



Folkestone and Hythe District Council Quarter 1 Performance Report 2019/20 – April to June 2019



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 Ian Meyers
Cabinet Member for
Digital Transformation & Customer Services



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



Cllr David Wimble
Cabinet Member for the District Economy

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

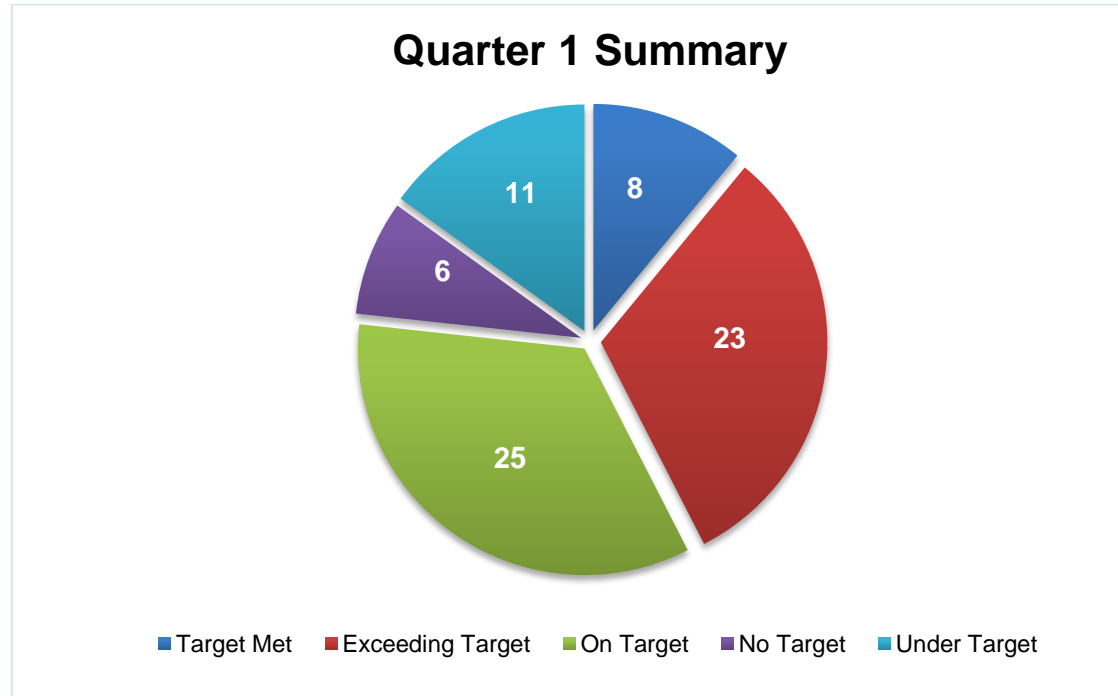
The first four objectives are externally focused and detail how the Council will contribute to the district and its communities. The last two objectives are internally focused to identify the priorities required for the Council to ensure its stability and excellence in service delivery. An accompanying 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

Summary of performance – Quarter 1 2019/20

The Council has performed well in Quarter 1, with 62 of the 80 indicators meeting/exceeding target or on track at the end of the quarter.



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

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Number of new homes built within the District	-	-				350 (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. However, the district currently has 567 properties under construction, indicating that the annual target of 350 should be exceeded.</i>				
Council new builds and acquisitions started on site	0	1				20 (Annual)
		<i>Start/completion dates can be affected by a range of factors including land acquisition, planning consent and procurement. Although, construction of one Council new build commenced in Quarter 1, the Council remains on track to meet its annual target. Subject to planning approval, work is due to start on site on the former High View School site, later in 2019/20. The site will deliver 35 Council homes for rent and shared ownership purchase.</i>				
Additional affordable homes delivered in the District by the Council and its partner agencies	50	16				80 (Annual)
Affordable homes provided in the District for low cost home ownership	15	0				32 (Annual)
		<i>There were no affordable homes provided in the District in Quarter 1, however over the next 6-9 months, a further 74 Council and housing association homes for rent and shared ownership purchase are due to complete on sites in Cheriton, Folkestone, New Romney, Sellindge and Stelling Minnis.</i>				
Long-term empty homes brought back into use	24	4				70 (Annual)
Private sector homes improved as a result of intervention by the Council and its partner agencies	60	48				150 (Annual)
% of major planning applications to be determined within statutory period	100%	83.3%				60% (Quarterly)

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
% of non-major planning applications to be determined within statutory period	89.3%	50.9%				70% (Quarterly)
		<p><i>Performance is below target due to the ongoing staff resources issues and hence more applications being issued out of time. We have initiated steps to address this. The team have been informed that all valid applications submitted after a certain date should be issued within the 56 days. Any delays needs to be agreed by their line manager first. In respect of older cases, the team have been instructed to seek extensions of time (EoTs) before the issue of any decision, subject to the agreement of the applicant. There are some agents who refuse to grant extensions of time as a matter of course. In these cases, we have collated their applications and they will receive renewed focus to avoid needing any EoTs. Validation officers will ensure timely validation, reducing complaints in this area, in turn this will free up officer time. Over the next few months as the Validation Officers develop into the role we expect there to be a positive impact both in terms of timeliness and volume of output.</i></p>				
% of other planning applications to be determined within statutory period	88.4%	46.6%				85% (Quarterly)
		See commentary above.				
Number of homelessness approaches	346	396				75 (Monthly)
		<p><i>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 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.</i></p>				
Number of homelessness preventions under Prevention Duty	75	157				550 (Annual)
Average number of households in temporary accommodation	35	25				35 (Quarterly)
Average number of households in Bed and Breakfast accommodation	2	1				0 (Quarterly)
		<p><i>In Quarter 1, Bed and Breakfast accommodation was temporarily provided to a client, who had mental health issues as result of a cuckoo incident at their property. The client was monitored</i></p>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
		<i>pending a Social Services Assessment. In July 2019, no households were in bed and breakfast accommodation.</i>				
Number of private rental properties provided through the Social Lettings Agency	-	13				60 (Annual)
Number of people on the housing waiting list	-	1,255 (as at end of June 2019)				-

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

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Number of employment sites or schemes where new employment space has been delivered	-	0				2 (Annual)
		<i>No employment sites or schemes for new employment have been delivered in quarter one, however work is being currently progressed by the Economic Development and Strategic Development teams on the following projects designed to secure new employment and investment for the District:</i> <ul style="list-style-type: none"> • 16 Bouverie Place, due for completion in 2020 • Mountfield Road - due for completion 2021 • Biggins Wood – due for completion late 2020/early 2021 				
% Increase in employment or turnover for businesses that participate in the Scale Up Folkestone & Hythe programme	-	-				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. The Economic Development team currently have the following eight local business participating in Scale up Folkestone & Hythe Programme: BigJigs Toys; Hendricks of Hythe; Oak Creative; Sprink Construction; Cinque Ports Mobility; Fudge Kitchen; JC White and Solaris.</i>				

External funding sources applied for to deliver better infrastructure or business accommodation within the district	-	0				3 (Annual)
		<p><i>No external funding sources have been applied for in quarter one, however the Economic Development and Strategic Development teams are progressing with the following projects designed to bring investment for better infrastructure and business accommodation in the district:</i></p> <ul style="list-style-type: none"> • <i>EKSDC agreement for investment into business space in 16 Bouverie Place & Mountfield Rd is being finalised.</i> • <i>An Application to the Nuclear Decommission Agency and Magnox for investment in Mountfield Rd.</i> • <i>Private Investment is being secured for the redevelopment of the Biggins Wood site.</i> 				
Number of key employers met and supported as part of the business engagement programme	4	5				12 (Annual)
Square metres of employment space granted permission	-	-				20ha (Accumulative over 20 years)
		<p><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></p>				
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	-	£101,636				£70,000 (Annual)

Appearance Matters - Provide an attractive and clean environment

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Maintain a 4+ rating on trip advisor for the Coastal Park	-	-				4+ (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	18	23				15 (Quarterly)
Community environmental volunteer hours committed	820	916				600 hours (Quarterly)
Corporate social responsibility environmental events held	-	5				5 (Quarterly)
Corporate social responsibility hours committed	120	267				240 hours (Quarterly)
Number of recorded See It, Own It, Do it, interventions completed	-	3,096				1200 (Quarterly)
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	-	48 hours				48 hours (Quarterly)
Warning Letters issued (Environmental Protection and Enforcement)	2	12				100 (Annual)
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	30	39				100 (Annual)
Enforcement - % of successful prosecutions	-	-				100% (Annual)
		<i>No legal prosecutions relating to environmental enforcement took place in quarter one.</i>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Enforcement - Fixed Penalty Notices issued	29	38				150 (Annual)
Enviro-crime patrol hours (dog fouling and littering)	418	426				2,800hrs (Annual)
% of unauthorised encampments successfully removed from FHDC Land	-	100%				100% (Annual)
Compliant air quality monitoring sites	14	16				14 Sites
% of household waste recycled	50%	50%				50% (Quarterly)
Number of missed collections per 100,000 population	6.42	9.5				50 (Quarterly)
% of street surveyed clear of litter within in the district	95%	95%				95% (Quarterly)
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	92%	92%				95% (Quarterly)
		<p><i>Veolia's performance has not meet the relevant target due to the manual data inputting associated with the current system being used to record returns to missed bins.</i></p> <p><i>The Waste Services Manager continues to monitor Veolia's performance and look at ways to improve this reporting method, whilst awaiting transition to a new reporting system, however performance is unlikely to change in the short term. Improvements in the reporting method of returns to missed bins are also being looked at as part of the wider negotiations of a new waste contract for the District.</i></p>				
Number of days to remove fly tipped waste on public land once reported	1	2.8				3 Days (Quarterly)
Parking: Number of PCNs issued	5,294	5,387				No Target
Parking: British PCN recovery rate	55.9%	66.5%				70% (Quarterly)
		<p><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. The</i></p>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
		<i>increase in the number of staff has made it possible to progress cases more quickly hence the improved recovery rate when compared with quarter one in 2018/19. Further work is being undertaken on chasing persistent evaders, which will make it possible to achieve the target in 2019/20.</i>				
Parking: Foreign PCN recovery rate	36.9%	45.2%				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. The increase in the number of staff has made it possible to progress cases more quickly hence the improved recovery rate when compared with quarter one in 2018/19. Debtors are still being actively pursued through our enforcement agents. We are confident the target will be achieved in 2019/20.</i>				

Health Matters - Keeping our communities healthy and safe

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
% of premises rated 3 or above for food hygiene	95%	97%				95% (Quarterly)
Number of licensing complaints investigated	28	9				<100 (Monthly)
Number of visits and inspections to licensed premises	-	8				45 (Quarterly)
		<p><i>The 8 reported visits and inspections consisted of:</i></p> <ul style="list-style-type: none"> • 6 animal welfare licence inspections • 2 premises licence inspections (under Licensing Act 2003) <p><i>Limited staff resource has impacted on performance in quarter resulting in one of two officers working full time on the statutory compliance of taxi and private hire vehicles. To improve performance moving forwards, the Licensing team will be internally reviewing their working priorities to ensure an increased number visits and inspections to range of licensed premises types can be carried out.</i></p>				
Number of people engaged in Public Space Protection Order education and prevention activity	-	200				200 (Quarterly)
Fixed Penalty Notices issued under the Public Space Protection Order	-	4				No Target
Number of young people engaged in ASB diversionary activities	-	125				100 (Quarterly)

Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	-	65				100 (Annual)
No of Disabled Facilities Grants administered	-	17				No Target

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

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Council tax collection	29.77% (cumulative)	29.38% (cumulative)				97.3% (Annual)
Council tax reduction collection rate	25.96% (cumulative)	23.62% (cumulative)				82.5% (Annual)
Business Rates collection	34.22% (cumulative)	34.37% (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	£340,732	£425,901				£1.6 million (Annual)
Total income received from delivery of East Kent apprenticeship programme	-	£14,631				£100,000 (Annual)
Total income received from FHDC apprenticeships	-	£2,769				£8,000 (Annual)
Total value of Community Infrastructure Levy Liability notices	£0	£60,369.63				No Target
Total value of Community Infrastructure Levy receipts	£4,678	£106,292.20				No Target

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

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Calls served (versus volumes of calls received)	72%	86.6%				80% (Monthly)
Reduction in abandoned calls	-	9.73%				1% (Annual)
Increase of customer self-serve transactions (compared to 2018/19)	-	-				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 dissuaded calls	-	0.15%				2% (Annual)
% of customers satisfied with Web Chat service	-	90%				88% (Annual)
Average number of days taken to process new claims for Housing Benefit	21	20				21 Days
Lifeline - Number of calls answered within 60 seconds	98%	98.5%				97.5% (Monthly)
Lifeline - Number of calls answered within 180 seconds	100%	100%				100% (Monthly)
EKH -Average time taken to re-let council dwellings excluding major works	15.23 days	24.65 days				16.5 Days (Quarterly)
		<i>East Kent Housing (EKH) reports that performance in quarter one did not meet target due to a combination of repairs delays and letting refusals on council dwellings that consequently resulted in the bidding process for dwellings needing to be re-started. Performance has improved in Q2 to 15.8 days on average.</i>				

East Kent Housing - % of emergency repairs completed on time	99.35%	99.62%				98% (Quarterly)
East Kent Housing - % of routine repairs completed on time	98.54%	97.66%				90% (Quarterly)
All complaints will be acknowledged within 5 days as required in the policy	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).	92%	93.1%				90% (Monthly)
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	-	55.5%				100% (Monthly)
			<p><i>Subject Access Requests (SARs) make up a comparatively small element of the Information team's work, but they are highly complex and represent a considerable time burden to process. The technical requirements of the team's wider caseload, policy development and project work have all placed additional pressure on the team's resources. SARs may be legitimately extended when a request is exceptionally voluminous or complex. To improve performance moving forwards, the team have been provided additional guidance on the process for issuing such extension notices to ensure all SARs are answered within the statutory or lawful extension periods.</i></p>			
No of website unique visits	-	137,169				>100,000 (Quarterly)
% change in unique website visits	-	- 9.8%				5% increase (Quarterly)
			<p><i>Unique visits to the council's website saw a positive increase in May 2019 as result the Local Elections, however the months of April and June 2019 both saw a decline in unique visits that have contributed to the negative overall outturn for the quarter. The Communication and Engagement team are currently developing a new look and feel for the Council's website and</i></p>			

		<i>this will be followed by an in-depth project to streamline user journeys and systematically improve and review content to boost overall website visits.</i>				
Number of social media followers (Facebook, Twitter, Instagram, LinkedIn)	-	13,702 (as at end of June 2019)				>12,400 (Quarterly)
Number of absence days per employee (Per full-time equivalent)	1.02	0.81				7 days (Annual)
Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)	-	24				26 (Annual)
Employee Net Promoter score	-	-				-20 or above (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>				

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