



# Folkestone and Hythe District Council Quarter 1 & 2 Performance Report 2020/21: April-September 2020



## Your Cabinet Members



**Cllr David Monk**  
Leader of the Council



**Cllr Jenny Hollingsbee**  
Deputy Leader  
Cabinet Member for  
Communities



**Cllr John Collier**  
Cabinet Member for  
Property Management &  
Grounds Maintenance



**Cllr David Godfrey**  
Cabinet Member  
for Housing, Transport &  
Special Projects



**Cllr Stuart Peall**  
Cabinet Member for  
Enforcement, Regulatory  
Services, Waste & Building  
Control



**Cllr Lesley Whybrow**  
Cabinet Member for the  
Environment



**Cllr Tim Prater**  
Cabinet Member for  
Revenues, Benefits, Anti-  
Fraud and Corruption



**Cllr David Wimble**  
Cabinet Member for the  
District Economy



**Cllr Ray Field**  
Cabinet Member for  
Digital Transformation

## Your district – an overview

Our district is situated on Kent's south east coast and covers an area of 140 square miles. It is a place of variety and contrast with a landscape characterised by rolling chalk downland, wooded valleys, wild marshes, and a 26-mile coastline. The 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.

Our principal town, Folkestone, accounts for just under half the district's population. It is also the area's commercial hub, particularly for creative and digital media - one of the UK's fastest-growing sectors. The Creative Quarter in Folkestone's Old Town is home to a thriving collection of artists' studios and creative business and offers artists, retailers and business people the chance to become part of this lively and ever-growing community.

As well as its strong creative focus, the district attracts a variety of small and medium size businesses (SMEs) and is home to great brand names including Saga, Eurotunnel, Holiday Extras, the Aspinall Foundation and Church and Dwight.

The historic town of Hythe is the district's second centre of population and one of two ancient Cinque Ports in the district. Its central feature is the Royal Military Canal, built for defence against invasion in the Napoleonic wars with France. To the west are the wide open spaces of Romney Marsh, home to New Romney, our second Cinque Port; Lydd, a member of the Confederation of Cinque Ports as a 'limb' of New Romney, and a number of smaller coastal communities. Contrasting with the wild expanse of marshes are the North Downs, a ridge of chalk hills that stretch from Dover to Farnham. The Downs are home to pretty villages, including Elham, Lyminge and Postling, hidden valleys and thriving vineyards.

Although the district is rural and coastal in character, it is very well connected. The M20 offers easy access to London and other major motorway networks, London is under an hour away via High Speed 1 (HS1) from Folkestone and we have unrivalled access to mainland Europe via the Channel Tunnel.

We think our district is a great place to live, work and visit. It's where the past has made its mark and where a bright new future is unfolding. As the local authority for the district, we have a key role to play in that future.

## 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 year to continue working together with customers and staff to further modernise the Council to help achieve our ambitions and continuously improve the way we do business

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

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
Number of new homes built within the District	-	-	-	-			738 (Annual)
			<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
Council new builds and acquisitions started on site	1	0	3	3			20 (Annual)
Additional affordable homes delivered in the District by the Council and its partner agencies	16	13	3	3			80 (Annual)
Affordable homes provided in the District for low cost home ownership	0	4	0	0			32 (Annual)
			<i>There were no affordable homes for low cost home ownership delivered in the district during quarters 1 and 2. During the remainder of 2020/21, a further 70 affordable homes for rent and shared ownership are due to complete on sites in Cheriton, Folkestone, New Romney, Sellindge and Stelling Minnis and Hawkinge. However, our development partners have advised that the Covid 19 Pandemic is likely to delay some of the completion dates.</i>				
Long-term empty homes brought back into use	4	8	29	13			70 (Annual)
Private sector homes improved as a result of intervention by the Council and its partner agencies	48	51	33	66			175 (Annual)
% of major planning applications to be determined within statutory period	83.3%	81.8%	75%	86%			60% (Quarterly)
% of non-major planning applications to be determined within statutory period	50.9%	45.9%	78%	76%			70% (Quarterly)
% of other planning applications to be determined within statutory period	46.6%	43.9%	93%	89%			85% (Quarterly)
Number of homelessness approaches <i>(includes Triage, Prevention, Relief &amp; Decision cases)</i>	396	357	317	348			No Target
			<i>In Quarter of 2019/20 there were 415 approaches, the highest number to date. Although the approaches have dropped in Quarters 1 &amp; 2 this can be attributed to the government's change in legislation that has extended the ban on evictions and extended notice periods from 2 to 6 months in all bar 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.</i>				
Number of homelessness approaches closed as 'homelessness prevented'	-	-	14	10			No Target
Number of homelessness approaches closed as 'homelessness relieved'	-	-	41	40			No Target
Number of main duty decisions issued in the quarter where housing duty was accepted	-	-	2	0			No Target

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
Average number of households in temporary accommodation	25	24	44	44			35 (Quarterly)
			<p><i>The increased in households in temporary accommodation is due to coronavirus measures designed to protect the most vulnerable street &amp; hidden homeless (sofa surfers) within the district. Many households, who were sofa surfing with family &amp; friends, were asked to leave in lockdown due to space issues and health &amp; safety concerns. The coronavirus emergency has also slowed down the number of suitably sized and affordable properties becoming available for temporary and long term accommodation.</i></p>				
Average number of households in Bed and Breakfast accommodation	1	1	16	12			0 (Quarterly)
			<p><i>Due to the numbers of households needing temporary accommodation under coronavirus measures, combined with a decrease in suitably available accommodation, bed &amp; breakfast accommodation has been used for homeless single persons and couples. Families are continuing to be placed in self-contained accommodation, unless it is an emergency and no self-contained is available, and moved as soon as self-contained can be secured.</i></p>				
Number of private rental properties provided through the Social Lettings Agency and Property Solutions	13	35	14	19			No Target
Number of people on the housing waiting list	1,255 (as at end of June 2019)	1,237 (as at end of Sept 2019)	1,250 (as at end of June 2020)	1,169 (as at end of Sept 2020)			No Target

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

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
Number of employment sites or schemes where new employment space has been delivered	0	0	0	0			2 (Annual)
			<p><i>During Quarters 1 and 2 work has continued to be progressed by the Economic Development team this year to prepare for the following schemes, although impact of the coronavirus pandemic slowed this down:</i></p> <ul style="list-style-type: none"> <li><i>Mountfield Road – Confirmation of the Magnox socio-economic grant towards the employment hub has been confirmed. The Council and East Kent Spatial Development Company (EKSDC) have agreed a joint venture for delivery of the business hub, building contractors have been appointed and are due to start on site in November with completion in Autumn 2021. Additional funding has been secured from the Getting Building Fund during this period, therefore allowing the project to be extended to include phase two which will bring forward a further five hectares of employment land for development.</i></li> <li><i>16 Bouverie Place – EKSDC have now finalised the European Regional Development Fund (ERDF) Grant Funding Agreement (GFA) with the Council during this period and the refurbishment work commenced in September. Completion is due in Spring 2021.</i></li> <li><i>Biggins Wood – Discussions are ongoing between the Council and contractor regarding a Joint Venture for the scheme, but this has been delayed due to uncertainty over the Homes England grant required for site remediation.</i></li> </ul>				
External funding sources applied for to deliver better infrastructure or business accommodation within the district	0	0	0	1			3 (Annual)
			<p><i>An application was made to the Getting Building Fund announced in June 2020 for Mountfield Road Phase 2 infrastructure investment to bring forward the remaining 5 hectares of employment land. The application was prioritised for the funding by KMEP and the South East Local Enterprise Partnership (SELEP). A £3.5 million grant is now being progressed and due to be confirmed by end November 2020.</i></p>				
Number of key employers met and supported as part of the business engagement programme	5	3	1	2			12 (Annual)
			<p><i>The business engagement programme in its usual form was put on hold during the lockdown, but some virtual telecalls were completed during this time with some key local businesses, including Saga, Plamil Foods and GoPak.</i></p>				

			<i>The focus of engagement with businesses during this period was on communications with a much wider set of businesses to inform them of the support and grants available during the lockdown period. The ED team also administered the Folkestone &amp; Hythe Discretionary Business Grant scheme – using the £1.2 million ‘top-up’ funds provided by the government, which was allocated to a total of 161 businesses.</i>				
Allocation of Folkestone & Hythe High Streets Fund funding	-	-	-	£57,340			£ 250,000 (Annual)
			<i>During the lockdown period the High Streets Fund remained open to applications but all decisions on grants were put on hold at this time, so no grants were issued during Quarter 1. The decision panels resumed making decisions in September when 7 applications were approved totalling £57,340.</i>				
Number of Folkestone Town Centre initiatives led by F&HDC	-	-	0	2			4 (Quarterly)
			<i>During the lockdown the Economic Development team took on the new initiative to ensure the Reopening of High Streets Safely (RHSS), with ERDF funding provided by the government. The lockdown impacted on the progress of some internally led Folkestone Town Centre initiatives in Quarter 1, but the initiative to install window vinyls for the Folca building was completed. During quarter 2 the progress and momentum of delivery of initiatives has gathered speed despite the restrictions and demands of RHSS. Initiatives being taken forward include heritage lighting, signage, other public realm and on meanwhile uses for Folca. The team continued over the last two quarters to work closely with members of the independent retail community and is in the process of delivering a new monthly Vegan market which will be subject to a six month trial. The delivery of a new Place Plan brief with the Planning team has also progressed.</i>				
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	£101,636	No GFAs agreed in Q2	No GFAs agreed in Q1	No GFAs agreed in Q2			£70,000 (Annual)
			<i>The plan for a further Call for SME business grants was delayed as result of the lockdown as it was decided to be inappropriate at that time. However, after clarification from MHCLG that the SME business grant could be used by businesses to make adaptations due to the pandemic, a new call was launched in August 2020 and 12 applications were received requesting £62,242 ERDF. The Council will make decisions on these applications by mid October 2020.</i>				

## Appearance Matters - Provide an attractive and clean environment

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
Retain Green Flag awards for the Coastal Park, Royal Military Canal and Radnor Park sites	-	-	-	-			3 (Annual)
			<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
Community environmental events (e.g. litter picks) held	23	21	2	15			15 (Quarterly)
			<i>Quarter 1: The number of community environmental events were below target due a number of planned events being cancelled as result of the coronavirus lockdown. Two socially distanced litter picking events took place towards the end of the quarter. The resources of Local Area Officer team for majority of the quarter were diverted to support the local emergency response through the work of community hubs.</i>				
Community environmental volunteer hours committed	916	658	286	404			600 hours (Quarterly)
			<i>Quarter 1: See comment above.</i>  <i>Quarter 2: The number of community volunteer hours has shown improvement during the quarter as lockdown restrictions eased with a total of 15 events adhering to social distancing guidelines taking place.</i>				
Corporate social responsibility environmental events held	5	5	0	5			5 (Quarterly)
			<i>Quarter 1: No corporate social responsibility events took place during the quarter as a result of the coronavirus lockdown. The resources of Local Area Officer team were diverted to support the local emergency response through the work of community hubs.</i>				
Corporate social responsibility hours committed	267	328	0	355			240 hours (Quarterly)
			<i>Quarter 1: See comment above</i>				
Number of recorded See It, Own It, Do it, interventions completed	3,096	3,258	263	1,918			1200 (Quarterly)
			<i>Quarter 1: The number interventions completed was significantly lower in quarter compared with the same period last year as result of the of the coronavirus lockdown. The resources of Local Area Officer team were diverted to support the local emergency response through the work of community hubs.</i>				
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	48 hours	24 hours	48 hours	48 hours			48 hours (Quarterly)
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	39	43	13	12			100 (Annual)



Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
Enforcement - % of successful prosecutions	No prosecutions in Q1	100%	-	100%			100% (Quarterly)
			<p>Quarter 1: No prosecutions took place during the quarter.</p> <p>Quarter 2: A court order was obtained by the Environmental Enforcement Officers to remove an unauthorised encampment within the district which resulted in a successful removal that did not require bailiffs.</p>				
Enforcement - Fixed Penalty Notices issued	38	37	59	92			185 (Annual)
Enviro-crime patrol hours (dog fouling and littering)	426	415	747	599			2,800hrs (Annual)
% of unauthorised encampments successfully removed from FHDC Land	100%	100%	100%	100%			100% (Quarterly)
Compliant air quality monitoring sites	16	16	18	18			16 Sites
% of household waste recycled	50%	48%	48%	47%* no Sept data			50% (Quarterly)
			<p>Quarter 1: There has been a 12% increase household waste being collected with residual waste during the quarter. Whilst additional recycling has been collected this has not offset the increase in residual waste collected during the quarter. Increased tonnages can be attributed to factors, including household waste recycling centres being closed and the new 'working from home' environment brought about by the national lockdown. From May, following a change in government guidance the district saw an increase in visitor numbers resulting in more litter being generated. (this tonnage also counts towards the recycling rate). Tonnages are continuing to be monitored alongside ways to encourage more recycling, including reviewing the provision of litter bins across the district and where a replacement recycling bins can be installed.</p> <p>Quarter 2: Recycling data for September is currently unavailable as this is provided by Kent County Council due to all recycled household waste being sent to one of their managed sites for processing. The amount of non-recyclable waste being collected is beginning to drop based on data confirmed for the months of July and August following a noted increase during the previous quarter. A continued increase in visitors over the summer period has also impacted on the recycling target as the litter produced by visitors to our district is taken into account for this target.</p> <p>The Waste Services team are currently in the process of asking residents not to put out additional non-recyclable waste and this will no longer be collected from mid-October.</p>				
Number of missed collections per 100,000 population	9.5	7.52	8.22	11.47			50 (Quarterly)

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target
% of street surveyed clear of litter within in the district	95%	93%	83%	96%			95% (Quarterly)
			<p>Quarter 1: There was a decline in the number of inspections undertaken during Quarter 1 as waste collections were reprioritised due to an increase in refuse being put out for collection by households. Cleansing resources within team were also diverted to high footfall areas across the district to ensure they remained clean. Resources will kept under continual review by the Waste Services team and progress reported at monthly contract meetings.</p>				
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	92%	99%	80%	90%			95% (Quarterly)
			<p>Quarter 1: Service provision was reprioritised during Quarter 1 to ensure that household collection services were maintained as a top priority during lockdown, therefore returns for missed collections within the 24hr period has suffered as a result. Discussions regarding this are ongoing with Veolia and standards are now improving. The system for recording the data is now being revised as part of the new contract award, whereby new systems will be able to provide 'real time' evidence of this performance indicator from Quarter 2 2021/22 which will make the contractor more accountable.</p> <p>Quarter 2: Returns to reported missed bins by the end of the next working day has shown improvement on previous quarter as service provision in totality has adjusted to a new normal following the restriction of our movement within the district for all but essential travel. The Waste Services team is continuing to monitor the situation an engage with Veolia on how standards can be continually improved.</p>				
Number of days to remove fly tipped waste on public land once reported	2.8	1	1.2	1.1			3 Days (Quarterly)
Parking: Number of PCNs issued	5,387	5,697	2,643	5,653			No Target
Parking: British PCN recovery rate	66.5%	64.6%	46.2%	62.9%			60% (Quarterly)
			<p>Quarter 1: In light of the Coronavirus pandemic recommendations from the British Parking Association and the LGA were for councils to put all outstanding PCN cases on hold during the Coronavirus lockdown period in recognition of the difficulties many people may be in. Bailiff enforcement was also suspended. This has impacted on the recovery figure for achieved during Quarter 1.</p> <p>Case progression recommenced on the 13th May 2020, but with a flexible approach towards taking payments. Bailiff enforcement recommenced on the 24th August 2020, but with a flexible debt recovery approach as recommended by the government.</p>				
Parking: Foreign PCN recovery rate	45.2%	41.9%	32.2%	47.6%			40% (Quarterly)
			<p>Quarter 1: 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 has often proved challenging 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.</p>				

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020-21	Q2 Actual 2020-21	Q3 Actual 2020-21	Q4 Actual 2020-21	Target	
			<p><i>In light of the Coronavirus pandemic recommendations from the British Parking Association and the LGA were for councils to put all outstanding PCN cases on hold during the Coronavirus lockdown period. Bailiff enforcement was also suspended.</i></p> <p><i>Bailiff enforcement recommenced on the 24th August 2020, which has allowed for outstanding cases to be pursued.</i></p>					

### Health Matters - Keeping our communities healthy and safe

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target	
% of premises rated 3 or above for food hygiene	97%	94%	92%	92%			95% (Quarterly)	
			<p><i>Quarter 1: A total of 59 New premises are awaiting inspection at the end of Quarter 1. This figure is much larger than normal due to suspension of premises inspections under COVID legislation.</i></p> <p><i>Quarter 2: The suspension of premises inspections due COVID has increased to 72 as national lockdown rules changed. In line with current Food Standards Agency (FSA) guidance remote assessments of premises are taking place with onsite visits only being undertaken where a serious public health risk has been identified. Local authorities have been given a high, medium &amp; low priority list of proactive surveillance by the FSA. The implementation of COVID health and safety actions and responses to COVID related complaints has taken up significant resource 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 looked at to improve the resilience of the team moving forwards.</i></p>					
Number of visits and inspections to licensed premises	8	24	6	21			30 (Quarterly)	
			<p><i>Quarter 1: The 6 reported visits and inspections consisted of:</i></p> <ul style="list-style-type: none"> <li><i>• 2 animal welfare licence inspections</i></li> <li><i>• 4 premises licence inspections (under Licensing Act 2003)</i></li> </ul> <p><i>Lockdown restrictions meant that number of visits and inspections has been significantly lower than the defined target due a number of premises within the district being closed and those that were open only being visited on an extremely urgent basis. A total of six visits were made during in the quarter consisting of two animal premises, one that urgently needed a licence and one that had been reported as trading without a licence. The other four visits were to licensed premises reported to be operating outside Covid Regulations.</i></p>					

			<p>Quarter 2: The 21 reported visits and inspections consisted of:</p> <ul style="list-style-type: none"> <li>• 3 animal welfare licence inspections</li> <li>• 18 premises licence inspections (under Licensing Act 2003)</li> </ul> <p>The number of visits and inspections has shown improvement during the quarter as lockdown restrictions changed allowing pubs and restaurants to reopen. Visits were undertaken to three licensed animal premises and eighteen to licensed premises that we had received complaints about non adherence to the Covid Regulations. An increase in visits and inspections are planned to take place moving into Quarter 3 with more evening visits planned to licensed premises across the district in line with new Covid Regulations to ensure the 10pm curfew is being up held.</p>				
Fixed Penalty Notices issued under the Public Space Protection Order	4	1	4	7			No Target
Number of young people engaged in ASB diversionary activities	125	100	0	0			100 (Quarterly)
			<p>Due to COVID-19 there has been no engagement with young people directly by FHDC during Quarters 1 and 2. This has been mainly to do with schools not being open, KCC face to face work has not been taking place for our detached working and PCC funded Projects have been on hold. However the partnership working has continued to take place with, in particular high risk young people highlighted through CSU and the fortnightly District Contextual Safeguarding Meeting.</p> <p>Through Quarters 3 and 4 it is hoped that there will be an increase with engagement of young people through Community Safety projects planned within schools, PCC funded projects such as the Youth Safeguarding conference and detached working with young people identified through CSU and hot spot locations. The Tall Ships project is also due to start in the new year.</p>				
Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	65	79	92	27			100 (Annual)
No of Disabled Facilities Grants administered	17	20	13	17			No Target

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

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target
Council tax collection	29.38% (cumulative)	56.67% (cumulative)	28.82% (cumulative)	55.53% (cumulative)			97.3% (Annual)
Council tax reduction collection rate	23.62% (cumulative)	45.49% (cumulative)	27.25% (cumulative)	49.09% (cumulative)			82.5% (Annual)
Business Rates collection	34.37% (cumulative)	58.57% (cumulative)	32.94% (cumulative)	56.83% (cumulative)			97.5% (Annual)
Total annual income accrued from Oportunitas for the Council	-	-	-	-			£275,000 (Annual)
			<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
Total income collected from the Council's corporate property portfolio	£425,901	£434,720	£433,301	£621,593			£1.6 million (Annual)
Total income from Apprenticeships and commercial work for TDC, CCC and DDC	-	-	£6,646	£36,884			£75,000 (Annual)
Total value of Community Infrastructure Levy Liability notices	£60,369.63	£519,212.80	£52,347	£283,415			No Target
Total value of Community Infrastructure Levy receipts	£106,292.20	£57,021.90	£15,425	£173,548			No Target

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

Description	Q1 2019/20 Comparison	Q2 2019/20 Comparison	Q1 Actual 2020/21	Q2 Actual 2020/21	Q3 Actual 2020/21	Q4 Actual 2020/21	Target
% of calls received are answered	86.6%	84.6%	97.4%	91.8%			80% (Monthly)
Increase of customer self-serve transactions (compared to 2019/20)	-	-	-	-	-	-	5% (Annual)
			<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4</i>				
% of customers satisfied with Web Chat service	90%	90%	94.1%	93%			88% (Annual)
Average number of days taken to process new claims for Housing Benefit	20	15.2	20.9	17			21 Days
Lifeline - Number of calls answered within 60 seconds	98.5%	98.2%	97.4%	97.1%			97.5% (Monthly)
			<i>The Lifeline team has answered 54,948 calls during Quarters 1 and 2. The number of calls answered fell short of targeted timeframes in both Quarters due to technology issues associated with remote working. Periodical issues with Skype and the Lifeline system (Jontek) have been experienced through loss of connectivity which has a direct negative effect on the answering of calls within the target timeframes. Further ways to improve the performance of systems are being investigated by the team.</i>				
Lifeline - Number of calls answered within 180 seconds	100%	99.9%	99.7%	99.7%			100% (Monthly)
			<i>See comment above</i>				
Council Dwellings -Average time taken to re-let council dwellings excluding major works	24.65 days	15.8 days	40.4 days	25.5 days			16.5 Days (Quarterly)
			<i>Re-let performance has been significantly affected by Covid-19 restrictions. Furloughed contractor staff and difficulty in sourcing materials during April-July is the main cause for an increase in void time, but delays to viewings/ re-lettings have also had an impact.</i>  <i>In light of lockdown restrictions lifting in Quarter 2 more viewings of properties have been taking place and Mears have brought their staff off furlough to complete necessary void works. Delays caused at the beginning of the year 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 stats is encouraging and continues to reflect the hard work of our repairs team and Mears.</i>				
Council Dwellings - % of emergency repairs completed on time	99.62%	99.28%	99.75%	99.78%			98% (Quarterly)

Council Dwellings - % of routine repairs completed on time	97.66%	99.61%	99.67%	99.20%			90% (Quarterly)
All complaints will be acknowledged within 5 days as required in the policy	100%	99%	100%	100%			100% (Monthly)
All Freedom of Information / Environmental Information Requests to be responded to within the statutory period of (20 working days or lawful extension).	93.1%	90.7%	64.8%	87.4%			90% (Monthly)
			<p>Quarter 1: Performance decreased in early Q1 due to a combination of factors including, the sudden transition to exclusive remote working, staff sickness and the postponed start of a new team member due to being transferred to community hub work as a result of the coronavirus pandemic, which therefore impacted on the performance of the Information Governance team.</p> <p>Quarter 2: Performance has shown notable improvement due to the introduction of a previously recruited new team member, staff training, and adaptation to new home working requirements. Workload complexity has also eased following decision notices issued by the Information Commissioners Office (ICO) that upheld the Council's position on vexatious refusals, therefore freeing up the team to refocus their resources on processing the Council's outstanding caseload, which has put the team on a far firmer footing to achieve high performance moving forwards.</p>				
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	55.5%	58.7%	16.6%	88.8%			100% (Monthly)
			See comments above				
Number of absence days per employee (Per full-time equivalent)	0.81	0.9	1.24	0.77			7 days (Annual)
Employee Net Promoter score	-	-	-	-			-20 or above (Annual)
			This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.				

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