



Folkestone and Hythe District Council Quarter 3 Performance Report 2018/19 – October to December 2018



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Council



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Your district

Folkestone & Hythe 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. The district 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 further 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

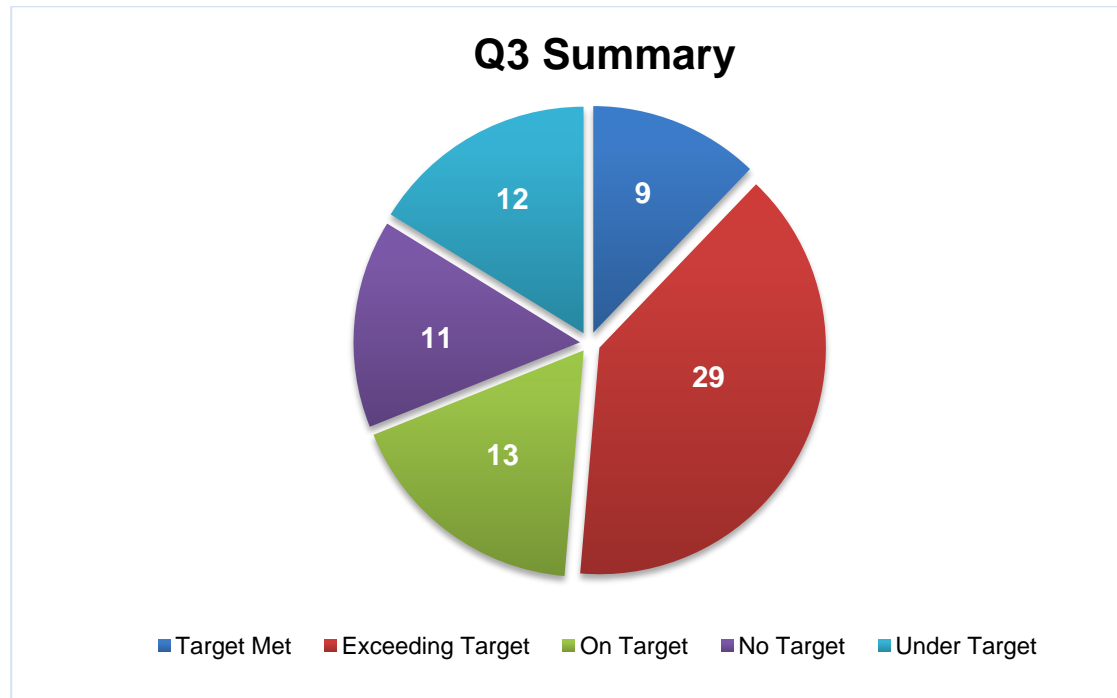
area means that 2018/19 will be something of a transitional year, with a full review of current performance indicators being undertaken to ensure they are both meaningful and reflect the Corporate Plan priorities.

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 been amended as performance is now measured and collated by Government in a different format.

Whilst the overall review 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 third 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 3 2018/19

The Council has performed well in Quarter 3, with 62 of the 75* indicators performing satisfactorily and meeting/exceeding target or on track at the end of the quarter.



**N.B – The data for one KPI in Quarter 3 will not be available until Quarter 4, therefore the total breakdown in the chart above totals 74 key performance indicators.*

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

Description	Q3 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)
<p><i>This indicator is collated on an annual basis and not available quarterly. However, indicative figures show that the district currently has 466 homes under construction, which is on track to exceed the annual target.</i></p>						
Council new builds to start on site	0	0	0	0		20 (Annually)
<p><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 Quarter 3, Work is in progress to start 43 additional homes on site within the next 6 months.</i></p>						
Additional affordable homes delivered in the district by the Council and its partner agencies	6	50	1	12		80 (Annually)
<p><i>Quarter 3 delivered 12 new affordable homes at Shorncliffe Garrison in Cheriton, The Deerings in Lydd and Roman Way, the latter providing two fully wheelchair friendly ground floor flats. The next year will realise 43 new Council homes for rent and shared ownership and a further 75 housing association homes for rent and shared ownership purchase in Cheriton, New Romney, Sellindge and Stelling Minnis. The Council is seeking to increase the number of Council homes for rent and shared ownership provided through its new build and acquisition programme, following Government's announcement to remove the Housing Revenue Account cap.</i></p>						
Homes provided in the district for low cost home ownership	0	15	9	5		32 (Annually)
Long term empty homes brought back into use	11	24	10	22		70 (Annually)

Description	Q3 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
Private sector homes improved as a result of intervention by the Council and its partner agencies	48	60	145	42		130 (Annually)
Number of homelessness approaches made to the Council	142	346	325	302		No target
		<i>The implementation of the Homelessness Reduction Act (2017) in April 2018 imposed new statutory processes on all local housing authorities. As a result, the Council has seen an expected, but significant rise in the number of clients approaching its homelessness services for assistance – on par with other local authorities based across Kent and Medway.</i>				
Number of homelessness approaches accepting a personal housing plan	-	38	60	45		No Target
Number of homelessness approaches declining or withdrawing a personal housing plan	-	34	10	0		No Target
Number of homelessness approaches prevented (through housing advice or other intervention)	-	289	233	192		No Target
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)	-	23	82	56		No Target

Description	Q3 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
Number of homelessness approaches owed Main Housing Duty (<i>where the applicant is eligible for assistance, unintentionally homeless and falls within a specified priority need group</i>)	-	4	2	0		No Target
Average number of households in temporary accommodation	67	35	26	25		35 (Quarterly)
Number of families in temporary B&B accommodation	24	2	0	0		6
Number of families in temporary B&B accommodation over 6 weeks	9	0	0	0		0
Number of 16/17 year olds in temporary B&B accommodation	1	0	0	0		0
Number of 16/17 year olds in temporary B&B accommodation over 6 weeks	0	0	0	0		0
Average number of weeks families are staying in temporary B&B accommodation	5.3	0	0	0		6 weeks

Description	Q3 2017/18 Comparison	Q1 Actual 2018/19	Q2 Actual 2018/19	Q3 Actual 2018/19	Q4 Actual 2018/19	Target
Average number of weeks single persons are staying in temporary B&B accommodation	15	2.6	0	5.6		8 weeks
% of major planning applications to be determined within statutory period	100%	100%	80%	100%		50% (Quarterly)
% of non-major planning applications to be determined within statutory period	88.89%	89.3%	89.1%	82.5%		70% (Quarterly)
% of other planning applications to be determined within statutory period	94.08%	88.5%	91.5%	76.85%		85% (Quarterly)
		<i>Whilst Quarters 1 and 2 outperformed the annual target, Quarter 3 performance has been impacted by staff leavers and internal promotions. Permanent and temporary agency resource is now in place, but performance may remain lower than target for a period while the backlog of applications is cleared.</i>				

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

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Applications for external funding	0	0	1	1		2 (Annually)
Investment in the FHDC area scheme	0	0	0	0		1 (Annually)
		<p><i>The Economic Development team continues to progress long-term projects designed to secure investment for the district. Highlights to date include: submitting an Expression of Interest to the Government's Future High Street Fund to secure investment in improvements to Folkestone Town Centre; working with East Kent Spatial Development Company on their acquisition of 16 Bouverie Place to provide new business accommodation in Folkestone; promoting business opportunities via the Folkestone.Works website; and, the business case development and submission of funding applications to the Coastal Community Fund, South East Local Enterprise Partnership and the Nuclear Decommissioning Authority/Magnox to bring forward an employment hub and infrastructure to unlock remaining undeveloped land plots for business units at Mountfield Road Industrial Estate in New Romney.</i></p>				
Delivery of the business accommodation scheme	0	0	0	0		1 (Annually)
		<p><i>The Economic Development team continues to progress a business accommodation scheme in the district. Work to date includes; helping to bring forward the business space component of the Biggins Wood and Otterpool Park schemes by working with local employers with business accommodation needs; supporting an employment hub and infrastructure to unlock remaining undeveloped land plots for business units at Mountfield Road Industrial Estate in New Romney; and, the successful use of the Folkestone Community Works project to provide European Regional Development Funding to lever in match funding investment in business space accommodation.</i></p>				
Delivery of the engagement programme to key employers	10	4	5	5		6 (Annually)

Appearance Matters - Provide an attractive and clean environment

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Percentage of household waste recycled	44%	50%	48%	46%		47% (Quarterly)
		<i>The outturn for Quarter 3 is under target due to the total recycled tonnage for food and garden waste in December being recorded as 350 tonnes less than the previous month. Data is provided by Kent County Council as recycled household waste is sent to one of their managed sites for processing. The sudden drop in recycling tonnage is being investigated.</i>				
Number of missed collections per 100,000 population	2.51	6.42	7.44	5.44		50 (Quarterly)
Percentage of streets surveyed clear of litter within the district	97%	95%	97%	98%		95% (Quarterly)
Percentage of streets surveyed clear of detritus within the district	94%	77%	85%	90%		90% (Quarterly)
Number of days to remove fly tipped waste on public land once reported	1	1	2	2 days		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	93.4%	92%	91%	90%		100% (Quarterly)
		<i>Performance remains good against the target. The overall number of missed bins reported (number of missed collections per 100,000 population) remains positively low (5.44) compared to the contractual target of 50. This equates in real terms to approximately 78 bins or containers missed in total within the quarter. From this a further 90% were then subsequently collected by the end of the next working day, if reported within 24 hours. 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 24 hour contracted timescale.</i>				

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Average number of hours to remove offensive graffiti in public places	1.39	1.36	2.1	5.05		4 hours
		<i>Performance did not achieve the quarterly target as a result of a significant graffiti incident in Lydd and the time dedicated to ensure its removal.</i>				
Number of enforcement notices served	47	30	50	24		60 (Annually)
Compliant Air Quality Monitoring Sites	13	14	14	14		14 sites
Enforcement - Fixed Penalty Notices issued	19	29	75	42		50 (Annually)
Enforcement – Number of Hours spent on environmental crime patrol	330	418	506	573		2,800 (Annually)
		<i>Patrol hours across district are higher compared to the same quarter last year. However, overall, the patrol hours are presently not on track to achieve the annual target, as a result of staffing resources being diverted to action and enforce a significant increase in the number of unauthorised encampments within the district during the year.</i>				
Enforcement – Number of warning letters issued (Environmental Protection)	10	2	2	14		No Target
Stray dogs found	32	38	31	28		No Target
Stray dogs successfully returned to owner	12	20	19	8		No Target
		<i>All dogs are scanned for a microchip to obtain the owners details so they can be reunited with their owner. However, not all dogs are chipped or have up to date details, so the care is transferred to the local kennels for a 7 day period whilst all efforts are made to find the owner. If the owners cannot be identified or do not come forward within the 7 days, ownership and care is transferred to the kennels where they rehome them and ensure the dog is microchipped. All dogs found in Quarter 3 have or are due to be</i>				

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
		<i>successfully rehomed. It is a legal requirement for all dog owners to microchip their pets and it remains the best way of being reunited with their pets, should they become lost or stolen.</i>				
Parking: Number of PCNs issued	4,891	5,294	5,314	5,286		No Target
Parking: British Vehicle PCN recovery rate	59%	55.9%	61.64%	62.95%		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 was approved in September 2018 to help address the additional workload demand and support improvements to customer service. As a result, performance is showing a continued improvement in the quarter, but will continue to be monitored.</i>				
Parking: Foreign Vehicle PCN recovery rate	37%	36.9%	48.47%	48.36%		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. Quarter 3 performance shows a positive improvement over the same quarter last year, but will continue to be monitored.</i>				

Health Matters - Keeping our communities healthy and safe

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
ASB Complaints that have been investigated and resolved	23	50	109	95		100 (Annually)
Number of supported community litter picks	7	19	15	11		24 (Annually)
Number of community volunteer hours	152	250	596	264		1,200 hours (Annually)
Number of corporate social responsibility business volunteer hours	154	120	240	395		240 hours (Annually)
% of premises rated 3 or above	94%	95%	95%	94.4%		95% (Quarterly)
Number of licensed premises inspected	20	54	37	13		No target
Number of complaints about food premises investigated	24	21	10	19		<100 complaints (Quarterly)
Number of caravan sites inspected	3	2	0	2		10
		<i>Performance is on track to meet its annual target, with visits planned to the three major holiday parks within district during their closure period and six residential parks in Quarter 4.</i>				
Number of licensing complaints requiring investigation	11	28	23	28		<100 complaints (monthly)

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

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Business Rates collection	83.77% (Cumulative)	34.22% (Cumulative)	58.08% (Cumulative)	83.21% (Cumulative)		97.5% (Annually)
Council Tax collection	84.56% (Cumulative)	29.77% (Cumulative)	56.98% (Cumulative)	84.19% (Cumulative)		97.3% (Annually)
Council Tax reduction collection rate	70.97% (Cumulative)	25.96% (Cumulative)	47.8% (Cumulative)	69.58% (Cumulative)		85% (Annually)
% Invoices paid within agreed timescales (30 days)	97.05%	83.9%	90.53%	Figure unavailable		100%
		<p><i>Quarter 3 performance is unavailable due to staff member, with specialist expertise, leaving the Council's employment. Specialised support has been sought, ensuring training across the team to embed resilience. Therefore, the Quarter 3 figure will be available in the final quarter.</i></p>				
Oportunitas – value of works invoiced (Grounds Maintenance)	£29,811.15	£17,474.83	£9,851	£29,578.58		£10,000 (quarterly)

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

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Customer Services - Calls served (versus number of calls received)	81.94%	72%	77.58%	84.72%		80% (Monthly)
Customer Services - Average wait for calls (except peak times)	3mins 17 secs	4 mins 51 secs	4mins 20 secs	2mins 39 secs		3 mins
Customer Services - Customers seen within 10 minutes of an appointment	100%	100%	99.7%	100%		90% (Monthly)
Average number of days taken to process new claims for Housing Benefit	21.4	21	19.1	20.7		21 days
Average number of days to process new claims for Housing Benefit from the date the complete evidence is received	6.9	6.2	4.4	6.1		10 days
Average number of days to process change of circumstances for Housing Benefit from the date complete evidence is received	4.6	5.7	4.1	4.8		7 days
Average number of days taken to process new claims for Council Tax Reduction	18.8	18.1	17.6	20.9		21 days

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
Average number of days taken to process change of circumstances for Council Tax Reduction	10	10	9.1	11.2		10 days
		<i>Automated transactions for council tax change of circumstances are not included in the Quarter 3 figure as they are currently unable to be recorded due to a technical issue, which has consequently increased the number of days taken to process change of circumstance cases in the quarter.</i>				
All complaints will be acknowledged within 5 days	100%	100%	100%	88.8%		100% (Monthly)
		<i>As a result of staffing resilience issues, the complaints workload has transferred to the Business Support unit in order to resolve both resilience and performance issues moving forward.</i>				
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)	97.2%	92%	91.5%	95.4%		100% (Monthly)
		<i>The environment surrounding EIR and FOI continues to be challenging, with the Council receiving high volumes of requests that are frequently technically complex. The push to proactively publish materials has continued to make good ground and this is reflected in the steadily improving response rate compared to Quarters 1 and 2. Ongoing challenges include delays in information being provided for consideration, complex cases requiring extended consideration of exemptions, and in a minority of cases, administrative oversights. Continued efforts are being made to address all of these factors in an effort to continue to improve departmental performance.</i>				
FOI - All subject access requests will be satisfactorily replied to within the statutory timeframe of 40 days	66.6%	100%	83.3%	100%		100% (Monthly)

Description	Q3 2017/18 Comparison	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Target
(including number of requests received)						
Planning - Respond to all Local Land Charge searches within 10 working days	100%	100%	100%	100%		100% (Monthly)
Parking - Respond to all Fixed Penalty Notice challenges within 20 working days	98.3%	77.6%	81.3%	88.3%		100% (Monthly)
<i>Performance shows improved performance each quarter. Additional staffing has been approved to support this area of work. Performance will continue to be monitored</i>						
Lifeline - Number of calls answered in 60 seconds.	97.8%	98%	98.3%	98.5%		97.5% (Monthly)
Lifeline - Number of calls answered in 180 seconds	100%	100%	100%	100%		100% (Monthly)
EKH - Average time taken to re-let council dwellings excluding major works	15.45 days	15.23 days	17.98 days	21.96 days		19 days
<i>Performance has been impacted by the timescales for completing standard repairs (not major works) to a void property before it can be re-let, alongside an increase in prospective tenants refusing the housing allocation, which increases the period overall taken for the property to be re-let. Contractual arrangements for repair works are being addressed directly by East Kent Housing with the contractor.</i>						
EKH - % of emergency repairs completed on time	100%	99.35%	100%	99.76%		98% (Quarterly)
EKH - % of routine repairs completed on time	99.34%	98.54%	96.09%	96.6%		90% (Quarterly)

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