

This Report will be made public on 3 November 2020



Report Number **C/20/49**

To: Cabinet
Date: Wednesday 11th November 2020
Status: Non Key Decision
Responsible Officer: Charlotte Spendley – Director for Corporate Services
Cabinet Member: Councillor David Monk

SUBJECT: KEY PERFORMANCE INDICATORS REVIEW 2020/21 AND HALF YEAR PERFORMANCE REPORT (Q1 & Q2)

SUMMARY: This report sets out a proposed list of Key Performance Indicators (KPIs) to be monitored during 2020/21 in line with the Council's current Corporate Plan strategic priorities and objectives. The report also sets out performance data for the first two quarters of the year against these proposed key performance indicators.

REASONS FOR RECOMMENDATIONS:

- a) Relevant key performance indicators (KPIs) are essential to provide a 'golden thread' to the delivery of the Corporate Plan strategic objectives.
- b) The Council is committed to monitoring performance across all of its service areas to ensure progress and improvement is maintained.
- c) The Council needs to ensure that relevant aspects of performance is measured, monitored and the results are used to identify where services are working well and where improvement action needs to be taken.

RECOMMENDATIONS:

- 1. To receive and note report C/20/49.
- 2. To approve the proposed KPI measurements for 2020/21 in Appendix 1.
- 3. To note the performance information for Quarters 1 & 2 2020/21 in Appendix 3.

1. KEY PERFORMANCE INDICATORS 2020/21

- 1.1 The last review of KPIs was adopted by Cabinet in September 2019 and has shaped the quarterly performance reporting to members throughout the 2019/20 year.
- 1.2 The 2019/20 Annual Performance Report presented to Cabinet on 22nd July 2020 (C/20/25) made the following reference to KPIs in 2020/21:
- *The development of a ten year corporate plan alongside a district wide recovery plan provides an opportunity to fully review and reform our Key Performance Indicators (KPIs) to reflect the changing nature of our priorities as a council. Once a proposed set of objectives and priorities have been finalised for both plans, the next proposed step would be to undertake further engagement with both members of the working group and key officers on shaping a definitive list of KPIs that would reflect both our recovery and longer term corporate priorities. Work is progressing well with the Corporate Plan and we would anticipate being in a position to adopt by the end of the year with the development of a new suite of KPI's following soon after in readiness for the New Year.*
- 1.3 The ongoing work on the new corporate and recovery plan (due for council consideration in January 2021) means performance reporting will continue to be in-line with the priorities set out in corporate plan (2017-20), whilst a new suite of KPIs are developed. The 2020/21 year is a 'transitional year', allowing opportunity to review KPIs so they focus on the longer term refreshed priorities of the council set out in the new corporate and recovery plan.
- 1.4 The KPIs for 2020/21 are set out in appendix 1 and, for completeness and transparency, the changes made against 2019/20 are set out in appendix 2. In summary, the following fifteen are being removed:

More Homes:

- Number of homelessness preventions under Prevention Duty

More Jobs:

- % Increase in employment or turnover for businesses that participate in the Scale Up Folkestone & Hythe programme.
- Square metres of employment space granted permission

Appearance Matters:

- Maintain a 4+ rating on trip advisor for the Coastal Park
- Warning Letters issued (Environmental Protection and Enforcement)

Health Matters:

- Number of licensing complaints investigated
- Number of people engaged in Public Space Protection Order education and prevention activity

Achieving Stability:

- Total income received from delivery of East Kent apprenticeship programme
- Total income received from FHDC apprenticeships

Delivering Excellence:

- Reduction in abandoned calls
- % of dissuaded calls
- No of website unique visits
- % change in unique website visits
- Number of social media followers (Facebook, Twitter, Instagram, LinkedIn)
- Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)

1.5 In summary, the following seven new KPIs have been proposed for monitoring in 2020/21:

More Homes:

- Number of homelessness approaches closed as 'homelessness prevented'
- Number of homelessness approaches closed as 'homelessness relieved'
- Number of main duty decisions issued in the quarter where housing duty was accepted

More Jobs:

- Allocation of Folkestone & Hythe High Streets Fund funding
- Number of Folkestone Town Centre initiatives led by F&HDC

Appearance Matters:

- Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites

Achieving Stability:

- Total income from Apprenticeships and commercial work for TDC, CCC and DDC

2. HALF YEAR PERFORMANCE REPORT 2020/21

2.1 The Council's Corporate Plan (2017-20) for the district referenced six strategic objectives:

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

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

2.3 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.

2.4 The Quarterly Performance Report (Appendix 3) has been produced to summarise the Council's performance for Quarters 1 and 2 (1st April to 30th September 2020) during what has been a very challenging period as the Council responds to the COVID-19 pandemic.

2.5 Where the performance indicator is not being met, explanations have been given from the relevant Service Managers and noted in the report.

2.6 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 More Homes

- The Council determined 75% of major planning applications within the statutory period during Quarter 1 and 86% in Quarter 2 helping to support the delivery of new housing and employment sites in the district.
- 99 private sector homes were improved during the first half of this year as a result of intervention by the Council and its partner agencies helping to continually improve the standards and compliance of properties within the sector.
- 42 long term empty homes were brought back into use in the first half of the year, compared with 12 in same period last year providing more good quality homes for local people.
- 33 private rental properties were provided through both the Social Lettings Agency and Property Solutions helping landlords to let their properties to households who contact the Council as homeless or threatened with homelessness at affordable rents, whilst ensuring their properties meet the required standards.

To monitor

- The number of homelessness approaches saw its highest increase in final quarter of 2019/20 and has fallen slightly, but continues to remain high with 317 approaches recorded in Quarter 1 and 348 recorded in Quarter 2. This can be attributed to the government's change in legislation that has extended the ban on evictions and the extension on notice periods from 2 to 6 months in all but serious anti-social behaviour and domestic abuse cases until March 2021. The change in legislation could increase the number of potential evictions accumulating if it is not extended beyond March 2021.
- The number of households in temporary accommodation has increased to 44 due to coronavirus measures designed to protect the most vulnerable street and hidden homeless (sofa surfers) within the district. Households considered as hidden homeless and residing with family and friends were asked to leave during lockdown due to health and safety concerns. The coronavirus pandemic has also slowed down the number of suitably sized and affordable properties becoming available for temporary and long term accommodation.
- The number of households in Bed and Breakfast accommodation, like temporary accommodation, has increased due households requiring accommodation under coronavirus measures. Bed and Breakfast accommodation is being used to house single persons and couples. Families are continuing to be placed in self-contained accommodation, unless it is an emergency and no self-contained accommodation is available. Where this is the case move-on accommodation is used once this can be secured.

3.2 More Jobs

- The business engagement programme in its usual form was suspended as result of the coronavirus lockdown, however virtual meetings were used during the first half of the year with three key local businesses: Saga, Plamil Foods and GoPak. The Economic Development team ensured that engagement activity was focused on communicating with businesses to inform them of the support and grants made available to assist them during the lockdown period. The team has also administered the Folkestone & Hythe Discretionary Business Grant scheme that utilised £1.2 million 'top-up' funds provided by the government, and successfully allocated this to 161 businesses.
- A total of 7 grant applications from businesses were approved for funding from the Folkestone & Hythe High Streets Fund during Quarter 2 totaling over £57,000.

3.3 Appearance Matters

We know the appearance of the district is important to local residents and businesses. In first half of the year:

- The percentage streets surveyed for being clear of litter has improved from 83% in Quarter 1 to 96% in Quarter 2 as result of resources being reprioritised following the easing of lockdown restrictions.

- More than 1,346 hours were spent by Environmental Enforcement officers on patrol. The number of Fixed Penalty Notices issued for fly tipping, litter, dog control and Covid-19 legislation breaches were 151, compared to 75 in the same period last year.
- The Area Officer team provided much needed support to the local community hubs during the lockdown period and as restrictions eased have continued to work with local members, businesses and community groups to maintain and improve the appearance of the district. In first two quarters of this year, the team completed 2,181 '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 345 community volunteers helped to collect 510 bags of litter as part of 17 Council supported community environmental events.
- The district's local businesses also played a very active part in supporting local communities, with a total of 355 corporate social responsibility hours completed to end Q2. This focused on town centre improvements following the easing of lockdown restrictions, weeding, litter picking and paint railings. Participating businesses and organisations included Abbey Well Vets, The Clifton Hotel, McDonalds, Network Rail (HR department), Oriental Buffet (Folkestone) and Landau Ski Sports.

To monitor

- The percentage of household waste recycled in Quarter 1 was 48% against a target of 50%. Household recycling centres were closed and more people were working from home as result of the coronavirus lockdown. Following a change in government guidance in May allowing people travel further afield from their homes saw the district receive an increase in visitor numbers during the summer months and as a result more litter being generated that impacted on the provisional recycling rate achieved during Quarter 2. Further ways to encourage more recycling and a review of the provision of litter bins across the district will be undertaken to improve the overall rate.
- The percentage of returns to empty a missed bin by the end of the next working day if reported within 24 hours reduced from a target of 95% to 80% in Quarter 1 as a result of prioritising household collection services during the lockdown period. Quarter 2 has shown a notable improvement as lockdown restrictions were eased, but still remains under target. The Waste Services team is continuing monitor the situation moving forwards with Veolia. A new system will be fully implemented from Quarter 2 of next year that will have the ability to provide real time data on missed collections to improve overall contractor accountability.

3.4 Health Matters

- A total of 30 disabled facilities grants were issued during the first half of the year to pay for essential housing adaptations to help disabled people stay in their own homes.

- A total of 11 fixed penalty notices were issued under the public space protection order (PSPO) in first two quarters of this year compared with 5 over the same period last year.

To monitor

- The percentage of premises rated 3 or above for food hygiene has remained at 92% for both Quarters 1 and 2 against a target of 95%. In Quarter 1 inspections of premises were suspended under coronavirus legislation. In Quarter 2 as lockdown restrictions were eased remote assessments of premises were taking place with onsite visits only being undertaken where a serious public health risk had been identified in line with guidance issued by the Food Standards Agency (FSA). In addition, the implementation of COVID health and safety actions and responses to COVID related complaints has taken up significant resources and time within the team. A replacement Environmental Health and Licensing Senior Specialist has been recruited to start at the end of November and further additional resources are being considered to improve the resilience of the team.
- The number of visits and inspections to licensed premises has increased from 6 in Quarter 1 to 21 in Quarter 2, but remains under target. The low number of inspections achieved during Quarter 1 was as result of premises being closed due to the coronavirus lockdown and visits/inspections being undertaken on an urgent basis only and to those who were reported to be in breach of covid regulations. In Quarter 2 as lockdown restrictions eased, the majority of visits and inspections were undertaken to licensed premises who were reported as not adhering to revised covid regulations. In line with the new 10pm curfew for licensed premises there will be a planned increase in visits and inspections being undertaken by the licensing team during Quarter 3.
- The number of young people engaged in ASB diversionary activities has remained at zero during the first two quarters of the year as result of schools being closed, and KCC face to face engagement work and PCC funded projects being put on hold. A number of community safety projects are planned to increase engagement with young people during Quarters 3 and 4 including the Youth Safeguarding Conference, detached working with young people identified through the Community Safety Unit and The Tall Ships project due to start in the New Year.

3.5 Achieving Stability

- Both Business and Council Tax rates show positive cumulative trends towards their overall annual targets.
- The council's corporate property portfolio has generated over £1million of income during the first half of year against a target of £1.6million for the year.
- Over £188,000 in Community Infrastructure Levy receipts have been received during the first half of the year to help deliver the infrastructure needed across the District.

3.6 Delivering Excellence

- The percentage of service calls answered reached 97.1% in Quarter 1 and 91.8% in Quarter 2 compared with 86.6% and 84.6% achieved in the same periods 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 achieved 94.1% in Quarter 1 and 93% in Quarter 2 against a target of 88%.
- The percentage of emergency repairs completed on time within council dwellings exceeded target in both quarters, reaching 99.75% in Quarter 1 and 99.78% in Quarter 2 against a target of 98%.

To monitor

- The Lifeline team has answered a total of 54,948 calls during the first two quarters of the year, however periodic connectivity issues with Skype and the Lifeline system (Jontek) has had a direct negative effect on the number of calls answered within targeted time frames. Further ways to improve the performance of systems are being investigated by the team.
- The average time taken to re-let council dwellings excluding major works increased to 40.4 days during Q1. Re-let times have been significantly affected due to coronavirus restrictions that has seen contractor staff furloughed and difficulties in sourcing materials. In light of lockdown restrictions easing in Q2 more viewings of properties have been taking place and Mears have brought their staff off furlough to complete necessary void works on properties. Delays caused during Q1 will have a knock-on effect on void times for the remainder of year, as the voids team need to catch up on existing repair work as well as turning around new voids ready for letting. However, the improvement in KPIs is encouraging and continues to reflect the hard work of our repairs team and Mears.
- The number of Subject Access Requests (SARs) and Freedom of Information (FOI)/ Environmental Information Requests (EIR) responded to within statutory timeframes remains below target during the first two quarters of the year. In Quarter 1 staff sickness, the postponed start date of a new team member and the sudden transition to remote working as a result of the coronavirus pandemic has impacted on overall performance. In Quarter 2 both KPIs have shown a notable improvement as result of staff training, the introduction of a previously recruited team member and adaptation to new home working requirements. In addition decision notices issued by the Information Commissioners Office (ICO) upholding the Council's position on vexatious refusals has freed up the team to refocus their resources on processing the Council's outstanding caseload.

4. RISK MANAGEMENT ISSUES

4.1 There is not a great deal of risk management involved in this issue

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.
The key performance indicators (KPIs) do not link to the objectives of the Council's Corporate Plan.	High	Medium	Monitor progress against key 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 Officer's Comments (NM)

There are no legal implications or risks arising directly out of this report. The Key Performance Indicators 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 Human Resources Comments (RB)

There are no direct Human Resource implications or risks emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.

5.3 Finance Officer's Comments (LW)

There are no financial implications arising directly from this report.

Diversities and Equalities Implications (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.

5.4 **Communications Comments (KA)**

The communications team will use these KPIs as appropriate in their promotion of council services.

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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The following background documents have been relied upon in the preparation of this report:

Appendices:

Appendix 1: 2020/21 Proposed Key Performance Indicators

Appendix 2: Key Performance Indicators (2019/20 vs 2020/21 changes)

Appendix 3: 2020/21 Half Year Performance Report (Q1 & Q2)