed time: 45</i></p> <p><i>*Outturn Figure for 2021-22 year has been adjusted when preparing this report to reflect the average of the 12-month period as opposed to the four quarters. (Previous figure: 82.4%) The 2022-23 Outturn figure reflects average of 12-month period.</i></p>							
% of other planning applications to be determined within statutory period (including any agreed extension of time)	88.45%	87%	93%	93%	85% (Quarterly)	93%* (Average)	91% (Average)	✓

Transparent, Stable, Accountable and Accessible

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
	<p>Please see comment under major planning applications KPI.</p> <p>'Other' Applications in Q4: Total Decisions: 149; Determined in agreed time:138</p> <p>Outturn Figure for 2021-22 year has been adjusted when preparing this report to reflect the average of the 12-month period as opposed to the four quarters. (Previous figure: 91.2%) The 2022-23 Outturn figure reflects average of 12-month period.</p>							
Council tax collection	28.39% (Cumulative)	56.01% (Cumulative)	82.49% (Cumulative)	97.12% (Cumulative)	97.3% (Annual)	96.3% (Cumulative)	97.12% (Cumulative)	X
	The ongoing cost of living crisis hitting all households has made the collection of council tax more difficult during the 2022/23 year.							
Business Rates collection rate	36.65% (Cumulative)	63.33% (Cumulative)	86.65% (Cumulative)	98.26% (Cumulative)	97.5% (Annual)	96.81% (Cumulative)	98.26% (Cumulative)	✓
Increased take-up of My Account and online transactions	6.69%	2.92%	1.18%	1.54%	10% (Annual)	32.56% (Cumulative)	12.33% (Cumulative)	✓
	In Quarter 4 a total of 752 customers have registered for My Account an increase of 1.54%. Since the launch of the service in August 2020, a total of 35,909 customers have registered for the service equating to 69.14% take up so far.							
Lifeline - Number of calls answered within 60 seconds	98.4%	98.4%	97.9%	98.6%	97.5% (Monthly)	-	98.3% (Average)	✓
Lifeline - Number of calls answered within 180 seconds	99.8%	99.7%	99.8%	99.8%	99% (Monthly)	-	99.7% (Average)	✓

Transparent, Stable, Accountable and Accessible

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	85.54%	91.79%	84.67%	89.54%	90% (Monthly)	73.1% (Average)	87.89% (Average)	X
	<p><i>Performance has shown an improvement this year when compared 2021-2022. A new Case Officer was appointed at the end of November 2022 which has been a positive factor for this improvement and further development and training will support the team aim to achieve target. We have identified additional resource to support the team during periods of absence and high workloads.</i></p>							
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	70.59%	100%	77.78%	61.54%	90% (Monthly)	25.9% (Average)	77.48% (Average)	X
Page 85	<p><i>The number of subject access requests (SARs) responded to has shown significant improvement when compared with last year. A new Case Officer was appointed at the end of November 2022 which has been a positive factor for this improvement and further development and training will support the team aim to achieve target. We have identified additional resource to support the team during periods of absence and high workloads.</i></p>							
Percentage of data breaches assessed within 72 hours to decide if it is reportable to the ICO.	88.89%	83.3%	53.8%	66.66%	100% (Monthly)	100% (Average)	73.16% (Average)	X
	<p><i>The percentage of data breaches assessed in time was under target during Quarter 4 because of some cases not being reported to the IG Specialist through the correct channels and the reporter/officers not assisting investigations within the required timeframe. These are the same issues that the Information Governance team have been faced with throughout the year.</i></p> <p><i>The Specialist has found that most breaches happen when officers accidentally enter and select the incorrect email address or postal address when sending correspondence to a resident. The issues have continued to be raised with managers, and council-wide emails sent out to reiterate that all Council officers hold responsibility for assisting the Information Governance Team with investigating data breaches. It is our aim to make breach identifying and reporting second nature to officers, and not something to feel concerned about. Breaches will happen for as long as humans are there to make human errors, and it's important that we log the instances internally when it does occur. In the odd event where a breach occurs through other means, these are used to fine tune the general training provided and to streamline processes; to try to prevent them occurring again.</i></p>							

Transparent, Stable, Accountable and Accessible

Description	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	2021-22 Comparison	2022-23 Summary	Target Met	
Page 86	<p><i>Although there has been an increase in the amount of data breaches being reported, we don't believe that that means there has been an increase in breaches occurring. We believe that many breaches have previously been unreported. We have worked hard to bring awareness to Council employees, and to give them the tools needed to recognize and report breaches to the InfGov Team. Although this has led to breach reporting increasing, there is still some work to be done with staff so that they recognize the urgency of this, so that they can be assessed within the 72 hours. The Specialist has started to arrange additional training that will be supplied to teams during their monthly meetings. Further to this, we are looking to include additional education during a segment of a future staff briefing meeting.</i></p> <p><i>During this financial year, a new Specialist has been appointed from the Case Management team. They have been providing training to help with improving overall resilience in the assessment breaches moving forwards. Furthermore, general InfGov training is ongoing with several members of Case Management (Corporate Services) involved, which will enable the Specialist to focus on work within their own queue, as they are currently providing ongoing resilience to the Case Management team whilst a new member is learning.</i></p> <p><i>The Specialist has also begun working on several report features within the Salesforce CRM system used for cases – this should enable us to be able to run instant reports that will flag any areas and directorates within the Council who are frequently responsible for late breach reports or not recognizing breaches when they should be. Focused training can then be offered to these teams. We are also starting to record 'near misses' where there was the potential for a breach to occur, so that they can be used to learn from.</i></p>								
	Percentage of reportable data breaches that were submitted to the ICO within 72 hours.	-	50%	0%	0%	100% (Monthly)	100% (Average)	16.67% (Average)	X
		<p><i>In Quarter 4, just like Quarter 3, there was only one case that was required to be submitted to the Information Commissioner's Office (ICO). The Data Protection Officer made the decision to ask the IT Systems team if they were able to monitor how many times a webpage with a breach was viewed before it was taken down, which delayed the final breach report to the ICO. The ICO decided that no further action was required for this breach. It's unfortunate that the percentage can be so drastically affected by the outcome of a single case, but this is unfortunately the nature of dealing with such low quantities.</i></p>							

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Appendix 3

Corporate Action Plan - KEY PERFORMANCE INDICATORS 2022-23 - Proposed changes for 2023-24				Time Period	TARGET	Service Area	Notes	Colour Key
POSITIVE COMMUNITY LEADERSHIP								Green - Same as Last year (2022-23)
Number of new priority play areas improved by the Council	Annual	1 site per year	Estates and Assets					Revision to existing KPI
Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	Monthly	7	Revenue and Benefits					New KPI
Average number of days taken to process new claims for Housing Benefit	Monthly	17	Revenue and Benefits					Removed for 2023-24
% food premises broadly compliant (equivalent to 3 rating)	Quarterly	95%	Environmental Health and Licensing					
Number of community safety events held and projects delivered	Annual	10	Community Safety					
Page 89	Number of Community Safety projects delivered	Annual	4	Community Safety			There are a number of different projects carried out to assist with either education or encouragement to change or be aware of behaviours. This can range from anything to do with providing safe spaces for those who are in fear of physical or mental abuse, working with the NHS around health matters, and providing an opportunity for the residents to question the Police and Community Safety Unit (CSU) in a Local Engagement Meeting, which enable the residents to understand how the Police and CSU can help or support them, bring concerns that they feel need to be addressed or providing an accessible opportunity for residents to feel they are being listened to and to hold the relevant service accountable.	
	Number of households in the district receiving support through the UKSPF	Annual	1,000 over three years to March 2025 (See notes)	Economic Development			As part of the council's approved investment plan to support the delivery of funds awarded from the UK Shared Prosperity Fund (UKSPF), the Department for Levelling Up, Housing and Communities (DLUHC) requires us to publish outputs of how the funding is helping residents across the district. A number of other outputs and outcomes have been established, but are quite particular, but the indicator proposed for the KPI list is wide ranging and clearly depicts the success of the fund. Target to be 1,000 households over the three year period to March 2025: Year 1 - 200 Year 2 - 300 Year 3 - 500	
A THRIVING ENVIRONMENT								
Retain Green Flags for the Coastal Park, Royal Military Canal, Kingsnorth Gardens and Radnor Park sites	Annual	4	Grounds Maintenance					
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	Annual	*45 (informal)	Environmental Protection				Target previously 70* Informal in 2022-23	
Number of Community Protection Warnings (CPWs) issued	Annual	40	Environmental Protection				Target previously 15 Annually in 2022-23. Target increased.	

Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	Annual	*200(informal)	Environmental Protection	Target previously 300* (informal) in 2022-23
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	Annual	*20(informal)	Environmental Protection	Target previously 25* (informal) in 2022-23
Number of Breaches issued under the Public Space Protection Order	Annual	*10 (informal)	Community Safety	<p>This gives a record of how much enforcement work is done that breaches the PSPO. This includes:</p> <ol style="list-style-type: none"> 1. Anti-social alcohol consumption 2. The use of intoxicating substances 3. Urinating, spitting or defecating 4. Begging (antisocial) 5. Anti-social street entertainment 6. Unauthorised street fundraising and marketing (Chugging) 7. Unauthorised camping <p>Whilst much of the engagement is done through communication and encouraging people to do something without issuing a warning or Fixed Penalty Notice under the PSPO, they are required to stop what they are doing within a period given and if they fail to do that, they can be prosecuted for a breach of the PSPO, resulting in a fine and a criminal record.</p>
ASB enforcement action taken (inc CPWs and CPNs)	Annual	*20 (informal)	Annual	<p>Whilst some actions of visitors, residents or those who work in the area, have a detrimental affect or they can either caused alarm or distress to those in the local area, a Community Protection Warning (CPW) or Community Protection Notice (CPN) is used to manage that situation. A CPW/CPN is a tool to help with managing a problem and gives an insight as to the number issued by the team and any prosecutions undertaken. If a CPW/N is breached and the CPN, the case is sent to legal for prosecution.</p>
Percentage of street surveyed clear of litter within in the district	Monthly	95%	Waste Services	
Number of community environmental volunteer events supported	Quarterly	15	Local Area Officers	
Number of recorded SOD It interventions completed	Quarterly	1200	Local Area Officers	
Average time for anti-social or offensive graffiti to be removed from the time of being reported	Quarterly	48 Hrs	Local Area Officers	
Number of new electric vehicle charging points installed within district owned car parks	Annual	2 charging points per car park*	Transportation	This project was completed in Quarter 3 of the 2022-23 year. A total of 103 charging points have now been installed within 26 car parks across the district.
Percentage of street lighting within the district converted to LED	Annual	100% completion by Autumn 2023	Transportation	100% Completion now by Autumn 2023. Previously March 2023.
Number of missed bin collections per 100,000	Monthly	50	Waste Services	
Percentage of household waste recycled	Monthly	50%	Waste Services	
Number of days to remove fly tipped waste on public land once reported	Monthly	3 Days	Waste Services	
Percentage of compliant air quality monitoring sites	Quarterly	100%	Environmental Protection	
Percentage of successful prosecutions (Including fly tipping and Littering)	Quarterly	100%	Environmental Protection	
A VIBRANT ECONOMY				
Total Folkestone & Hythe High Streets funds allocated	Annual	100% of the funds allocated	Economic Development	Removed: High Streets Fund closed to new applications in November 2022.

Number of engagements undertaken by the Folkestone & Hythe Place Panel on projects of scale or strategic significance.	Annual	3	Planning	
Total funding allocated from the Romney Marsh Business Hub grant support scheme	Annual	70% of available funds allocated in 2023-24	Economic Development	Target was 70% by end of 2022-23. Other than continued promotion of both the hub offices and the grant scheme itself, we have limited influence over fulfilment of this target, because it is both dependant on businesses leasing an office at the hub and then going on to apply for the grant.
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	Annual	10	Economic Development	
Number of businesses or potential entrepreneurs/ new start-ups signposted to support programmes and events to facilitate growth	Annual	50 minimum	Economic Development	
Total funds allocated from the Folkestone Community works Programme	Annual	100% of the allocated funds spent by end of September 2023	Economic Development	Removed: The Folkestone Community Works Programme's delivery period for funded projects ceases on 30 June 2023. This means funded projects are unable to claim any expenditure defrayed after the 30 June.
Number of businesses engaged with in the district to support growth and retention of local people	Annual	12	Economic Development	
QUALITY HOMES AND INFRASTRUCTURE				
Numbers of new homes built within the district	Annual	622 homes	Strategy, Policy and Performance	
Percentage reduction in homelessness	Annual	5% based on 2020 data	Housing Service	Removed: We take a combined approach to reducing homelessness and our KPIs and targets for number of approaches, preventions and rough sleepers already measure this effectively.
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	Monthly	No Target	Housing Service	
Percentage of homelessness approaches closed as 'homelessness prevented'	Monthly	4%	Housing Service	
Average number of rough sleepers in the period	Monthly	<6	Housing Service	
Average number of households in Bed and Breakfast Accommodation	Monthly	0	Housing Service	
Average number of households in Temporary Accommodation	Monthly	<35	Housing Service	
Long-term Empty Homes brought back into use	Annual	70	Housing Service	
Affordable homes delivered by the Council and its partners	Annual	80	Housing Service	
Affordable homes for low cost home ownership delivered by the Council and its partners	Annual	32	Housing Service	
Private sector homes improved as a result of intervention by the Council	Annual	200	Housing Service	

Council home new builds and acquisitions started on site	Annual	20	Housing Service	
Percentage of properties that meet the decent homes standard	Annual	99%	Housing Service	
Properties with a valid LGSR	Monthly	100%	Housing Service	
Blocks with a valid Fire Risk Assessment	Monthly	100%	Housing Service	
Blocks with a valid Legionella Risk Assessment	Monthly	100%	Housing Service	
Blocks with valid (in date) Electrical Certificate (EICR)	Monthly	100%	Housing Service	
Domestic properties with a valid (in date) EICR	Monthly	100%	Housing Service	
Properties Asbestos compliant (Communal)	Monthly	100%	Housing Service	
Insurance visits completed on communal lifts (LOLER)	Monthly	100%	Housing Service	
% of major planning applications to be determined within statutory period including any agreed extension of time	Quarterly	60%	Development Management	
% of minor applications to be determined within the statutory period including any agreed extension of time	Quarterly	70%	Development Management	
% of other planning applications to be determined within statutory period including any agreed extension of time	Quarterly	85%	Development Management	
TRANSPARENT, STABLE, ACCOUNTABLE & ACCESSIBLE				
Council tax collection	Annual	97.3%	Revenue and Benefits	
Business Rates collection rate	Annual	97.5%	Corporate Debt	
Increase take up of MyAccount and online transactions	Annually	8%	Systems Development	Target revised - Previously 10% annual in 2022/23
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	Monthly	90%	Democratic Services and Information Governance	
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	Monthly	90%	Democratic Services and Information Governance	
Percentage of data breaches assessed within 72 hours to decide if it is reportable to the ICO.	Monthly	100%	Democratic Services and Information Governance	
Percentage of reportable data breaches that were submitted to the ICO within 72 hours.	Monthly	100%	Democratic Services and Information Governance	
Lifeline - Number of calls answered within 60 seconds	Monthly	97.5%	Lifeline	
Lifeline - Number of calls answered within 180 seconds	Monthly	99.00%	Lifeline	

Appendix 4

Corporate Action Plan - KEY PERFORMANCE INDICATORS 2022-23 - Proposed changes for 2023-24		Time Period	TARGET	Service Area
POSITIVE COMMUNITY LEADERSHIP				
	Number of new priority play areas improved by the Council	Annual	1 site per year	Estates and Assets
	Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	Monthly	7	Revenue and Benefits
	Average number of days taken to process new claims for Housing Benefit	Monthly	17	Revenue and Benefits
Page 93	% food premises broadly compliant (equivalent to 3 rating)	Quarterly	95%	Environmental Health and Licensing
	Number of community safety events held and projects delivered	Annual	10	Community Safety
	Number of Community Safety projects delivered	Annual	4	Community Safety
	Number of households in the district receiving support through the UKSPF ¹	Annual	1,000 over three years to March 2025	Economic Development
A THRIVING ENVIRONMENT				

Retain Green Flags for the Coastal Park, Royal Military Canal, Kingsnorth Gardens and Radnor Park sites	Annual	4	Grounds Maintenance
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	Annual	*45 (informal)	Environmental Protection
Number of Community Protection Warnings (CPWs) issued	Annual	40	Environmental Protection
Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	Annual	*200(informal)	Environmental Protection
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	Annual	*20(informal)	Environmental Protection
Number of Breaches issued under the Public Space Protection Order	Annual	*10 (informal)	Community Safety
ASB enforcement action taken (inc CPWs and CPNs)	Annual	*20 (informal)	Annual
Percentage of street surveyed clear of litter within in the district	Monthly	95%	Waste Services
Number of community environmental volunteer events supported	Quarterly	15	Local Area Officers
Number of recorded SOD It interventions completed	Quarterly	1200	Local Area Officers
Average time for anti-social or offensive graffiti to be removed from the time of being reported	Quarterly	48 Hrs	Local Area Officers
Percentage of street lighting within the district converted to LED	Annual	100% completion by Autumn 2023	Transportation
Number of missed bin collections per 100,000	Monthly	50	Waste Services

Percentage of household waste recycled	Monthly	50%	Waste Services
Number of days to remove fly tipped waste on public land once reported	Monthly	3 Days	Waste Services
Percentage of compliant air quality monitoring sites	Quarterly	100%	Environmental Protection
Percentage of successful prosecutions (Including fly tipping and Littering)	Quarterly	100%	Environmental Protection
A VIBRANT ECONOMY			
Number of engagements undertaken by the Folkestone & Hythe Place Panel on projects of scale or strategic significance.	Annual	3	Planning
Total funding allocated from the Romney Marsh Business Hub grant support scheme	Annual	70% of available funds allocated in 2023-24	Economic Development
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	Annual	10	Economic Development
Number of businesses or potential entrepreneurs/ new start-ups signposted to support programmes and events to facilitate growth	Annual	50 minimum	Economic Development
Number of businesses engaged with in the district to support growth and retention of local people	Annual	12	Economic Development
QUALITY HOMES AND INFRASTRUCTURE			
Numbers of new homes built within the district	Annual	622 homes	Strategy, Policy and Performance
Number of homelessness approaches (includes Triage, Prevention, Relief & Decision cases)	Monthly	No Target	Housing Service
Percentage of homelessness approaches closed as 'homelessness prevented'	Monthly	4%	Housing Service
Average number of rough sleepers in the period	Monthly	<6	Housing Service

Average number of households in Bed and Breakfast Accommodation	Monthly	0	Housing Service
Average number of households in Temporary Accommodation	Monthly	<35	Housing Service
Long-term Empty Homes brought back into use	Annual	70	Housing Service
Affordable homes delivered by the Council and its partners	Annual	80	Housing Service
Affordable homes for low cost home ownership delivered by the Council and its partners	Annual	32	Housing Service
Private sector homes improved as a result of intervention by the Council	Annual	200	Housing Service
Council home new builds and acquisitions started on site	Annual	20	Housing Service
Percentage of properties that meet the decent homes standard	Annual	99%	Housing Service
Properties with a valid LGSR	Monthly	100%	Housing Service
Blocks with a valid Fire Risk Assessment	Monthly	100%	Housing Service
Blocks with a valid Legionella Risk Assessment	Monthly	100%	Housing Service
Blocks with valid (in date) Electrical Certificate (EICR)	Monthly	100%	Housing Service
Domestic properties with a valid (in date) EICR	Monthly	100%	Housing Service
Properties Asbestos compliant (Communal)	Monthly	100%	Housing Service
Insurance visits completed on communal lifts (LOLER)	Monthly	100%	Housing Service

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% of minor applications to be determined within the statutory period including any agreed extension of time	Quarterly	70%	Development Management
% of other planning applications to be determined within statutory period including any agreed extension of time	Quarterly	85%	Development Management

TRANSPARENT, STABLE, ACCOUNTABLE & ACCESSIBLE

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Business Rates collection rate	Annual	97.5%	Corporate Debt
Increase take up of MyAccount and online transactions	Annually	8%	Systems Development
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