

This Report will be made public on 6 June 2022



Report Number **OS/22/01**

**To:** Finance & Performance Sub Committee  
**Date:** 14 June 2022  
**Status:** Non Key Decision  
**Assistant Director:** Charlotte Spendley – Director for Corporate Services  
**Cabinet Member:** Councillor David Monk – Leader of the Council

**SUBJECT:** Annual Performance Report 2021/22 and Draft KPIs 2022/23

**SUMMARY:** This report sets out how the Council has delivered for local people in the district in 2021-22 in relation to the priorities documented within its Corporate Plan 'Creating Tomorrow Together' (2021-30) and presents amendments to Key Performance Indicators (KPIs) that will be used to monitor progress during the 2022-23 year.

**RECOMMENDATIONS:**

1. To receive and note report OS/22/01.
2. To note the 2021/22 Annual Performance Report set out in appendix 1.
3. To note the end of year performance data for the 2021/22 year set out in appendix 2.
4. To note the proposed amendments to KPIs for monitoring during the 2022-23 year set out in appendix 3.
5. To note the introduction of an amber target status within performance reporting for 2022-23 year on results that fall within a threshold of 5% of their agreed target.

## **1. Introduction**

1.1 The Council's Corporate Plan 'Creating Tomorrow Together (2021-30) 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:

- Positive Community Leadership
- A Thriving Environment
- A Vibrant Economy
- Quality Homes and Infrastructure

1.2 The 6 guiding principles, which the Corporate Plan states will be at the heart of everything we do and will run through all our activities, are:

- Sustainable Recovery;
- Locally Distinctive;
- Greener Folkestone & Hythe;
- Transparent, Stable, Accountable & Accessible;
- Working Effectively with Partners; and
- Continuous Improvement.

1.3 For each service ambition, three year priorities have been identified. To support the Council in delivering against these priorities, the Council has produced a detailed action plan covering a three year period to 2024. Supporting KPIs were also adopted during the year. Quarterly performance reports based on approved KPIs have been reported to Finance & Performance Scrutiny Subcommittee and Cabinet throughout this year to enable members of the Council and the public to scrutinise performance against strategic deliverables and key indicators in accordance with the approved Corporate Action Plan.

## **2. Annual Performance Report 2021-22**

2.1 The Council has continued to pursue an ambitious corporate agenda in 2021-22 as the district recovers from the pandemic and the annual report, set out in Appendix 1, is a testament to the hard work and resilience of teams across the organisation in contributing towards the priorities set out in the Corporate Plan.

2.2 Some of the highlights from the year include:

- The adoption of the Core Strategy Review (CSR) by members of Cabinet and full Council in March 2022 that will guide future development within the district over the next 15 years to 2037. This follows an extensive process of consultation over several years and a public examination hosted by independent Planning Inspectors. With the previous adoption of the Places and Policies Local Plan in September 2020, the council has now adopted two major district wide

development plans within a short 18 month period, a record which no other local authority England has achieved so far.

- The Housing Landlord Service seeing its 'breach consumer standard notice' lifted during the year by government's Regulator of Social Housing. This was as result of the hard work being undertaken by the Housing team to make the necessary major improvements following the landlord service being brought back into council from East Kent Housing in October 2020.
- In response to the Council's declaration of a climate change emergency back in 2019, proposals for a district wide Carbon Action Plan were approved during the year by Cabinet members that will empower local communities, business, residents and key partner organisations to achieve net zero by 2030. Work is also being undertaken as part of the plan for the council to establish and run a 'Carbon Innovation Lab' that will work with key stakeholder groups to focus on ways of reducing carbon.
- The adoption of the Folkestone Place Plan, an ambitious plan to create sustainable and vibrant future for Folkestone Town Centre, with work now being undertaken on identifying projects that will support an application for funding from the government's Levelling Up Fund.
- The opening of two new business centres within the district (Romney Marsh Business Hub, New Romney and Bouverie House Business centre, Folkestone) providing flexible working space to support local businesses to grow.
- The planning approval of 30 new low energy homes at the former Highview School site at Moat Farm Road, Folkestone that have been designed by the council's in house team with support of consultants and will feature low energy design principles, including high levels of insulation, solar panels and air source heat pumps.
- The rollout of the first new EV charging points across the district. A total of 18 points are now operational in 5 district owned car parks at the end of the year offering residents and visitors a mixture fast and rapid charging speeds (dependent on location) for their electric vehicles. The further rollout of these new charging points will continue into the 2022-23 year.
- Securing Green Flag Status for Kingsnorth Gardens in Folkestone making it the fourth green space within the district to receive the prestigious award alongside the Royal Military Canal, Lower Leas Coastal Park and Radnor Park. The award is given to green spaces which boast the highest possible environmental standards, are beautifully maintained and have excellent visitor facilities.
- Successfully retaining the Customer Service Excellence accreditation for the eighth year in a row and building on the previous recognition for customer service by being awarded a further two compliance plusses, bringing the overall total to seventeen, the highest the Council has ever achieved since participating in accreditation and reflects the commitment to going above and beyond to support customers.
- Ranking fourth in the Best Companies 'Not-For-Profit Body's' to work for and 57th in the best companies to work for list in the South East Region in 2021.

- Achieving Gold in the Armed Forces Covenant Employer Recognition Scheme (ERS) in recognition of the council's work in employing and supporting persons within the armed forces community.

2.3 These achievements have been attained despite the wider ongoing challenges of recovering from the coronavirus pandemic. Given this, it is inevitable that some areas of performance measured by KPIs have fallen short during the year due to associated impacts of the pandemic on our operations and those of external delivery partners, most notably in bringing forward new affordable housing due to labour and supply chain issues. Other reasons include: current legislation guiding homelessness approaches; temporary staff resourcing issues within some teams; and seasonal factors affecting activities, including recycling collections.

2.4 Where performance has not been achieved, explanations have been sought from the relevant Service Leads and noted in Appendix 2.

### 3. KPIs in 2022/23

3.1 The draft Corporate Action Plan and supporting Key Performance Indicators (KPIs) were presented to Overview & Scrutiny Committee in September 2021 before being approved at Cabinet in October 2021 (report ref: C/21/40) and this has shaped the quarterly performance reporting to members throughout the 2021-22 year.

3.2 The development of the Corporate Action Plan provided the opportunity to refresh the approach to KPIs and identify a number of KPIs relevant to the high level actions documented. The 2021-22 list has been reviewed, and the majority of indicators will remain the same for 2022-23, albeit with some minor alterations. This will, however, ensure the provision of a comparative baseline where possible of the previous financial year within future performance reporting to members.

3.3 A total of 51 KPIs are proposed for monitoring in the 2022-23 year and these indicators are set out in Appendix 4 and, for completeness and transparency, the proposed changes made against 2021-22 are set out in Appendix 3. In summary, the following KPIs are proposed to be removed:

#### A Vibrant Economy:

| KPI Description   | Reason for Removal  |
|---|---|
| Total amount of business space created at Mountfield Road | <i>New business space equating to 751sqm has now been successfully delivered.</i> |

#### A Thriving Environment:

| KPI Description              | Reason for Removal   |
|------------------------------|--|
| Fixed Penalty Notices issued | <i>This KPI will be replaced by two KPIs set out in section 3.4 (below):</i> |

|  |  |
|--|--|
|  | <ul style="list-style-type: none"> <li>• Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)</li> <li>• Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)</li> </ul> |
|--|--|

### Quality Homes & Infrastructure:

| KPI Description  | Reason for Removal   |
|--|--|
| Number of new units delivered under the Next Steps Accommodation Programme | <p><i>This KPI relates to a project that was due to run for one year only and complete during 2021/22. It was intended to secure 6 units of accommodation and support for 6 people with a long-term history of rough sleeping.</i></p> <p><i>Due to market conditions and the availability of suitable accommodation, it was only possible to secure 4 units of accommodation. Work will continue in 2022/23 to secure 2 further units of accommodation, but this is reliant on suitable accommodation being available for purchase in the district.</i></p> |

3.4 The following are KPIs proposed for introduction:

### A Thriving Environment:

| KPI Description  | Reason for introduction  |
|--|--|
| Number of Community Protection Warnings (CPWs) issued                            | <p><i>The Environmental Protection Officers are trained to educate and inform members of the public to prevent irresponsible behaviour from escalating in the first instance and the use of Community Protection Warnings (CPWs) as an available tool in the first stage of the enforcement process have been responded to well.</i></p> <p><i>Details on the number of CPWs issued are proposed to be included for monitoring in 2022/23 to show what is being issued alongside formal enforcement notices.</i></p> |
| Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control) | <p><i>These two KPIs are proposed to replace the 'Fixed Penalty Notices issued' KPI to provide a clearer breakdown on the numbers of fixed penalty notices (FPNs) being issued for high level environmental offences charged at the £300 rate as opposed to low level environmental offences at £100 only.</i></p>   |
| Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)     |  |

|  |   |
|--|---|
|  | <p><i>This highlights the additional efforts being undertaken to catch high level offenders such as large scale fly-tippers or those who dispose of waste cheaply and do not consider the damage their waste could do to the environment.</i></p> |
|--|---|

3.5 Quarterly performance reports currently feature a ‘target status’ column to give an indication of whether a KPI is on target or not during the year and this has been reflected by either green tick or a red cross. End of year performance data for 2021-22 year has shown that some KPIs have outturned as close as 1% outside their defined target and have therefore been marked with a red cross. For the reporting moving forwards into the 2022-23 year, it therefore proposed that an amber status be introduced to represent results that come within a 5% threshold of their defined target with a supporting explanation provided by the appropriate officer. This will provide members with an additional guide when reviewing performance data presented.

#### 4. Implications:

4.1 Please give consideration to the following and provide information here (if relevant):

- **Legal (EC)** - There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- **Finance (LW)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources of relevant departments and that officers will regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- **Human Resources (RB)** – There are no direct Human Resource implications emanating from this report. The council has a People Strategy in place to support the delivery of the corporate plan and achievement of associated KPIs.
- **Equalities (GE)** Equality Impact Assessments (EIAs) are carried out on 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.

- **Communications (DK)** – The annual performance report should be widely communicated internally and externally.
- **Climate Change (MK)** - There are no direct carbon implications emanating from this report. The council has a District Wide Carbon Plan in place to support the delivery of the corporate plan and achievement of associated KPIs. Adverse performance for some indicators may have carbon implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.

## 5. 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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### Appendices

**Appendix 1:** Annual Performance Report 2021-22

**Appendix 2:** 2021-22 End of Year KPI Data

**Appendix 3:** 2021-22 vs 2022-23 KPIs changes

**Appendix 4:** 2022-23 KPIs (Clean List)