

This Report will be made public on 14 January 2020



Report Number **C/19/62**

**To:** Cabinet  
**Date:** 22<sup>nd</sup> January 2020  
**Status:** Non-Key Decision  
**Head of service:** Charlotte Spendley, Director for Corporate Services  
**Cabinet Member:** Councillor David Monk

**SUBJECT:** QUARTER 2 PERFORMANCE REPORT 2019/20

**SUMMARY:**

This report provides an update on the Council's performance for the second quarter of 2019/20, covering 1<sup>st</sup> July 2019 to 30<sup>th</sup> September 2019. 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 2019/20 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/19/62.
2. To note the performance information for Quarter 2 2019/20.

## **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.

## **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 second quarter of 2019/20 (1st July to 30<sup>th</sup> September 2019). 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 by the Council's Performance & Improvement Specialist who will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.

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

3.1 The Council has performed well in Quarter 2, with 61 of the 80 indicators meeting/exceeding target or on track at the end of the quarter.

### **3.2 More Homes**

- The Council determined 81.8% of major planning applications within the statutory period helping to support the delivery of new housing and employment sites in the district.
- 13 additional affordable homes were delivered by the Council and its partner agencies.
- 51 private sector homes were improved as a result of intervention by the Council and its partner agencies.

- 4 additional affordable homes for low cost ownership in the district during the quarter. Over the next 6-9 months, the Housing Strategy team will support the delivery of a further 57 Council and housing association homes for rent and shared ownership purchase on sites in Cheriton, Folkestone, New Romney, Sellindge and Stelling Minnis, therefore aiming to exceed its annual target of 32 affordable homes by the end of 2019/20 year.

### To monitor

- Number of homelessness approaches continues to remain high reaching 357 in quarter compared with 325 in the same period last year. The Council along with all other local authorities in the UK has seen a marked increase in the number of approaches from clients seeking Housing Advice following the introduction of the Homelessness Reduction Act 2017. The Act introduced a new statutory obligation upon a wide range of public sector agencies to refer potential homeless households to the council, leading to a continuing marked increase in the number of homeless approaches. The Housing Options team continues to respond to the challenge by providing a coherent and marked increase in the number of positive outcomes for our clients, resulting in more households being able to maintain their existing accommodation, fewer households living in temporary accommodation, and significant reduction in the number of those sleeping or living rough as homeless in the district.
- The percentage of 'non-major' and 'other' applications to be determined within the statutory period have not met their quarterly targets of 70% and 85% in Quarter 2 compared with the same period last year. Since Quarter 2, there has been a successful recruitment of two new validation officers that are helping ensure performance times for determining applications are improved in the remaining two quarters of 2019/20. Additional expertise for the team has also been successfully secured in the form of four new planning specialists roles due to start in early 2020 to provide further resilience. Early indications are that performance through the rest of the year show a marked improvement.

### **3.3 More Jobs**

- The annual target of 12 engagement visits delivered to key employers is on track with a further 3 visits being completed with the follow businesses in the district: Saga, Church & Dwight, and London Ashford Airport, bringing the total to 8 in the first half of 2019/20. 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

- We know the appearance of the district is important to local residents and businesses. In Quarter 2:
  - More than 415 hours were spent by officers tackling environmental crime, helping to achieve 37 Fixed Penalty Notices for issues relating to fly tipping, litter and dog control.
  - Number of days to remove fly tipped waste on public land once reported has improved, decreasing to 1 day during the quarter when compared with 2 days in the same period last year.
  - Returns to empty missed bins reported by our residents has shown improvement in Quarter 2 with 99% being emptied the next working day compared with 91% in the same period last year.
- Our Area Officer team continues to actively work with local Elected Members, businesses and community groups to improve the appearance of the district. In Quarter 2, the team completed 3,258 '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 total of 303 community volunteers helped to collect 442 bags of litter as part of 21 Council supported community environmental events.
- The district's local businesses also played a part in supporting local areas, with more than 328 corporate social responsibility hours being undertaken in the quarter to support community environmental events. Participating businesses and organisations included Balfour Beatty, McDonalds, The Environment Agency and Holiday Extras.

#### To monitor

- The recycling rate has decreased slightly from 50% in Quarter 1 to 48% in Quarter 2 due to seasonality. All material streams, including paper and card collected and the container mix recycling remained the same during Quarter 1 and Quarter 2 with the exception of garden waste, which decreased by approximately 300 tonnes in Quarter 2, directly impacting on the overall recycling rate achieved; in addition the amount of refuse collected for incineration was up by around 250 tonnes in Quarter 2. Previous performance trends have identified the continued seasonality of garden waste with spring months (Quarter 1) being busiest time of the year, when residents are more likely to prepare their gardens for the summer months, which consequently leads to increased tonnage being collected during the period compared to the summer months (Quarter 2). Previous performance trends also suggest that household residual waste is consistently higher in August, which can be indirectly associated with factors including, people visiting their holiday homes, more outdoor eating and entertaining in the home environment and additional waste being generated by children at home during the school holidays.
- The percentage of street surveyed clear of litter within in the district reached 93% against a target of 97% during the quarter. A total of 848 inspections were carried out in Quarter 2 and 208 fell below the Defra code for cleansing standards and were rectified by Veolia within the contracted timeframe. Overall staff shortages within Veolia have

impacted on the litter score achieved during the quarter. To address the performance issue, the contactor has successfully recruited two supervisory positions that will be in post by the end of January 2020 and are temporarily using agency staff for operational duties (i.e. street cleaning and collections) to standards are improved.

- The British Vehicle PCN (Parking Contravention Notice) recovery rate has shown improvement Quarter 2 in comparison with the same period last year. The British Vehicle PCN recovery rate has increased to 64.6% compared with 61.64% in the same period last year. PCN recovery rates for British vehicles have continued to improve as a result of an increased number of staff making it possible to progress recovery cases more quickly and ensuring the continued pursuit of debtors through our enforcement agents.
- Foreign Vehicle PCN recovery rates have decreased to 41.9% compared with 48.47% in the in the same period last year. The owners of foreign registered vehicles continue to pose a difficulty to trace and, even when are successfully traced, there is no legal process by which they can be made to pay civil penalties. Debtors traced are still being actively pursued through our enforcement agents.

### **3.5 Health Matters**

- A total of 200 people were engaged in education and prevention activity associated with Public Space Protection Order (PSPO) to help tackle anti-social behavior within the district's public spaces.
- A total of 20 disabled facilities grants were issued in the quarter to pay for essential housing adaptations to help disabled people stay in their own homes.

#### To monitor

- The number of visits and inspections to licensed premises has shown improvement during the quarter following a review of the team's working priorities, but remains under target, with a total of 24 being achieved against a target of 45. An extensive investigation into an unlicensed animal premises and preparation of associated evidence for a legal case has impacted on overall performance during the quarter. Performance will continue to be monitored.

### **3.6 Achieving Stability**

- Both Business and Council Tax rates show positive cumulative trends towards their overall annual targets in Quarter 2.
- As part of the Council's commercialisation agenda, the corporate property portfolio generated over £434k of income in Quarter 2. The portfolio has so far successfully generated over £860k of income in the first half of 2019/20 and is currently on course to achieve its annual target of £1.6million.
- Over £57k in Community Infrastructure Levy receipts was received in Quarter 2 to help deliver the infrastructure needed to support housing development within the District.

### 3.7 Delivering Excellence

- The percentage of calls served reached 84.6% in the quarter compared with 77.58% in the same period last year.
- The webchat facility provides our customers with a quick and convenient way to get in contact with us regarding a range of essential services, including council tax, housing benefit and planning. The percentage of customers satisfied with the webchat facility continues to exceed target in the quarter reaching 90% against a target of 88%.
- The number of Lifeline Calls answered in 60 seconds exceeded target in the quarter reaching 98.2% against a target of 97.5%.
- The percentage of emergency repairs completed on time at East Kent Housing properties within the District exceeded target, reaching 99.28% against a target of 98%.
- Number of absence days per employee (per full time equivalent) has fallen to 0.9 days in the quarter compared with 1.33 days in the same period last year.

#### To monitor

- The number of Subject Access Request responses to be provided within the statutory period continues to remain below target during the quarter. Significant resources have been focused on governance and policy matters, FOI and SAR caseloads. More resource will be focused on this area for the remainder of the year.

## 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 (NE)** – 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 (RB)** – There are no direct Human Resource implications emanating from this report. The council has developed a People Strategy that has been designed to support the delivery of the corporate plan and the achievement of associated KPIs.
- 5.4 Equalities (GE)** – 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 (KA)** – The quarterly performance report should be widely communicated internally and externally. Thought should be given to how this is communicated to our different audiences.

## **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 and Improvement Specialist

Tel: 01303 85 3436

Email: [gavin.edwards@folkestone-hythe.gov.uk](mailto:gavin.edwards@folkestone-hythe.gov.uk)

### **Appendices:**

**Appendix 1: Quarter 2 Key Performance Indicators Report**