



## Folkestone and Hythe District Council Quarter 1 Performance Report 2018/19 - April to June 2018





## Your Cabinet Members



Cllr David Monk  
Leader of the  
Council



Cllr Jenny  
Hollingsbee  
Deputy Leader,  
Cabinet Member for  
Communities



Cllr Malcolm  
Dearden  
Cabinet Member for  
Finance



Cllr John Collier  
Cabinet Member for  
the District Economy



Cllr Ann Berry  
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Cllr Alan Ewart-  
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Cabinet Member for  
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and Digital Delivery



Cllr Dick Pascoe  
Cabinet Member for  
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Management and  
Environmental  
Health



Cllr Stuart Peall  
Cabinet Member for  
the Environment

## **Your district - *Creative, Connected, Coastline***

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

The district is considered a good place to live and work with the number of jobs and full time earnings in the workplace increasing, whilst unemployment has fallen over the past two decades. Jobs are forecast to grow more quickly than the South East average up to 2031. However, although there has been growth in the numbers of jobs, these have been generally lower paid, lower skilled jobs. People claiming Job Seekers Allowance is also higher than in the comparator areas and South East average and residents' full time earnings are lower than the South East and national averages. Therefore, with a challenging economic environment there is no room for complacency. The district has a mixed business sector benefitting from great brand names including Saga, Eurotunnel Le Shuttle, Holiday Extras, the Aspinall Foundation and Church and Dwight, alongside a growing creative industry emerging from Folkestone's Creative Quarter. East Kent College continues to widen the range of courses and facilities it provides, offering an excellent further education offer within the area.

As a well-connected, coastal district in Kent with an attractive mix of urban and rural areas, we recognise the importance of maintaining a quality environment for residents and visitors alike including our heritage and conservation areas. We have outstandingly beautiful countryside and villages, the stunning landscape of Romney Marsh, the ancient Cinque Port Borough of Hythe, and the vibrant coastal town of Folkestone where significant private and public investment in the Old Town has created the unique Creative Quarter. Tourism is an important sector of our local economy supported by stunning coastline with award-winning beaches, boutique hotels and popular visitor attractions including the Harbour Arm, the Romney, Hythe and Dymchurch Railway, Howletts and Port Lympne wild animal parks.

We work in partnership with neighbouring authorities to plan for and deliver the needs of the East Kent area. Transport links are excellent, with the international high speed railway link from Folkestone making London accessible within an hour. The ever popular Eurotunnel means the French coast is within reach in less than 35 minutes. The district is well served by the motorway network with the M20 and M2 providing direct links to the Channel Ports and M25.

## Introduction

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

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

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

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

- Working with our businesses and communities to promote and invest in our assets - a beautiful coastal district with great connections to London and Europe.
- Developing a thriving economy for our residents and attract new people; supporting activities to develop jobs, homes and healthy living.
- Designing our services from our customers' perspective and using technology to best effect.
- Using the next 2 years to work together with customers and staff to modernise the Council to help achieve our ambitions and continuously improve the way we do business.

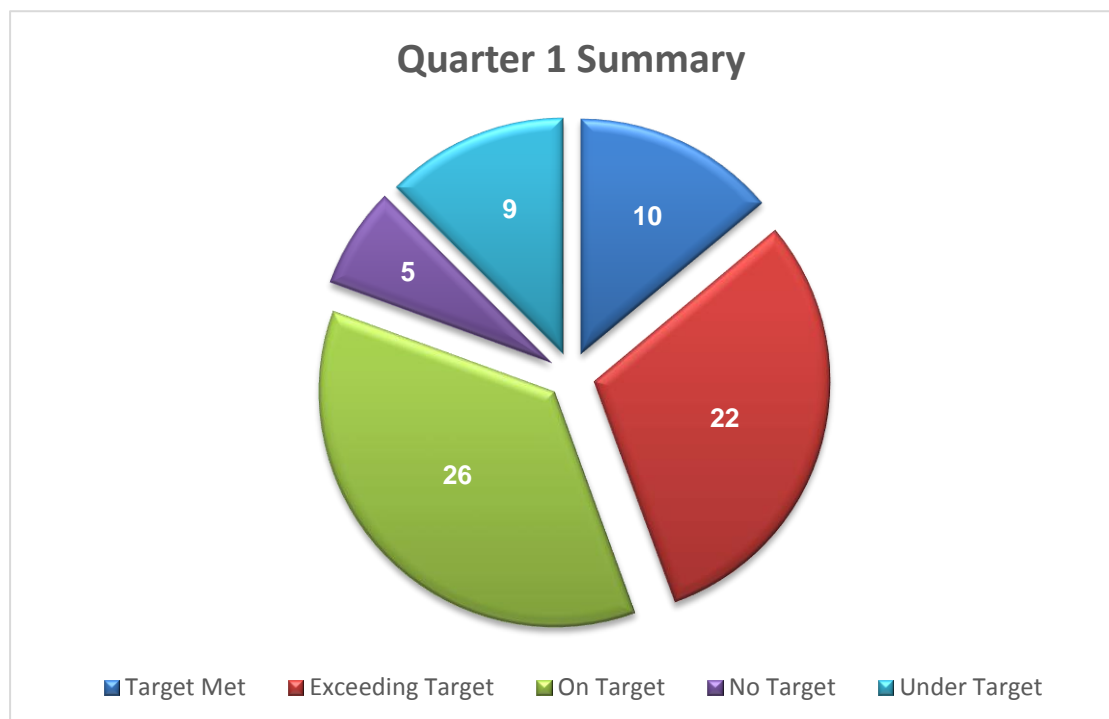
Key Performance Indicators, currently collated on a quarterly basis, were not reviewed as part of the Corporate Plan refresh and do not fully align to how the Council will measure progress in delivering its strategic objectives and priorities. The ongoing work in this

area means that 2018/19 will be something of a transitional year, with a full review of current performance indicators being undertaken to ensure they are both meaningful and reflect the Corporate Plan priorities.

Whilst this work is underway, the Council will ensure it continues to report on the measures it uses to check its performance each quarter. The purpose of the report is to demonstrate the performance of the Council at the end of the first quarter of 2018/19. Details of the projects and activities ongoing in each service area that contribute to delivering what is important and make a difference to all in the district are highlighted in the Council's Annual Performance Report – Making a difference: a snapshot of our year 2017/18.

## Summary of performance – Quarter 1 2018/19

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



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

Description	Q1 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
New homes built	N/A	-				400 (Annually)
		<i>This indicator is collated on an annual basis and not available quarterly. However, the district currently has 466 properties under construction, indicating that the annual target of 400 should be exceeded.</i>				
Council new builds to start on site	0	0				20 (Annually)
		<i>Start/completion dates can be affected by a range of factors including land acquisition, planning consent and procurement. Although, no construction of Council new builds commenced in Q1, the Council remains on track to meet its annual target with work underway at various sites including Roman Way, to deliver a mix of new homes in the district, including disabled access.</i>				
Additional affordable homes delivered in the district by the Council and its partner agencies	1	50				80 (Annually)
Homes provided in the district for low cost home ownership	7	15				32 (Annually)
Long term empty homes brought back into use	3	24				70 (Annually)
Private sector homes improved as a result of intervention by the Council and its partner agencies	92	60				130 (Annually)
Number of homelessness approaches made to the Council	156	346				No target

Description	Q1 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
Number of homelessness decisions made	69	21				No Target
Average number of households in temporary accommodation	82	35				35 (Quarterly)
Number of families in temporary B&B accommodation	26	2				6
Number of families in temporary B&B accommodation over 6 weeks	2	0				0
Number of 16/17 year olds in temporary (B&B) accommodation	3	0				0
Number of 16/17 year olds in temporary (B&B) accommodation over 6 weeks	1	0				0
Average number of weeks families are staying in B&B	4	0				6 weeks
Average number of weeks single persons are staying in B&B	10	2.6				8 weeks
Number of homelessness approaches prevented	88	75				No Target
% of major planning applications to be determined within statutory period	62.5%	100%				50% (Quarterly)

Description	Q1 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
% of non-major planning applications to be determined within statutory period	72%	89.29%				70% (Quarterly)
% of other planning applications to be determined within statutory period	90.22%	88.46%				85% (Quarterly)



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

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Applications for external funding	0	0				2 (Annually)
Investment in the FHDC area scheme	0	0				1 (Annually)
Delivery of the business accommodation scheme	0	0				1 (Annually)
Delivery of the engagement programme to key employers	9	4				6 (Annually)

## Appearance Matters - Provide an attractive and clean environment

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Percentage of household waste recycled	43.67%	50%				47% (Quarterly)
Number of missed collections per 100,000 population	3.23	6.42				50 (Quarterly)
Percentage of streets surveyed clear of litter within the district	83%	95%				95% (Quarterly)
Percentage of streets surveyed clear of detritus within the district	71%	77%				90% (Quarterly)
<i>The reduction in streets surveyed was caused by 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.</i>						
Number of days to remove fly tipped waste on public land once reported	0.2	1				3 days
Percentage of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	94%	92%				100% (Quarterly)
<i>A data inputting error has resulted in some of the bins collected in time being incorrectly recorded as not being collected within the 24hr 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.</i>						
Average number of hours to remove offensive graffiti in public places	3.11	1.36				4 hours

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Number of enforcement notices served	39	30				60 (Annually)
Compliant Air Quality Monitoring Sites	13	14				14 sites
Enforcement - Fixed Penalty Notices issued	9	29				50 (Annually)
Enforcement – Number of Hours spent on environmental crime patrol	388	418				2,800 (Annually)
Enforcement – Number of warning letters issued (Environmental Protection)	3	2				No Target
Stray dogs found	39	38				No Target
Stray dogs successfully returned to owner	17	20				No Target
		<i>Dogs unable to be reunited with the owners are transferred to the care of local kennels for a 7 day period, where they are microchip checked. If the owners cannot be identified or do not come forward within the 7 days, ownership and care is transferred to the kennels. All dogs found in Q1 have or are due to be successfully rehomed. Dog owners are encouraged to microchip their pets as it remains the best way of being reunited with their pet should they become lost or stolen.</i>				
Parking: Number of PCNs issued	5,359	5,294				1,375 (Monthly)
Parking: British Vehicle PCN recovery rate	61%	55.9%				70% (Quarterly)
		<i>Under the Council's appeals process for a PCN for traffic offences, the driver does not have to make payment whilst their objection is being dealt with and is put on hold pending a decision. Following a review of resource requirements, additional staffing has been approved with effect from September 2018, which will address the additional workload demand and help support improvements to customer service.</i>				

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Parking:Foreign Vehicle PCN recovery rate	40%	36.9%				50% (Quarterly)
		<i>Foreign registered vehicles (FRVs) are more likely to contravene traffic and parking regulations than drivers of UK registered vehicles – and are less likely to pay the penalty charges which they incur. It is often impossible to trace the owners of FRVs and, even when they can be traced, there is no legal process by which they can be made to pay civil penalties. However, the Council continues to progress FRV PCN cases with partner enforcement agencies, achieving some success with its recovery rate.</i>				



## Health Matters - Keeping our communities healthy and safe

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
ASB Complaints that have been investigated and resolved	50	50				100 (Annually)
Number of supported community litter picks	18	19				24 (Annually)
Number of community volunteer hours	820	250				1,200 hours (Annually)
Number of corporate social responsibility business volunteer hours	135	120				240 hours (Annually)
% of premises rated 3 or above	94%	95%				95% (Quarterly)
Number of licensed premises inspected	25	54				No target
Number of complaints about food premises investigated	29	21				<100 complaints (Quarterly)
Number of caravan sites inspected	5	2				No target
Number of licensing complaints investigated	19	28				<100 complaints (monthly)

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

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Business Rates collection	35.15% (Cumulative)	34.22% (Cumulative)				97.5% (Annually)
Council Tax collection	29.75% (Cumulative)	29.77% (Cumulative)				97.3% (Annually)
Council Tax reduction collection rate	25.93% (Cumulative)	25.96% (Cumulative)				85% (Annually)
% Invoices paid within agreed timescales (30 days)	96.97%	83.9%				100%
		<i>Payment of invoices relating to utility costs were delayed as a result of final utility meter readings being less than originally estimated. All relevant invoices were reviewed and the utility company issued the necessary credit notes.</i>				
Oportunitas – Value of works invoiced	£4,901	£17,474.83				£10,000 (quarterly)

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

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Customer Services - Calls served (versus number of calls received)	85%	72%				80% (Monthly)
		<i>The beginning of the new financial year in April saw the Council observe 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 a significant increase in the number of homelessness approaches made to the Council as a result of Government's introduction of the Housing Reduction Act, which places additional statutory responsibilities on local housing authorities such as Folkestone &amp; Hythe District Council.</i>				
Customer Services - Average wait for calls (except peak times)	3 mins 36 secs	4 mins 51 secs				3 mins
		As above.				
Customer Services - Customers seen within 10 minutes of an appointment	96.3%	100%				90% (Monthly)
Average number of days taken to process new claims for Housing Benefit	13.5	21				21 days
Average number of days to process new claims for Housing Benefit from the date the complete evidence is received	9.4	6.2				10 days

Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Average number of days to process change of circumstances for Housing Benefit from the date complete evidence is received	7.1	5.7				7 days
Average number of days taken to process new claims for Council Tax Reduction	31.27	18.1				21 days
Average number of days taken to process change of circumstances for Council Tax Reduction	13.85	10				10 days
FOI - All complaints will be acknowledged within 5 days	100%	100%				100% (Monthly)
All standard FOI and EIR requests will be satisfactorily replied to within the statutory timeframe of 20 working days after receipt (including number of requests received)	91%	92%				100% (Monthly)
<p><i>The Council has seen an increase in the number and complexity of FOI/EIR requests received, particularly those involving third party contractors, which may for example be commercially sensitive and require an exemption/exception to be considered. This requires Information Managers to complete a Public Interest test in order to formulate the case for releasing/withholding information. The Information and Complaints team has identified that further training is required and is in the process of organising departmental briefings to ensure requests are handled more effectively.</i></p>						
FOI - All subject access requests will be satisfactorily	83%	100%				100% (Monthly)



Description	Q1 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
replied to within the statutory timeframe of 40 days (including number of requests received)						
Planning - Respond to all Local Land Charge searches within 10 working days	100%	100%				100% (Monthly)
Parking - Respond to all Fixed Penalty Notice challenges within 20 working days	91.3%	77.6%				100% (Monthly)
		An increase in Controlled Parking Zones introduced in 2017/18 has impacted performance in Q1. Following a review of resource requirements, additional staffing has been approved with effect from September 2018, which should address the additional workload demand and help support improvements to customer service.				
Lifeline - Number of calls answered in 60 seconds.	98%	98%				97.5% (Monthly)
Lifeline - Number of calls answered in 180 seconds	100%	100%				100% (Monthly)
EKH - Average time taken to re-let council dwellings excluding major works	11.35	15.23				19 days
EKH - % of emergency repairs completed on time	97.96%	99.35%				98% (Quarterly)
EKH - % of routine repairs completed on time	99.92%	98.54%				90% (Quarterly)

## Get in touch

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- PAY your Council Tax
- FIND your bin collection day
- SEE planning applications via our Planning Portal
- REPORT littering / fly tipping / abandoned cars
- REGISTER to vote
- BUY your annual car parking permit
- ....and more!

It's clear, simple and fast.

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