

This Report will be made public on 4 December 2018



Report Number **C/18/55**

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

SUBJECT: QUARTER 2 PERFORMANCE REPORT 2018/19

SUMMARY:

This report provides an update on the Council's performance for the second quarter of 2018/19, covering 1 July 2018 to 30 September 2018. The report enables the Council to assess progress against the approved key performance indicators for each service area.

Key Performance Indicators (KPIs) 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/18/55.
2. To note the Council's performance information for Quarter 2, 2018/19.
3. To approve the updated Key Performance Indicators outlined in section 1.5 to monitor the Council's performance against its statutory duties under the Homelessness Reduction Act 2017.

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 (KPIs), 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.

1.4 However, as a result of the introduction of the Homelessness Reduction Act (2017) in April 2018, which set out a framework for one of the biggest changes to homelessness legislation, the relevant performance indicators have had to be amended as performance is now measured and collated by Government in a different format.

1.5 Under the earlier 1996 Housing Act, every client approaching for assistance was given a homeless decision outcome and that was the key measure of a Council's performance. However, the Homelessness Reduction Act requires local housing authorities to carry out homelessness prevention work with all those who are eligible for help and threatened with homelessness, with clients now seen in three stages, prevention, relief duty and lastly, main housing duty. Where homelessness has not been prevented or an alternative solution found, cases will now progress to a formal homeless decision. Therefore, the measure of good performance will be the lowest number of homeless decisions made, as this indicates that most cases are being prevented or other solutions found. For ease of reference, the new performance indicators are:

- Number of homelessness approaches prevented through housing advice or other intervention.
- Number of homelessness approaches withdrawn by applicant.
- Number of homelessness approaches carried forward to the homeless duty relief stage (*relieving homeless for 56 days by helping applicants secure accommodation regardless of priority need*)
- Number of homelessness approaches owed Main Housing Duty (*where the applicant is eligible for assistance, unintentionally homeless and falls within a specified priority need group*)

1.6 The indicator that has therefore been removed is:

- Number of homelessness decisions made

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 (see Appendix 1) has been produced to summarise the Council's performance for the second quarter of 2018/19 (1 July to 30 September 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 Managers and noted in the report (Appendix 1).

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

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 the Corporate Leadership Team (CLT) for consideration.

3. PERFORMANCE – EXCEPTION REPORTING

3.1 The Council has performed well in Quarter 2, with 63 of the 74 indicators meeting/exceeding target or on track at the end of the quarter.

3.2 All areas of monitoring raised in Quarter 1 as a result of performance not meeting target have continued to be monitored throughout Quarter 2. The current status of these exception areas will be set out within this section of the report.

3.3 More Homes

- The Council determined 80% of major planning applications within the statutory period against a target of 50% for the quarter, helping to support the delivery of new housing and employment sites in the district.
- A further 10 long-term empty homes were brought back into use within the district helping to provide much needed local homes. This brings the current total to 34. The intervention of the Council and its partner agencies has resulted in 145 private sector homes being improved in

this quarter, compared with 95 in the same period last year. Over the last quarter, the Private Sector Housing Team has focused on a number of larger buildings containing a significant number of separate flats. The majority of this work has involved upgrading fire protection measures within both the buildings as a whole and the individual properties. This has resulted in an increased number of private sector properties being improved over the last quarter, ensuring these homes are well maintained and safe.

- The Council has worked hard to improve its housing advice and support, with only 26 households being placed in temporary accommodation, compared to 107 in the same period last year. The impact of the Homelessness Reduction Act has seen homelessness approaches to the Council significantly rise. However, 233 of the 325 homelessness approaches were prevented in the quarter.
- Improved housing advice and decision making has seen the average number of families placed in temporary B&B accommodation continue to stay at zero this quarter, compared to 56 in the same period last year.
- The average number of weeks families are staying in Bed & Breakfast continues to remain at zero at the end of the Quarter 2, compared to 5.6 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 continue to increase with 325 approaches in the quarter, compared to 148 in the same period last year. The recent introduction of the Duty to Refer, as part of the Homelessness Reduction Act, will see these figures rise again, potentially doubling, in the next 6 months. Exception performance monitoring for Quarter 1 identified the Housing Options team is currently under-resourced to support the increase in homelessness approaches. Staffing resourcing is being reviewed, with approval being given to recruit a front of house triage officer to specialise in supporting complex homelessness cases on the day of approach. The impact of these new statutory obligations on performance and resources (staffing and financial) will continue to be monitored.

3.4 More Jobs

- The annual target of 6 engagement visits delivered to key employers is on track with 5 visits being completed this quarter, to four Folkestone businesses (Saga, West Design, Cowling & Wilcox and MOTIS) and one in Romney Marsh (EDF Energy). The meetings identify areas where the Council can support the growth of these important companies, including meeting their future expansion (or consolidation) needs in order to retain jobs in the district. Opportunities are also identified to link with other organisations such as Folkestone College regarding training and skills development. These companies are also encouraged to use the Folkestone Works website

(www.folkestone.works) to promote their success stories, thereby also providing third party validation of Folkestone & Hythe District as an attractive business location.

3.5 Appearance Matters

- Recycling is very important as waste can have 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 48% in Quarter 2 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 2:
 - 97% of streets surveyed were clear of litter, up from 95% in the same quarter last year.
 - 251 instances of fly tipping were reported in the quarter, with the average time for fly tipped waste being removed within 2 days, compared to the 3 day target.
 - More than 506 hours were spent by officers patrolling environmental crime, helping to increase the number of Fixed Penalty Notices issues for fly tipping, litter and dog control to 75, compared to 8 in the same period last year.
 - The number of enforcement notices served for noise, rubbish accumulation and fly tipping increased to 50 in the quarter, compared to 32 in the same period last year. The Environmental Protection team will continue to deliver a range of informal interventions as a first step in resolving environmental issues in the district. In cases, where informal intervention has not worked, the team maintains a firm stance in issuing notices and pursuing prosecutions against those who commit environmental crimes.
- In October 2018, the Council successfully launched its team of local Area Officers to act as the Council's eyes and ears across the district. The officers help to swiftly deal with issues such as graffiti, litter, and vandalism, as well as actively working with local businesses and community groups. Since October, the team has completed nearly 1,000 'See it, Own it, Do it' jobs across the district to ensure it remains a welcoming and attractive place to live, work and visit. A detailed breakdown of the team's performance will feature in exception reporting from Quarter 3 onwards.

3.6 Health Matters

- A total of 109 ASB (anti-social behaviour) complaints were investigated and resolved in the quarter, compared to 22 in the same period last year. This increase has been as a result of the Council's Community Safety team's introduction of the multi-agency operations (Op Ariel and Op Lion), which empower members of the public to actively raise complaints of ASB in the district. A higher number of complaints were received in Quarter 2 as a result of ASB in Grace Hill, Folkestone - an

issue that has now been resolved through joint partnership working with Kent Police and increased awareness and enforcement of our Public Space Protection Order (PSPO).

- Volunteering is a great way to be involved in the local community and make a difference. During the quarter, 318 community volunteers helped to collect 449 bags of rubbish as part of the Council-supported litter picks.
- The number of community volunteer hours undertaken has significantly increased, with 596 hours being recorded in Quarter 2, compared with 294 hours in same period last year. 15 Council-supported litter picks were held in the quarter, with the Council providing equipment and advice to support local volunteers in clearing two sections of Nail Bourne River in Elham and Lyminge. A total of 18 volunteers from Elham and 11 volunteers in Lyminge participated in these stream cleaning events.
- The district's local businesses also played a part in supporting local areas, with more than 240 volunteering hours undertaken in the quarter to support community litter picks. Participating businesses and organisations included Swiss Re Insurance, Surrey Army Cadets and Holiday Extras.
- The district offers a great range of licensed restaurants, pubs and venues, with 95% of premises being rated 3 stars or above, the equivalent of satisfactory to very good, compared to 93.6% in the same period last year.

To monitor

- The percentage of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours reduced to 91% against the 100% quarterly target. However, performance remains good against the target. The overall number of missed bins reported (number of missed collections per 100,000 population) remains low (7.44) compared to the contractual target of 50. This equates in real terms to approximately 100 bins or containers missed in total within the quarter. From this a further 91% were then subsequently collected once reported. Those not collected were often reported late or were operationally difficult to complete. Defaults are issued to the contractor where the bin has not been collected within the contracted timescales.
- The British Vehicle and Foreign Vehicle PCN (Parking Contravention Notice) recovery rates have shown signs of improvement in the quarter and will continue to be monitored. The British Vehicle PCN recovery rate has increased to 61.6% against the 70% quarterly target, an improvement over the Quarter 1 figure of 55.9%. The Foreign Vehicle PCN recovery rate has increased to 48.47% against a 50% quarterly target, an improvement over the Quarter 1 figure of 36.9%. Exception performance monitoring for Quarter 1 has confirmed that previously reported additional staffing is now in place to support workload demand and improvement in performance.

3.7 Achieving Stability

- Business Rates, Council Tax and Council Tax reduction collection rates continue to show positive cumulative trends towards their overall annual targets as a result of improved working processes for charging and pre-enforcement activities, alongside regular scheduled reviews for various discounts and exemptions.

3.8 Delivering Excellence

- Average processing times for new Housing Benefit claims have been undertaken in 4.1 days during the quarter against a target of 10 days. Change of circumstances for housing benefit falls within 4.4 days against a target of 7 days, helping to support some of the Council's most vulnerable customers as quickly as possible. Faster processing times have partially been attributed to a continued channel shift towards making essential benefit services accessible to customers online.
- Focusing on the customer in delivering excellence is highlighted in both the Council's Corporate Plan and its evolving transformation project, with work to date concluding that customers value four elements: (1) the behaviours we exhibit; (2) the speed and efficiency of transactions; (3) our capacity and resilience, being one high performing team; and (4) maintaining an external focus, working collaboratively.

To monitor

- The average wait for calls (except peak times) and the number of call served have shown small improvements, but continue to fall below target. The Customer Services team has been impacted by a number of staff moving into new or seconded roles over the past few months. Exception performance monitoring undertaken in Quarter 1 has confirmed that four new members of staff have now been recruited to the team and are currently completing training, which will help address the recent turnover of staff. The performance output and resources of the team will continue to be monitored. Further work needs to be undertaken, as part of the Council's transformation programme, to consider the department's ongoing staff resourcing and training to ensure overall long term resilience.
- The number of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests satisfactorily replied to within the statutory timeframe of 20 working days was 91.5% in the quarter against a target of 100%. The Information team's caseload increased to 377 requests in the quarter, with delays in processing requests being attributed to an increase in highly complex procurement and contractual information requests, as well as viability and technical reports relating to the Council's strategic developments. Further work is being undertaken, as part of the transformation programme, to consider the department's work processes and IT requirements, alongside the continuation of proactive publication of Council information online.

4. RISK MANAGEMENT ISSUES

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

5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 5.1 Legal (DK)** – There are no legal implications 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 Central Government and reflect the strategic objectives contained in the Council's Corporate Plan. 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 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 2 (2018/19) Key Performance Indicators Report