

This Report will be made public on 4 September 2018



Report Number **C/18/25**

**To:** Cabinet  
**Date:** 12 September 2018  
**Status:** Non-Key Decision  
**Head of service:** Sarah Robson, Assistant Director for Strategy, Performance and Communications  
**Cabinet Member:** Councillor David Monk

**SUBJECT:** QUARTER 1 PERFORMANCE REPORT 2018/19

**SUMMARY:**

This report provides an update on the Council's performance for the first quarter of 2018/19, covering 1<sup>st</sup> April 2018 to 30<sup>th</sup> June 2018. The report enables the Council to assess progress against the approved key performance indicators for each service area.

Key performance indicators will be monitored during 2018/19 and reported to CLT and Members quarterly.

**REASONS FOR RECOMMENDATIONS:**

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

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

**RECOMMENDATIONS:**

- 1. To receive and note report C/18/25.
- 2. To note the performance information for Quarter 1.

## **1. BACKGROUND**

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

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

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

1.3 Key Performance Indicators, currently collated on a quarterly basis, were not reviewed as part of the Corporate Plan refresh and currently do not fully align to how the Council will measure progress in delivering the strategic objectives and priorities. The ongoing work in this area means that 2018/19 will be something of a transitional year.

## **2. INTRODUCTION**

2.1 Quarterly Performance Reports enable the Cabinet, other Members of the Council and the public to scrutinise the performance of the Council against strategic deliverables and key indicators in accordance with the approved Corporate Plan.

2.2 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for the first quarter of 2018/19 (1 April to 30 June 2018). It captures how the Council is performing against its agreed Key Performance Indicators.

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

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

2.5 Performance areas to be monitored will also be raised with iESE, the Council's transformation partner, to discuss where performance improvements can be achieved through reviewing service resourcing, process redesign and digital enablement. Any significant areas of concern will be brought to the attention of CLT for consideration.

## **3. PERFORMANCE – EXCEPTION REPORTING**

3.1 The Council has performed well in Quarter 1, with 63 of the 72 indicators meeting/exceeding target or on track at the end of the quarter.

### 3.2 More Homes

- The Council determined 100% of major planning applications within the statutory period helping to support the delivery of new housing and employment sites in the district.
- 50 additional affordable homes were delivered across the district, including Gurkha Way in Folkestone, Shorncliffe Heights (delivered as part of the regeneration of the old Shorncliffe army camp) and Pippin Close, New Romney.
- Of the 50 affordable homes, 15 low-cost home ownership (shared ownership) properties were delivered helping new home buyers take their first step on the property ladder. This included 2 Council owned, 3 bed homes offered for shared ownership at the Gurkha Way development, a further 5 homes by Town & Country at Shorncliffe Heights and 8 homes provided by Southern Housing at Pippin Close.
- A total of 24 long term empty homes were brought back into use within the district helping to provide much needed local homes.
- The Council has worked hard to improve its housing advice and support, placing only 35 households in temporary accommodation at the end of the quarter, compared to 82 in the same period last year.
- Improved housing advice and decision making, has seen the average number of families placed in B&B accommodation reduced to zero this quarter, compared to 12 in the same period last year.
- The average number of weeks families are staying in Bed & Breakfast has been reduced to zero at the end of the quarter, compared to 2 weeks in the same quarter last year.

#### To monitor

- As a result of Government's introduction of the Homelessness Reduction Act, which places a number of new statutory obligations on local housing authorities, the Council has seen the number of homelessness approaches increase to 346 in the quarter, compared to 156 in the same period last year. The impact on resources (staffing and financial) will continue to be monitored with the relevant Council departments.
- A number of sites have been identified in the district to support the delivery of 80 additional affordable homes in the district over the next 12 months. Staffing resource will need to be reviewed to ensure delays to land acquisition, planning application submission (such as Highview school site) etc. are minimised.

### 3.3 More Jobs

- The annual target of 6 engagement visits delivered to key employers is on track with 4 visits being completed to three Folkestone businesses (Big Jigs, Church & Dwight and Noddy Instyle) and one in Romney Marsh (Jadebay). The meetings identify areas where the council can support the growth of these important companies, including meeting their future expansion (or consolidation) needs in order to retain jobs in the district. Opportunities are also identified to link with other

organisations such as Folkestone College regarding training and skills development. These companies are also encouraged to use the Folkestone Works website ([www.folkestone.works](http://www.folkestone.works)) to promote their success stories, thereby also providing third party validation of Folkestone & Hythe District as a business location.

### **3.4 Appearance Matters**

- Recycling is very important as waste has a huge negative impact on the natural environment. Folkestone & Hythe's residents are helping to make a difference, increasing the amount of household waste recycled to more than 50% in Quarter 1 compared to 43.67% in the same period last year. The Council will continue to promote its drive to increase household recycling over the coming years.
- We know the appearance of the district is important to local residents and businesses. In Quarter 1:
  - 95% of streets surveyed were clear of litter, up from 83% in Quarter 1 2017/18.
  - Average number of hours to remove offensive graffiti in public places significantly reduced to 1 hour 36mins, down from 3 hours recorded in the same period last year.
  - 219 instances of fly tipping reported in the quarter, with the average time for fly tipped waste to be removed reduced to 1 day, compared to the 3 day target.
  - More than 418 hours were spent by officers patrolling environmental crime, helping to increase the number of Fixed Penalty Notices issued for fly tipping, litter and dog control to 29, compared to 9 in the same period last year.

### **3.5 Health Matters**

- Volunteering is a great way to be involved in the local community and make a difference. During the quarter, 437 community volunteers helped to collect 481 bags of rubbish as part of 19 Council supported litter picks.
- The district's local businesses also played a part in supporting local areas, with more than 120 volunteering hours being undertaken in the quarter to support community litter picks. Participating businesses included HolidayExtras, Folkestone & Hythe Beavers, Kent County Council Business Support service and Hythe Environmental Group.

#### **To monitor**

- The percentage of streets surveyed clear of detritus within the district in the quarter fell to 77%, compared to the 90% quarterly target as a result of two mechanical sweepers being off the road due to maintenance requirements. This issue has now been addressed, with performance levels set to improve in Quarter 2.
- The percentage of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours reduced to 92% against the 100% quarterly target. A data inputting error has resulted in some of the bins collected in time being incorrectly recorded as not being

collected within the 24 hour timescale. From July, any bin recorded as not being collected within the 24 hours will be reviewed to ensure it has been recorded correctly. Defaults will be issued to the waste contractor, Veolia, where the bin has not been collected within the contracted timescales.

- The British Vehicle and Foreign Vehicle PCN (Parking Contravention Notice) recovery rates has underperformed in the quarter and should continue to be monitored, including the impact of recruiting additional staffing with effect from September 2018 to support the workload demand .

### **3.6 Achieving Stability**

- Oportunitas, the Council's housing and employment trading arm, continues to operate successfully, invoicing more than £17,000, against an income target of £10,000.

### **3.7 Delivering Excellence**

- The number of days taken to process new claims for Housing Benefit and Council Tax Reduction continues to meet targets, helping to support some of the Council's most vulnerable customers.

#### **To monitor**

- The average wait for calls (except peak times) increased in the quarter due to an increase in customer enquiries received for Council Tax annual billing, Housing Benefit uprating and Council Tax recovery runs (reminders and summons), which historically increases demand on Customer Services. However, this was further exacerbated by the significant increase in the number of homelessness approaches made to the Council as a result of the Housing Reduction Act. The Customer Services team has been impacted by a number of staff moving into new or seconded roles. Therefore, further work needs to be undertaken, perhaps as part of the Transformation programme, to consider the department's ongoing staff resourcing and training.

## **4. RISK MANAGEMENT ISSUES**

<b>Perceived risk</b>	<b>Seriousness</b>	<b>Likelihood</b>	<b>Preventative action</b>
The Council's strategic objectives are not met.	High	Medium	Monitor progress against performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.

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

- 5.1 Legal (DK)** – There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- 5.2 Finance (CS)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- 5.3 Human Resources (AS)** – There are no direct HR implications or risks arising from this report.
- 5.4 Equalities (SR)** – Equality Impact Assessments (EIAs) are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage. Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the corporate performance reporting, along with details of the steps that will be taken to address these.
- 5.5 Communications (MR)** – The quarterly performance report should be widely communicated internally and externally. Thought should be given to how this is communicated to our different audiences.
- 5.6 Transformation (SR)** – There are no direct implications on the delivery of the transformation programme arising from this report. However, any performance areas to be monitored should be raised with iESE, the Council's transformation partner, to discuss where performance improvements can be achieved through reviewing service resourcing, process redesign and digital enablement.

## **6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

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**Appendices:**

**Appendix 1: Quarter 1 Key Performance Indicators Report**

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