

This Report will be made public on 28 February 2022



Report Number: **OS/21/14**

To: Finance & Performance Scrutiny Sub committee
Date: 8 March 2022
Status: Non Key Decision
Director: Charlotte Spendley – Director for Corporate Services
Cabinet Member: Councillor David Monk – Leader of the Council

SUBJECT: QUARTER 3 PERFORMANCE REPORT 2021/22

SUMMARY: This report provides an update on the Council's performance for Quarter 3 covering 1 October 2021 – 31 December 2021. The report enables the Council to assess progress against the approved key performance indicators arising from the Council's new Corporate Action Plan.

Key performance indicators will be monitored during 2021-22 and reported to CLT and Members quarterly.

RECOMMENDATIONS:

1. To receive and note report OS/21/14.
2. To note the performance information for Quarter 3 2021/22 in Appendix 1.

1. QUARTER 3 PERFORMANCE REPORT 2020/21

- 1.1 The Council's new corporate plan 'Creating Tomorrow Together' 2021-30 was adopted by Full Council on 24th February 2021 (Report ref: A/20/10).
- 1.2 The Corporate Plan is built on 4 key service ambitions and 6 guiding principles. Each service ambition has a number of priority areas identified within it, these priorities will be the focus of Council activity over the coming three years to 2024. The service ambitions are set out below:

Service Ambitions
 - Positive Community Leadership
 - A Thriving Environment
 - A Vibrant Economy
 - Quality Homes and Infrastructure
- 1.3 The Plan also adopted 6 Guiding Principles, which the Corporate Plan states will be at the heart of everything we do and run through all our activities. These principles are: Sustainable Recovery; Locally Distinctive; Greener Folkestone & Hythe; Transparent, Stable, Accountable & Accessible; Working Effectively with Partners and Continuous Improvement.
- 1.4 To support the council in delivering against its priorities documented in the corporate plan, a detailed action plan covering a three year period to 2024 and supporting KPIs for the current financial year was adopted by Cabinet on 20th October 2021 (Report ref: C/21/40).
- 1.5 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for Quarter 3 (1st October to 31st December 2021).
- 1.6 Quarterly Performance Reports enable Finance & Performance Scrutiny Subcommittee, 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 Action Plan.
- 1.7 Where the performance indicator is not being met, explanations have been given from the relevant Service leads and noted in the report.
- 1.8 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.

2. PERFORMANCE – EXCEPTION REPORTING

2.1 Service Ambition 1: Positive Community Leadership

- The average number of days taken to process new claims for Housing Benefit has continued to show an improved position compared with last year, achieving 8.7 days in the quarter. This is helping residents on low income

understand more quickly what support is available to them for their housing costs.

- A total of 12 community safety events and projects were delivered in the quarter by the Community Safety Unit (CSU) and its partners, including the County Line Intensification week, 'Safety in the Night Time Economy' campaign and seasonal community safety events across the district. In addition the CSU has now introduced a new monthly community update that is distributed to residents groups, parish & town councils, schools, Councillors as well as community safety partners.

2.2. Service Ambition 2: A Thriving Environment

- A total of 134 fixed penalty notices were issued by Environmental Enforcement Officers during the quarter for domestic fly-tipping, littering, smoking in commercial vehicles and dogs being walked in restricted areas, including dogs off leads and dogs on beaches.
- 100% of cases brought forward by Environmental Protection team were successfully prosecuted. A total of five cases were taken to court during the quarter relating to incidences of fly tipping within the district resulting in four perpetrators receiving fines and one receiving an 8 week suspended prison sentence for 18 months and 30 hours of rehabilitation activity requirement.
- The Local Area Officer Team have supported a total of 28 community volunteer environmental events working with local community groups and organisations including, The Hythe Environmental group, 99 Squadron Air Cadets and 1st Cheriton Scouts. The volunteers attending these events have collected 200 bags of litter to help keep local areas around the district clean and tidy.
- A total of 2,772 See it, Own it, Do it Interventions have been actioned by the Local Area Officer Team to help ensure the district remains a welcoming and attractive place to live, work and visit. The team have undertaken work including, the removal of graffiti from bus shelters and litter bins along Cheriton High Street, removing anti-covid vaccine stickers posted around Folkestone Town Centre and ensuring the Folkestone Triennial walking routes remained clean and tidy for visitors.
- The 18 air quality monitoring sites across the district continue to be compliant with Department for Environment, Food and Rural Affairs (DEFRA) National Air Quality Objectives during the quarter that helps to ensure air quality remains to a high standard for those who live, work and visit our district.
- A total of 20 electric vehicle charging points are in the process of being installed within district owned car parks at the end of the quarter. The appointed contractor 'Connected Kerb' will be carrying out the necessary electrical works for the new charging points throughout January 2022. The new charging units will be available for public use from 17th and 18th February 2022 in the following car parks: The Paddocks, Hythe, High Knocke, Dymchurch and Church Road, New Romney and then on 11th March 2022 at Tram Road, Folkestone and Wilberforce Road, Sandgate.

To monitor

- The number of missed bin collections per 100,000 in Quarter 3 has seen a significant improvement in performance compared to the previous quarter. This was achieved by a sustained effort by Veolia to recruit additional HGV drivers which has led to steady improvements in completion rates from September onwards. In addition, the Waste Team have also continued to work with Veolia to improve the property data recorded on the ECHO system including presentation points, resolving vehicle access arrangements and resolving repeat misses particularly to communal properties.
- A total of 40.8% of household waste was recycled during Quarter 2. The result was below target largely due to the suspension of the garden waste collection service between July-September 2021 as the result of the HGV driver shortage. This greatly reduced the garden waste component of the overall recycling tonnage for the quarter. Recycling tonnage data for the final month of Quarter 3 (December 21) is currently unavailable as this is provided by Kent County Council. This is always supplied 1-2 months in arrears and therefore the final result of Quarter 3 will be reflected in the end of year KPI report.
- No street lighting was converted to LED in the district during Quarter 3. A series of plans are being drawn up for the rollout of this new lighting with the first phase due to begin at the end of February 2022. Additional design work is required for the lighting within Folkestone Town Centre as the existing street lantern units will need to be recycled from this scheme and as a result could cause delays to future phases of the district wide rollout, whilst these upgrade works are prioritised within the town centre.

2.3 Service Ambition 3: A Vibrant Economy

- The Romney Marsh Business Hub was successfully completed during the quarter and was formally opened on 7th December 2021. The new hub delivers a total 751 square metres of new business accommodation in 13 separate offices. The scheme is now being marketed for occupation alongside the Romney Marsh Business Hub Grant scheme that will support potential businesses moving into the hub.
- A further 3 businesses have been engaged with in the district by the Economic Development team to help support business growth and retention of local jobs. The business engaged with include: Plamil Foods; London Ashford Airport; and BigJig Toys.

To monitor

- No funding has been allocated from the High Streets Fund (HSF) during the quarter. There are applications in progress, however these were not completed in time to bring forwards to a decision panel for consideration during the period. More widely the allocation of the HSF is not likely to hit target by the end of the 2021/22 year and the application deadline will now be extended for external applicants to 31 March 2023. The slow take up is likely to be due to the pandemic. There is also a need to retain some of the

funding to provide match funding for a 'Levelling Up Fund' application for the delivery of some of our priority town centre projects.

- No grant funding has been allocated under The Romney Marsh Business Hub (RMBH) grant scheme. The scheme launched on 9th December 2021 and to date no grant applications have been received. The grant scheme is now being advertised by the council via the Folkestone.works website and the agents responsible for letting space at RMBH have all the information to relay to potential applicants.

2.4 Service Ambition 4: Quality Homes and Infrastructure

- The average number of households in Bed and Breakfast Accommodation has fallen slightly when compared with the same period last year. The Housing Options Team are continuing to work to ensure clients placed in this type of accommodation are moved into suitable long-term accommodation within the district.
- A further 49 private sector homes were improved during the quarter 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. The cumulative annual total at the end of quarter 3 stands at 177 homes improved and this is on course to meet the annual target of 200 private sector homes improved during the monitoring year.
- A further 17 long-term empty homes were brought back into use within the district through the 'No use empty scheme', bringing the total to 32 homes completed so far during the year. The Private Sector Housing Team are continuing to work to identify long-term empty homes and work with their owners to return them to use; this will help to boost the supply of much-needed homes for local people.

To monitor

- The number of homelessness approaches to the Council has increased when compared with the previous quarter of the 2021/22 monitoring year and the same period in 2020/21. This is in part due to the ongoing effects of the ending of the embargo on evictions that was originally put in place by the government during the lockdown period and the introduction of the new Domestic Abuse Act that places duties on local authorities to provide safe accommodation to victims of abuse.
- No Council home new builds and acquisitions were started on site in the quarter, however a further 5 properties in Folkestone and Lyminge are due to be completed in Quarter 4. No new units have been delivered as part of the Next Steps Accommodation Programme during the quarter, the Housing Strategy team is actively looking for an additional two units. At the time of writing this report no suitable units have been found on the market, but the team is working to complete any final acquisitions as soon as possible to ensure the annual target is met.
- The percentage of properties that meet the decent homes standard fell below target during the quarter. New stock condition surveys have been carried out on approximately two thirds of the housing stock. 63 failings

have so far been identified out of a total of 3,380 properties. The results of the surveys will inform our Asset Management Strategy moving into 2022-23, with failures added to the planned works programme. All actions and progress associated with the works programme will be monitored monthly.

2.5 Transparent, Stable, Accountable & Accessible

- In Quarter 3 there has been a further 5.8% take up of the My Account Service equating to over 3,000 new customers registering in the period. Since the launch of the service in August 2020, over 27,000 customers have registered, helping residents to access a range of council information and services online.
- Data breaches assessed to decide if they are reportable and breaches submitted to the Information Commissioner’s Office (ICO) within a 72 hour period were both 100% during the quarter. A total three potential breaches were assessed during the period and one of these was deemed severe enough to require reporting to the ICO in line with their guidance. Individual mitigation measures were swiftly put in place in relation to the incidents in order to address any weaknesses.

To monitor

- The number of Freedom of Information (FOI)/ Environmental Information Requests (EIR) and Subject Access requests responded to within statutory timeframes have both shown improvement, but remain below their targets during the quarter. Both Case Management and Information Governance teams have continued to work hard to reduce the overall caseloads with further cross-training of staff continuing to be undertaken to provide greater resilience to this area. In addition, further resource is being secured for the Case Management team in the form of an additional full time case officer who will support this continued progress in reaching target.

3. RISK MANAGEMENT ISSUES

3.1 The follow risk management issues have been considered as part of this report:

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	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are

Council's Corporate Action Plan.			unlikely to be achieved.
The Council is non-compliant with its statutory key performance indicators (KPIs).	High	Medium	Regular monitoring of statutory key performance indicators with actual or projected non-compliance escalated to Corporate Leadership Team so that prompt remedial action can be taken, and if necessary additional resources allocated, to address poor performance.

4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 4.1 **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.
- 4.2 **Human Resources Comments (RB)** - There are no direct Human Resource implications emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.
- 4.3 **Finance Officer's Comments (LW)** - There are no financial implications arising directly from this report.
- 4.4 **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.
- 4.5 **Communications Comments (JW)** - The communications team will use these KPIs as appropriate in their promotion of council services.
- 4.6. **Climate Change Comments (AT)** - No direct implications arising from this report. The report provides an update on the Council's performance covering the period from October to December 2021. The report does not propose new projects, policies or strategies but provides an update on

actions that are already in progress. Some of the environmental projects that the council is currently undertaking are summarised in Appendix 1, Section 02 'A Thriving Environment'.

5. 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

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

Appendices:

Appendix 1: Quarter 3 Key Performance Indicators Report (October-December 2021)