



Date: 19 June 2017
Our ref: Corporate Performance Review WP/Agenda
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CORPORATE PERFORMANCE REVIEW WORKING PARTY

27 JUNE 2017

A meeting of the Corporate Performance Review Working Party will be held at **7.00 pm on Tuesday, 27 June 2017** in the Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Membership:

Councillors: Campbell, Connor, Curran, Dennis, Dexter, Jaye-Jones and Rusiecki

AGENDA

Item
No

Subject

1. **ELECTION OF CHAIRMAN**

2. **APOLOGIES FOR ABSENCE**

3. **DECLARATIONS OF INTEREST**

To receive any declarations of interest. Members are advised to consider the advice contained within the Declaration of Interest form attached at the back of this agenda. If a Member declares an interest, they should complete that form and hand it to the officer clerking the meeting and then take the prescribed course of action.

4. **MINUTES OF PREVIOUS MEETING** (Pages 3 - 6)

To approve the Minutes of the Corporate Performance Review Working Party meeting held on 16 February 2017, copy attached.

5. **Q4 TDC CORPORATE PERFORMANCE MONITORING REPORT 2016/17** (Pages 7 - 42)

6. **REPORT FOR TDC - EK SERVICES PERFORMANCE Q4 2016/17** (Pages 43 - 48)

7. **EAST KENT HOUSING PERFORMANCE Q4 2016/17** (Pages 49 - 52)

8. **AGREE A WORK PROGRAMME FOR 2017/18**

Future meeting dates:
04 September 2017;
13 November 2017;
15 February 2018.

Item
No

Subject

Declaration of Interest form - back of agenda



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Public Document Pack Agenda Item 4

CORPORATE PERFORMANCE REVIEW WORKING PARTY

Minutes of the meeting held on 16 February 2017 at 7.00 pm in Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Present: Councillor Peter Campbell (Chairman); Councillors Curran, Dexter and Jaye-Jones

In Attendance: Councillor Taylor-Smith

199. APOLOGIES FOR ABSENCE

Apologies were received from the following Members:

Councillor Connor;
Councillor Dennis;
Councillor Rusiecki.

200. DECLARATIONS OF INTEREST

There were no declarations of interest.

201. MINUTES OF PREVIOUS MEETING

Councillor Jaye-Jones proposed, Councillor Dexter seconded and Members agreed the minutes as a correct record of the meeting held on 22 November 2016.

202. Q3 CORPORATE PERFORMANCE MONITORING REPORT 2016/17

Tim Willis, Director of Corporate Resources introduced the report and said that the report structure had been updated to include a provision for comments on key focus and due dates as suggested by the working party. Mr Willis added that future reports would include information on comparison with benchmarking local authorities and analysing trends as well. In response to the new format Members said that this was a clear approach which was easy to read and follow.

Some expressed some concern regarding the summaries of the targets that included those under 'Cleaner and Welcoming Environment,' 'Supporting Neighbourhoods' and 'Housing Tenants.' They further urged that more positive stories about some of the good work being done by council should be published to inform the public. These could include the upcoming big clean up week in March.

Members further observed that the level of residents not satisfied with the council's performance did not appear to give a good picture. Mr Willis said that officers took note of the public view and were aware that these figures related to the last year and expected the performance figures to change next time the figures are reported. Members noted that sickness absence levels had improved as a result of proactive management action.

Members noted the report.

203. EK SERVICES Q3 PERFORMANCE REPORT FOR TDC

Dominic Whelan, Director of Shared Services led discussion on the topic as he presented his report to Members. Mr Whelan was pleased to report that the level of performance within the Payments team regarding the accuracy of processing of benefits, as reported in the last quarter had improved in line with expectations. This was due to staffing

challenges that have since been resolved by management and performance had gone up to expected levels. He advised the meeting that the payments team was still experiencing some difficult challenges as they had to deal with historical and complex payment cases; this led to a RED indicator in this area for the Quarter. The team was working through a backlog of such cases, but management was confident that the overall performance for the year would remain within target and the backlog of older casework would be reduced.

Mr Whelan further reported that collection levels for council tax were good and similar to this time in the previous financial year. It should be noted that more residents had signed up to the 12 month tax paying arrangement instead of the ten month collection. Business rates were slightly under target, partly as a result of more businesses signing up to the 12 month collection. Mr Whelan also noted that the performance was below the same level last year but he explained that the previous years' collection levels included payments received from GP Surgeries which following appeal had since been awarded a repayment, thereby incurring a £400k pay back by EK Services. There was going to be £1 million more collection this year than in the previous one. ICT and Customer Services were running well.

Changes were being considered for a new operating model for EK Services and an HR restructure consultation was coming to a close shortly; some savings will be realised as a result. Members were advised that changes had been requested to the EKHR service provision to the Council which would see the Health & Safety advisory services function being moved back to Thanet District Council by the end of the financial year. All CExs involved will be part of that decision since this is a partial reduction (not affecting not more than 10% of the EK Services head count) and will therefore not require the involvement of the East Kent Services Board (the three Leaders).

The Chairman then requested that Mr Willis asks the CEx to provide a statement to the working party advising on why the decision to bring back the Health & Safety function in-house was necessary and this would be presented at the next meeting of the sub group.

Mr Whelan said that the digital and customer service initiatives were still on-going. A joint digital event was hosted by EK Services and Age UK which saw 24 members of the public (the over 50s) taking part in Margate and Cliftonville. More events were being planned for the near future.

Members noted the report.

204. EAST KENT HOUSING PERFORMANCE Q3 2016/17

Deborah Upton, CEx of EK Housing (EKH) introduced the report. With regard to rent, she said that how EKH measured performance was to look at the same week for the previous year, and currently EKH had collected more at this week than was case for the same period in the previous financial year. However the income team faced challenges on collection rates due to universal credit and capping cases, particularly in Thanet. They contribute a disproportionately larger amount of arrears in relation to the small number of such cases and this involves a significant work load both in collection and trying to support residents. One member of the income team is on long term sick and this led to drop in collections in the third quarter under review.

It was hoped that by the end of the next quarter the voids performance would have improved. However this was another area that posed some challenge because of the asbestos work which has to be carried out in some of the properties which has implications for the managing empty properties, particularly in Thanet where there is a high turnover of voids especially in the tower blocks.

In response to the above points raised by Ms Upton, the Chairman suggested that a different category could be included in the reporting template to refer to 'voids with

asbestos works.' This would give a clearer picture of voids management across the board. Ms Upton agreed that the report could be separated to show this.

Ms Upton further reported that the performance for heating and hot water had improved. Performance for gas servicing was at 100% and response repairs was also strong. There was a new system for monitoring complaints which sees complaints being monitored centrally. The figures were now back on target as from January 2017 going forwards. Pilots for the new surveys to collect customer satisfaction are ongoing in Shepway and Dover, and the outcome will be reported at a future meeting of the working party.

Currently there were some challenges to the capital programme and this was likely to remain difficult into the next financial year. However once the stock condition data was produced this would significantly improve the management in this area, as it would allow for more accurate production of the capital programme.

Members noted the report.

Meeting concluded: 7.44 pm

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Corporate Performance Report Quarter 4 2016-17

Corporate Performance Review Working Party	27 June 2017
Report Author	Tim Willis, Director of Corporate Resources
Portfolio Holder	Cllr Crow-Brown, Cabinet Member for Corporate Governance
Status	Information
Classification:	Unrestricted
Key Decision	No
Ward:	All Wards

Executive Summary:

This report presents the Corporate Performance Report for the period April 2016 to March 2017 – setting out the performance of the Council against the Corporate Plan.

Recommendation(s):

To note the Council’s performance for the period up to 31 March 2017.

CORPORATE IMPLICATIONS

Financial and Value for Money	All activities listed have been planned within the Council’s agreed budget. Remedial actions will usually be carried out within existing budgets, where this is not possible funding proposals will be taken through the appropriate channels in keeping with the Council’s established financial controls.
Legal	There are no legal implications directly arising from this report.
Corporate	This is the monitoring report against the Corporate Priorities as agreed at Council on 15 October 2015 and details the performance against the targets set.
Equalities Act 2010 & Public Sector Equality Duty	<p>Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.</p> <p>Protected characteristics: age, gender, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.</p>

	Please indicate which aim is relevant to the report.	
	Eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act,	
	Advance equality of opportunity between people who share a protected characteristic and people who do not share it	X
	Foster good relations between people who share a protected characteristic and people who do not share it.	
<p>The report looks to monitor the performance of the Council across all the residents within the District.</p> <p><i>An Equalities Impact Assessment has been undertaken and there is no reason to state at this time that the content of the Corporate Priorities will negatively impact on any groups with protected characteristics. The priorities focus on improving the quality of life in Thanet for all. Opportunities to further the aims of the Duty will be investigated during equality impact analysis of individual projects, plans and strategies arising from the priorities.</i></p>		

CORPORATE PRIORITIES	
A Clean and Welcoming Environment	✓
Promoting Inward Investment and Job Creation	✓
Supporting Neighbourhoods	✓

CORPORATE VALUES	
Delivering Value for Money	✓
Supporting the Workforce	✓
Promoting Open Communications	✓

1.0 Introduction and Background

- 1.1 The Council's Corporate Plan (CP) 2015-2019 was approved by Council on 15 October 2015. It sets out three key priorities the Council will focus on over the next four years with three corporate values that identify the way the council will work in order to deliver its priorities.
- 1.2 Annex 1 shows trend information on Key Performance Indicators and contextual information to ascertain the progress of the District against the corporate priorities and values.
- 1.3 Annex 2 outlines the key focus for the council with timescales aligned to the corporate priorities and values.
- 1.4 Annex 3 outlines highlights to date, aligned to the corporate priorities and values.

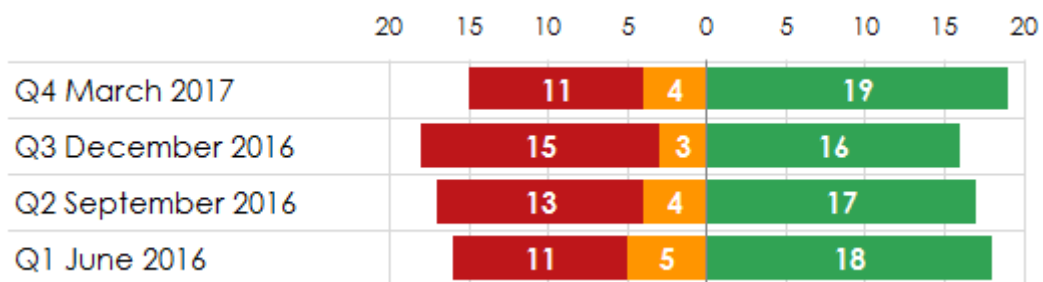
2.0 Current Performance

2.1 The information attached outlines the Council's performance for the quarter ended 31 March 2017. The following table summarises performance against targets:

Summary of RAG rating

Section of Report	R	A	G
Clean and Welcoming Environment	3	1	4
Supporting Neighbourhoods	4	1	1
Promoting Inward Investment and Job Creation	1	0	3
Statistical Information	2	1	
Partner Performance	1	1	11
Total	11	4	19

2.2 The following chart summarises the change in performance against targets from quarter to quarter:



2.3 The movement in performance between the last 2 quarters is as follows:

Performance indicator trend – positive	Q3	Q4
Number of street scene enforcement actions	R	G
Number of fishing and angling boats in Ramsgate Marina	A	G
Freedom of Information Response Rate within 10 days	R	A
Average re-let time in days (all stock including major works)	R	A
Current tenant arrears as a percentage of the projected annual rental income	R	G

3.0 Options

3.1 Corporate Performance Review Working Party to note the content of this report and to make any recommendations

Contact Officer:	Ramesh Prashar – Head of Financial Services
Reporting to:	Tim Willis – Director of Corporate Resources

Annex List

Annex 1	Annex 1 – Key Performance Trends
Annex 2	Annex 2 – Key Focuses
Annex 3	Annex 3 – Highlights

Background Papers

Title	Details of where to access copy
Corporate Priorities 2015-2019	http://tdc-mgapp-01:9070/ieListDocuments.aspx?CId=141&MId=4084&Ver=4
Corporate Priorities 2015-2019, Equalities Impact Assessment	Email: Carol.cook@thanet.gov.uk

Corporate Consultation

Finance	Ramesh Prashar – Head of Financial Services
Legal	

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

It has been a busy year for all my officers:

- We have worked hard to improve performance in both the reporting of and management of missed bin collections and have seen a reduction as a direct result. Dumped rubbish continues to be a problem and we will maintain our zero tolerance approach as we move into 2017/18. Whilst both the litter and detritus performance indicators remain off target, both are now on the right downward trajectory.
- Reducing the number of empty homes remains a key focus and we have remained on or close to our performance target throughout the year. We have recently recruited a new Empty Properties Officer, as well as launching a new owner occupier loans scheme, to bring empty homes back into use in Cliftonville.
- Homelessness prevention is becoming more challenging for all councils across the country. Moving into 2017/18 the Housing Options officers will be implementing the new measures in the Homelessness Reduction Act 2017. Ahead of this we have implemented a new Housing Options Team structure to refocus the team's resources.
- During 2016/17, performance for determining both major and minor planning applications has continued on the upward trajectory and both have finished the year above target. Consultation on Proposed Revisions to the draft Local Plan was carried out between January and March 2017. The Council received just under 900 sets of comments, which are currently being analysed.
- Following on from my quarter three statement, in which I advised that we have implemented a new system, to streamline and improve the processing of FOI's. My officers have worked hard and I am pleased to report that; since October 2016 the council has hit over 90% compliance in the statutory timescales meeting the ICO threshold, and during the month of February hitting the 100% compliance. It is important to note that we have also experienced a 21% increase in the number of FOI's received.
- In my quarter two statement I reported that we were undertaking a fundamental review of complaints. We have now agreed a corporate definition for a 'complaint' and as a result of that, a number of 'service requests' have been re-categorised. In reaction to the review findings, we have also redesigned and increased our management information to; monitor, react and learn from the complaints that we receive.
- I also reported in my quarter two statement that we had commenced the first phase of the website refresh project. The review of the external website is now complete and a redesign will take place during 2017.

A Clean and Welcoming Environment



We want to encourage pride in our district by keeping Thanet clean. We are determined frontline services get it right.

This will involve us:

Continuing to improve waste and recycling services, reducing waste and increasing recycling.

Keeping streets, parks and open spaces clean for residents and visitors.

Maintaining zero tolerance to encourage positive behaviour to help improve our environment.

How we will measure success:

Residents and visitors will see cleaner streets and improved parks and open spaces.

Reduction in waste sent to landfill.

Increased recycling levels.

People find it easy to dispose of their waste and know how to dispose of their waste responsibly.

Public awareness raised of the problems of littering and dog fouling on our streets, through increased work with local communities, volunteer groups and residents.

Town and Parish councils engaged with pooling resources to improve local delivery of services.

How we will do this:

Monitor key performance measures on a regular basis.

Complete projects and communicate the highlights, challenges, areas to focus on and actions required

Supporting Neighbourhoods



We will work with partner agencies through the Thanet Health and Wellbeing Board to support people to make better lifestyle choices and operationally through our range of services provided directly to residents.

This will involve us:	How we will measure success:	How we will do this:
<p>Continuing our commitment to work with the public, private, voluntary and community sector to ensure the best outcomes for Thanet.</p>	<p>Co-ordinated partnership approach to the delivery of projects within the Thanet Community Safety Plan.</p>	<p>Monitor key performance measures on a regular basis.</p>
<p>Ensuring local residents have access to good quality housing, which meets people’s changing needs and aspirations that is safe and affordable.</p>	<p>Reduction in the number of empty properties in the district.</p>	<p>Complete projects and communicate the highlights, challenges, areas to focus on and actions required</p>
<p>Continuing to work with partners to improve community safety.</p>	<p>Completion of the council’s Housing Intervention Programmes.</p>	
<p>Proactively enabling a collaborative partnership to reduce health inequalities.</p>	<p>Local communities supported to help resolve local issues.</p>	
	<p>High quality, cost effective landlord service, which invests in the council’s homes.</p>	

Promoting Inward Investment and Job



Our vision is to accelerate growth and achieve greater economic prosperity for our district. We will seek opportunities for inward investment, high quality job creation and work with partners to ensure we have the right skills, infrastructure and plans in place.

This will involve us:

Actively seeking inward investment, exploring the potential for using Enterprise Zones; encouraging new and existing businesses which support growth in the local and visitor economy.

Working with partners to make the most of the buildings and land we own. Maximising commercial opportunities for key assets.

Writing a Local Plan which sets planning strategies and policies that support growth of the economy.

Working with education and training providers to develop the skills agenda for the benefit of residents and local businesses.

How we will measure success:

The council has managed its property portfolio effectively to support its priorities.

Finalised and implemented Local Plan.

Local employer's needs matched with further and higher education.

Growth in existing and new business in the district increasing the employment choice.

How we will do this:

Monitor key performance measures on a regular basis.

Complete projects and communicate the highlights, challenges, areas to focus on and actions required

Delivering Value for Money



This will involve us:	How we will measure success:	How we will do this:
<p>Transforming and targeting resources to deliver the right services, in the right way, to improve customer experience; whether delivered directly, in partnership or commissioned externally.</p>	<p>Council achieves a balanced, sustainable budget.</p>	<p>Monitor budgets and key performance measures on a regular basis.</p>
<p>Ensuring that we operate in an open, honest and accountable manner - expecting the same standards of partners and stakeholders.</p>	<p>Services commissioned and designed to meet customer needs.</p>	<p>Complete projects and communicate the highlights, challenges, areas to focus on and actions required.</p>
<p>Delivering services in the most cost effective and efficient way.</p>	<p>Opportunities explored for further shared work with partners and agencies to a make better use of public funds to achieve positive outcome for residents.</p>	
<p>Ensuring we achieve a stable and sustainable budget, capable of withstanding economic pressures.</p>	<p>The delivery of efficiency reviews to help deliver the Medium Term Financial Strategy.</p>	

Supporting the Workforce



This will involve us:

Recruiting and retaining skilled, committed and motivated people.

Setting high performance standards and actively supporting staff to reach them.

Being a forward thinking, innovative employer, encouraging new ways of working.

Encouraging staff to propose new ideas.

Treating our customers fairly and professionally in the delivery of good quality customer service.

How we will measure success:

A skilled and committed workforce is maintained.

High quality customer services delivered throughout the council.

A programme of staff development and training delivered.

Effective appraisal process which supports and recognises staff performance.

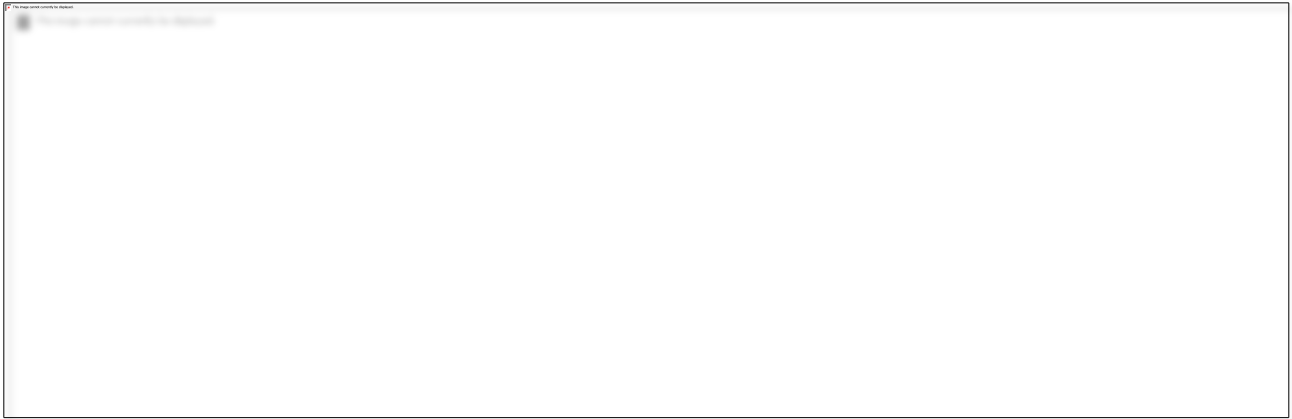
The council is recognised for the services its staff deliver.

How we will do this:

Monitor budgets and key performance measures on a regular basis.

Complete projects and communicate the highlights, challenges, areas to focus on and actions required.

Promoting Open Communications



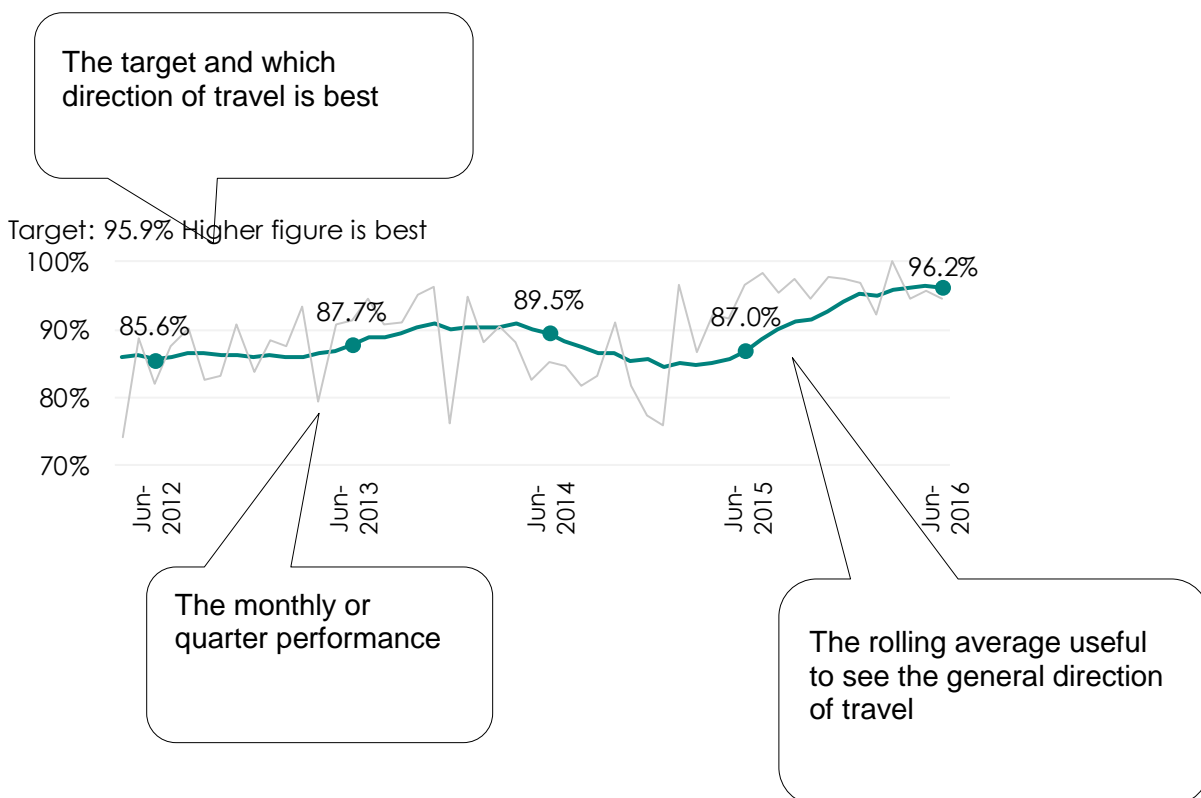
This will involve us:	How we will measure success:	How we will do this:
<p>Listening to the needs of the community and using this information to continue improving our services.</p>	<p>E-marketing and digital communications developed.</p>	<p>Monitor key performance measures on a regular basis.</p>
<p>Providing clear, meaningful and timely communication.</p>	<p>Re-designed website that is based on customer needs.</p>	<p>Complete projects and communicate the highlights, challenges, areas to focus on and actions required</p>
<p>Using the most effective method of communication for the intended audience.</p>	<p>Council reports reviewed to provide clarity in the way the council runs its business.</p>	
<p>Keeping residents and stakeholders informed about plans and work programmes in a way which is easy to access and understand.</p>		

Performance Measures for the Corporate Priorities 2015-2019

The targets will be RAG rated

- R** Red: below target
- A** Amber: if actuals are within 5% of the target
- G** Green: at target or above target
- Does not have a target for information.

How to read the charts:



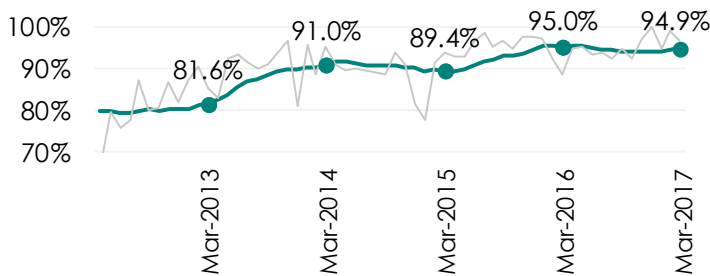
A Clean and Welcoming Environment

A

% of Environmental Health service requests responded to in the service standard response time

(LI369) (rolling 12 months)

Target: 95.1% Higher figure is best



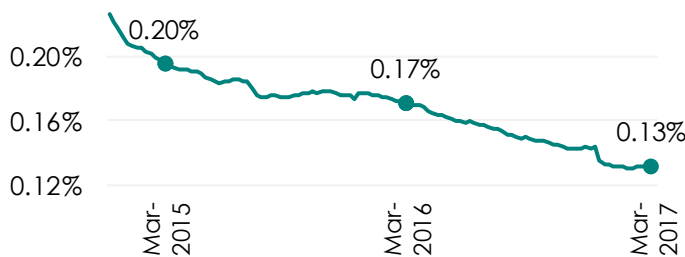
Environmental Health has seen a 21% increase in the number of service requests in the past 12 months and has been under resourced yet has still managed to provide a consistent response time. This was only 0.1% below the corporate target of 95%.

G

Missed Bins as % of bins collected

(rolling 12 months)

Target: 0.17% Lower figure is better



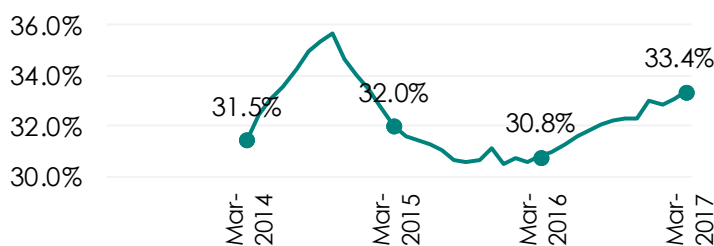
We continue to drive better performance in the reporting of, and management of missed bin collection.

R

% of household waste sent for reuse, recycling and composting

(NI192) (rolling 12 months)

Target: 36.4% Higher figure is better

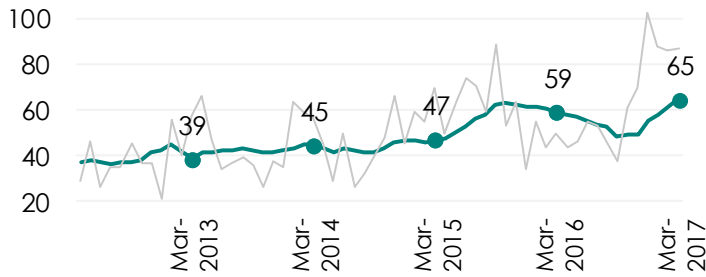


We are improving performance through training of staff, by not contaminating recycling streams and issuing information to the public regarding contamination.

We are also trialling new separate round collections for food waste to improve recycling rates.

G Number of street scene enforcement actions (LI362) (rolling 12 months)

Target: 59 Higher figure is best

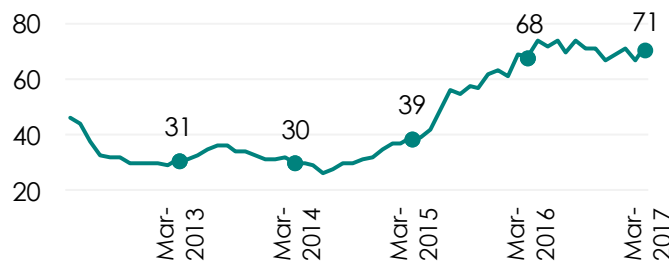


776 street scene enforcement actions were carried out in the last year. A complete review has taken place to change the data used to include all enforcement actions undertaken.

We continue to utilise more of the legislative tools and powers available to the enforcement team

R Number of dumped rubbish incidents reported on council-owned land (rolling 12 months)

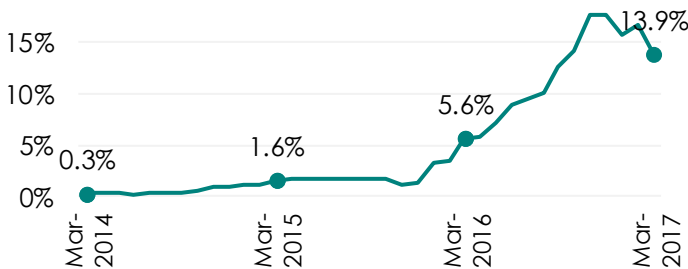
Target: Lower figure is better



As from February 2017 more powers have been adopted for the enforcement of dumped rubbish, which will have a positive effect on these reports over time.

R % streets with litter below acceptable levels (NI195a) (rolling 12 months)

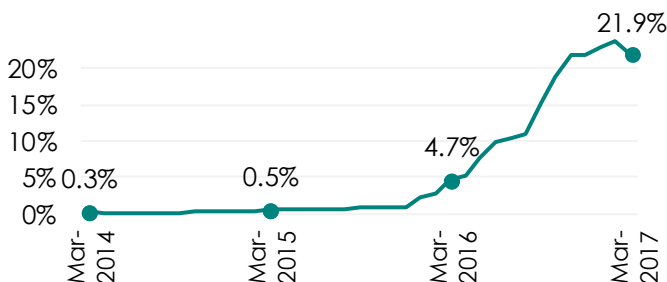
Target: 5.0% Lower figure is better



More stringent inspections now under way and results are used to inform the focal points for cleansing resources. We are confident that our new regime will start to improve reported levels.

R % streets with detritus below acceptable levels (NI195b) (rolling 12 months)

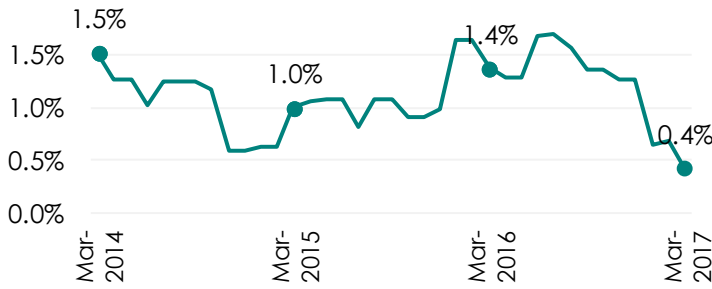
Target: 7.0% Lower figure is better



New mechanical sweepers are scheduled to become operational in Q1 2017. These are now in place and are already having a positive effect on these figures. We are confident that these figures will start to reduce downwards.

G % streets with graffiti below acceptable levels (NI195c) (rolling 12 months)

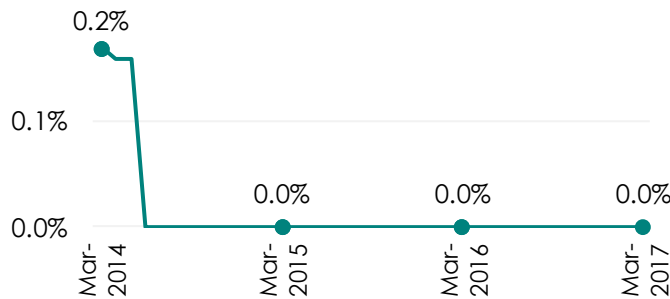
Target: 1.4% Lower figure is better



On target with increased partnership working and enforcement to reduce these figures further is expected over the next quarter.

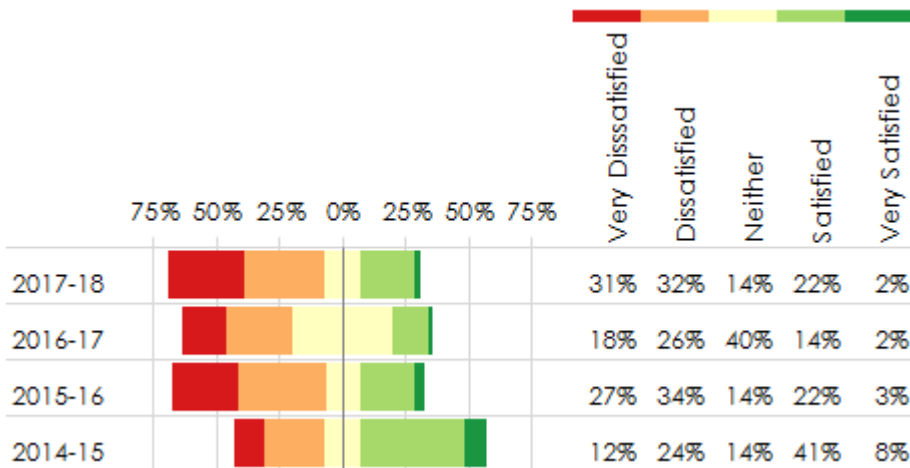
G % streets with fly posting below acceptable levels (NI195d) (rolling 12 months)

Target: 0.5% Lower figure is better



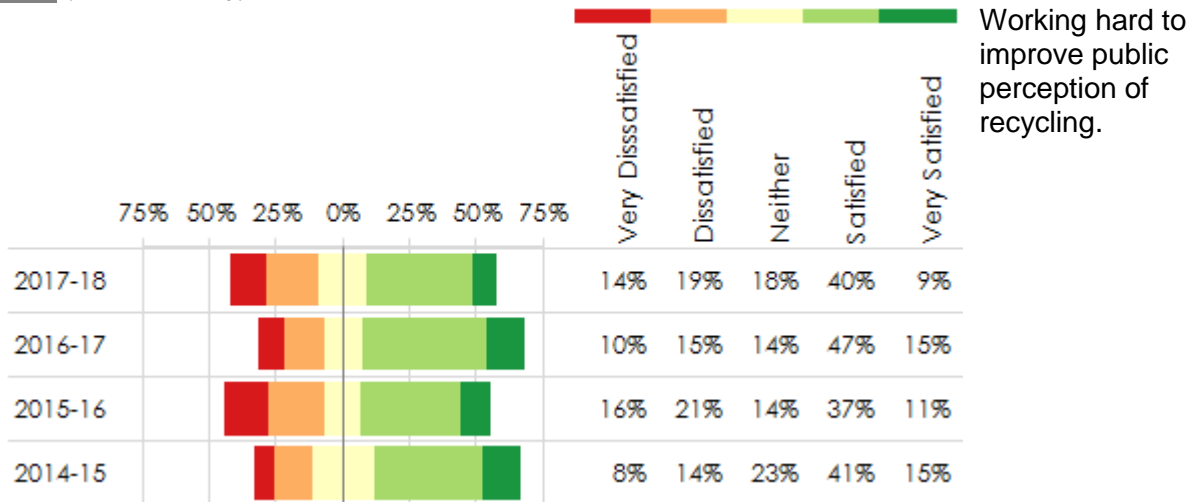
A new system and service is being developed for fly-posting.

Public opinion of the Street Cleaning Service (annual survey)

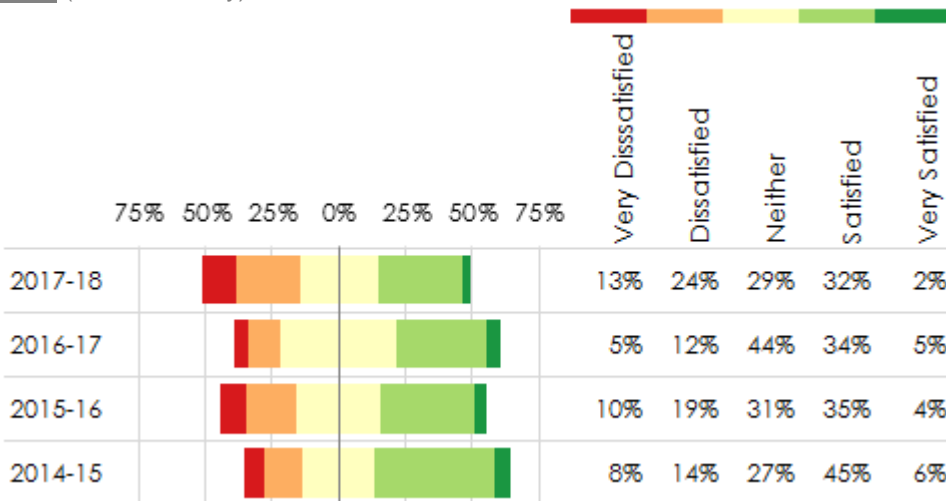


Working hard to improve the cleanliness of our streets

Public opinion of the Recycling Service (annual survey)



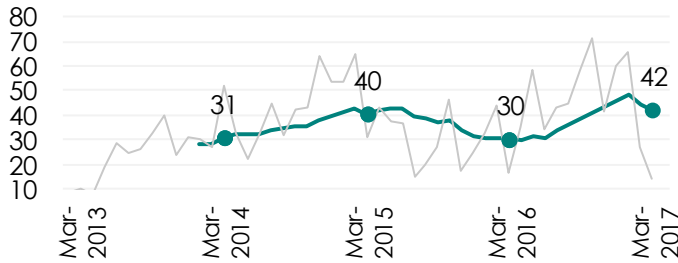
Public opinion of Parks and Open Spaces (annual survey)



Supporting Neighbourhoods

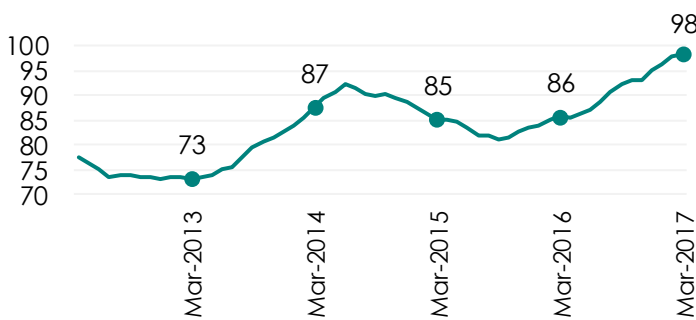
R Average number of days taken to resolve ASB cases (LI461) (rolling 12 months)

Target: 30 Lower figure is best



ASB is reducing faster in Thanet than any other Kent authority. Performance has reduced because there has been an increase in the number of cases and the complexity of cases which has placed an additional demand on the service. The service has also been operating under capacity. We have reviewed the extent to which this indicator is useful in measuring performance and have moved to a more informative indicator for 2017/18

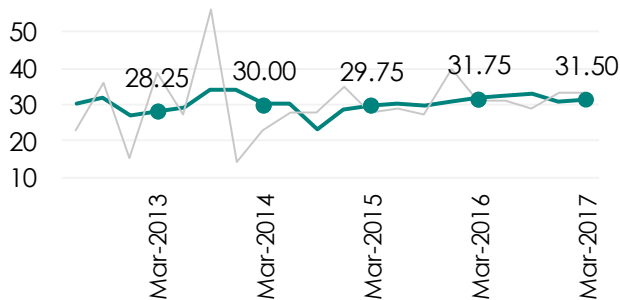
Number of Crimes per 1,000 of the population (rolling 12 Months) (LI300)



The data for all recorded victim-based crimes for Thanet shows an increase of 13.7 per cent (Jan – Dec 2016) compared to the same period in 2015; which is slightly higher than the force-wide figure of 13.2 per cent. An increase in public confidence in reporting crime, improved recording practices, the introduction of new crime types and the inclusion of offences not previously recorded have all influenced these statistics

A Empty homes brought back into use (per quarter) (LI401) (rolling 12 months)

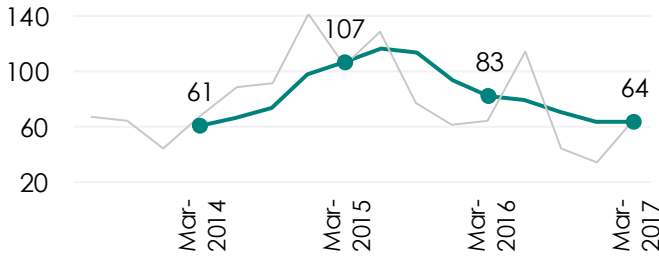
Target: 31.75 Higher figure is best



Performance narrowly missed the corporate target by 0.25 This represents an increase in productivity of 14.5% in the year. The housing service has allocated additional resources to this area of work to increase the number of empty homes returned to use. A new Empty Property Officer has been appointed and started on 22 May 2017.

R **Number of dwellings where action taken to improve living conditions**
(category 1 and 2 hazards) (LI543)

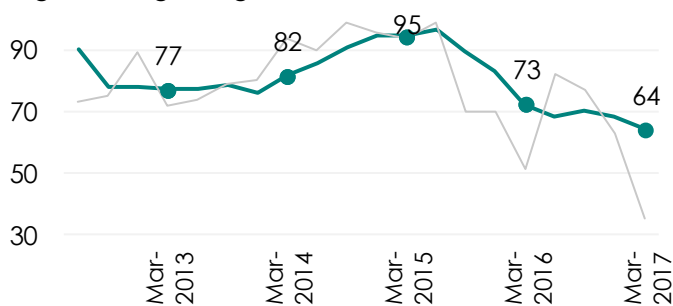
Target: 80 Higher figure is best



Target was reviewed upwards following a period of intensive time limited grant funding in which activity increased by over 50%. The administration of the new selective licensing designation has temporarily reduced the resources available for proactive inspections. However, the recently restructured housing team will have a renewed focus on proactive inspections later in 2017. Four new appointments have been made in preparation for more robust interventions. All customer complaints are dealt with promptly.

R **Number of homeless cases prevented**
(LI405D) (per quarter) (rolling 12 months)

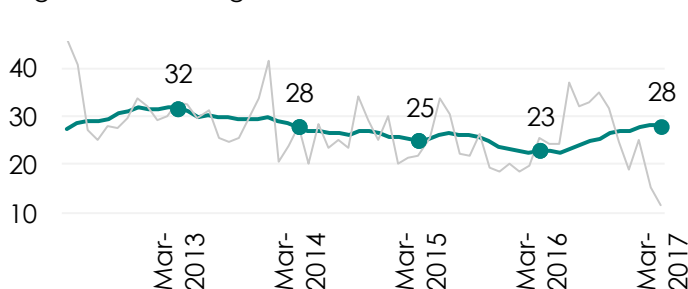
Target: 76 Higher figure is best



Preventing homelessness is becoming increasingly challenging as a result of the growing gap between local market rents and housing benefit levels. The housing options service has recently been restructured and new posts introduced to increase the focus on homelessness prevention. Landlord Liaison Officers focus on building stronger links with local landlords to create greater opportunity for homeless prevention. The recently enacted Homelessness Reduction Act will introduce new prevention duties and a requirement to develop personal housing plans for all homeless people and people at risk of becoming homeless within 56 days.

G **Average time taken to make homelessness decisions**
(rolling 12 months)

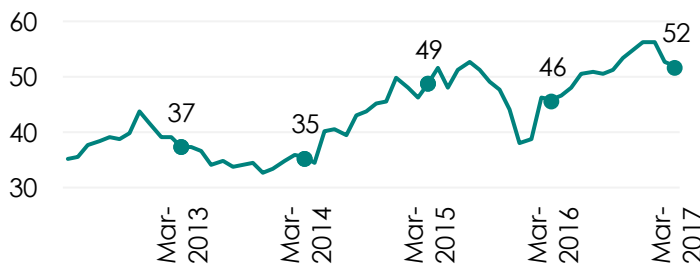
Target: 33 Lower figure is better



This indicator has increased however is still well below the national guidance of 33 days. At the same time there has been a significant increase in the number of decisions being made by the council. The number of decisions has increased by 37% during 2015 and a further 28% during 2016.

R Average number of days in temporary accommodation (rolling 12 months)

Target: 46 Lower figure is better



In 2016 there were a total of 880 homelessness decisions made by the council. The number of cases requiring a decision has increased by 37% during 2015 and a further 28% during 2016. The numbers of households in temporary accommodation has risen as a result of the increased case load and the significant difficulties in finding suitable permanent homes in both the social rented and private rented sectors. However of the 147 households in temporary accommodation at the end of the period, 86 households were staying in fully self-contained homes. We continue to seek further self-contained homes to provide for the council's duty to provide temporary accommodation, as this better meets the short-term needs of homeless households.

Number of empty homes in the district (empty for more than 6 months)

Empty Homes in Thanet

	Mar-16	13 Months	Apr-17	% change since Mar 16
Unoccupied and furnished	1370		1396	2%
Unoccupied and unfurnished	614		857	40%
Unoccupied and unfurnished for more than 2 years	244		251	3%
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106		213	101%
Property left empty by a deceased person, waiting for probate or letters of administration to be granted	103		117	14%
Other	51		52	2%
Total	2488		2886	16%

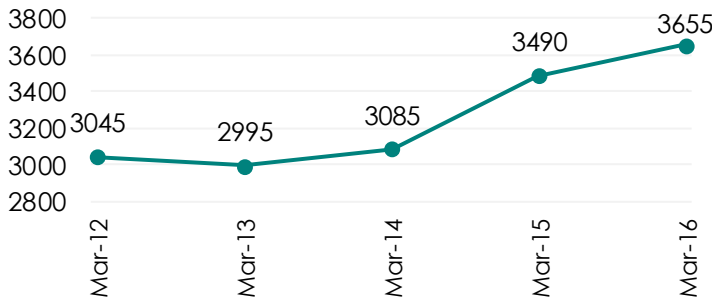
The council's proactive stance on tackling empty homes has contributed to the steady decline in the number of empty properties in Thanet since 2008. However, according to recently released Government figures, the number has risen for the first time in some years. The reasons for the increase are not entirely clear. The increasing trend has also been seen in both neighbouring districts of Dover and Canterbury, where the percentage increase in the number of long term empty homes last year was higher than that experienced by Thanet. Nevertheless, Thanet still has more empty homes than any other district in Kent. The council continues to be the highest performing authority in Kent, having brought more homes back into use than any other. A renewed focus on empty homes intervention is imminent with the appointment of a new Empty Property Officer, and empty homes will be included as a priority area within the Council's Housing Strategy, due for review during 2017.

Promoting Inward Investment and Job Creation

Count of Enterprises in Thanet

(nomis data)

Higher figure is better

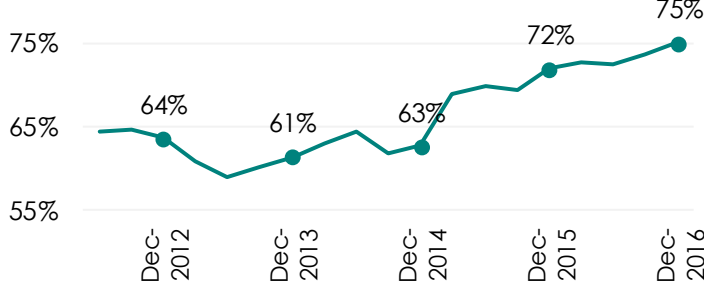


Thanet has a culture of entrepreneurship and the increase in enterprises is likely to come from start-up businesses. Those new businesses are surviving over time and therefore adding to the overall count.

All people - Economically active - In employment

(nomis data)

Higher figure is better



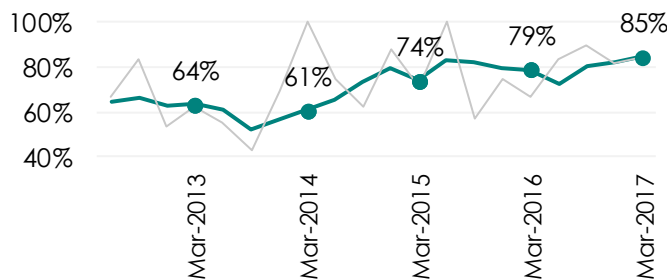
Over the last three years employment has continued to increase as have the number of NVQ level 4 residents.

This is the highest level since records began for Thanet and has reduced the employment gap from over 12% in 2013 to 0.4% when compared to the UK employment levels.

G Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)

Target: 79% Higher figure is best

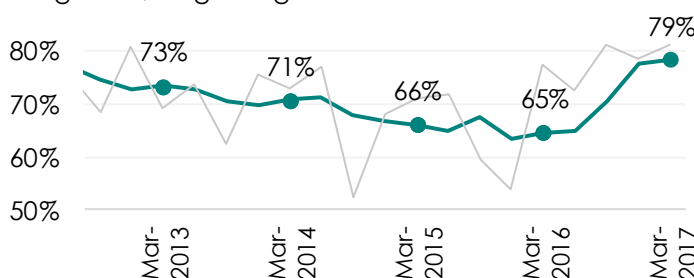


Determining major planning applications continues to show a strong delivery. Recent recruitment into the team has helped meet the agreed stretching timescales, with improvements to the use of Planning Extension Agreements.

G Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)

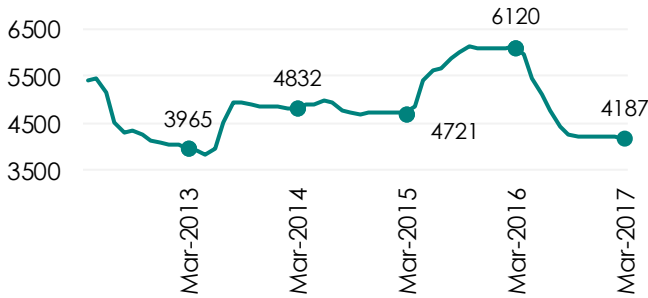
Target: 70% Higher figure is best



This is the best performance since March 2013 and reflects the focus we placed on delivering to time in the last year. This was realised by improving the speed of designation. Further improvement in results should be available from more targeted use of Planning Extension Agreements.

R Number of visiting leisure vessels at RRH (LI138) (rolling 12 months)

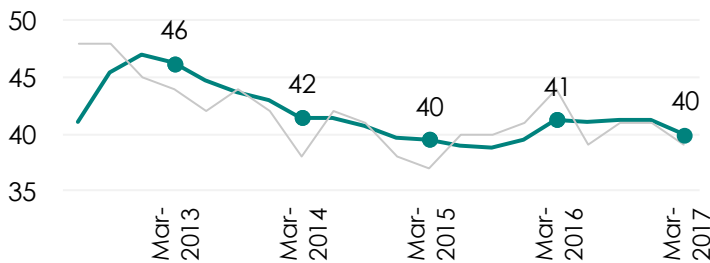
Target: 6120 Higher figure is best



The number of visiting leisure vessels is heavily influenced by the weather in the main fee earning period (May-Sept). Poor weather in the early part of the summer 2016 season affected visitor numbers. This indicator measures the number of visits rather than visitor nights. The trend on visitor nights is more positive and representative of performance.

G Number of fishing and angling boats in Ramsgate Marina (LI340) (rolling 12 months)

Target: 40 Higher figure is best

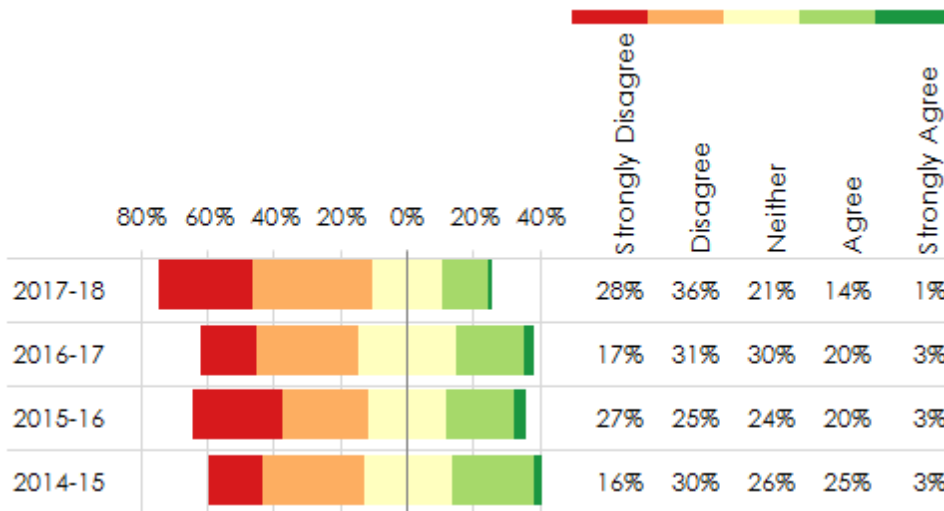


Reduction in fishing vessels over the last four years is not as a direct result of either the facilities provided (which have improved) or service levels received by this group, but is believed to be a product of stringent fishing quotas which have been set with the intention of managing fish stock by the Common Fisheries Policy. This is borne out by the fact that the number of angling vessels has not changed only commercial fishing vessels.

Statistical Information

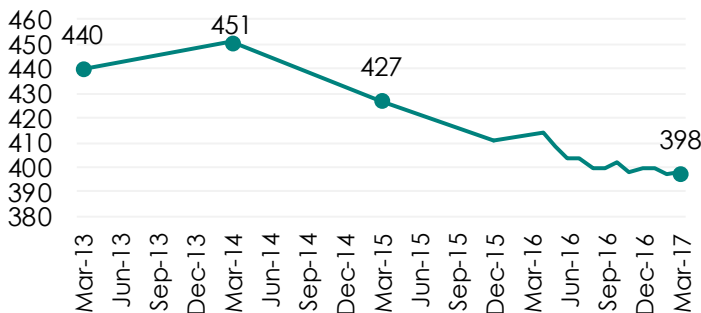
Public opinion of whether the council provides Value for Money

(annual survey)



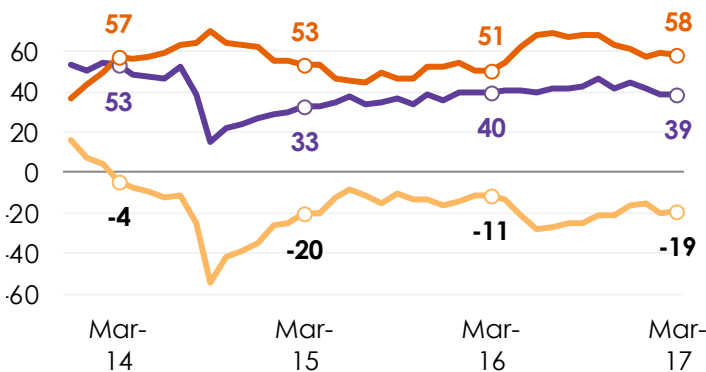
The annual survey is carried out primarily to assist with resource prioritisation to inform the budget process. The worsening public view of value for money is disappointing. It may be due to the timing of the survey. Additional public engagement is planned to encourage a better awareness of council finances.

Thanet District Council Full time Equivalent count



Staff Starters and Leavers head count

(rolling 12 months totals)



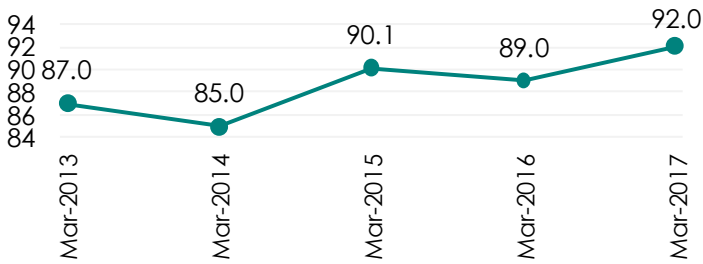
Over the last 12 months there have been:

58 Leavers
39 Starters

Meaning a net reduction of 19 staff.

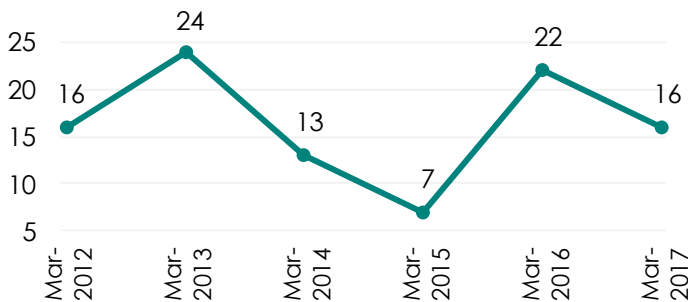
Registration rate for voting following annual canvass (%) (LI456)

Higher figure is best



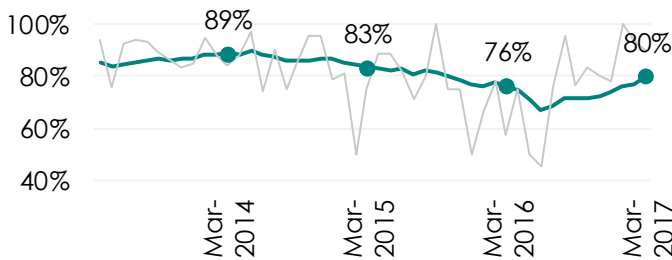
Number of complaints made to the Standards Committee (LI519)

Target: Lower figure is best



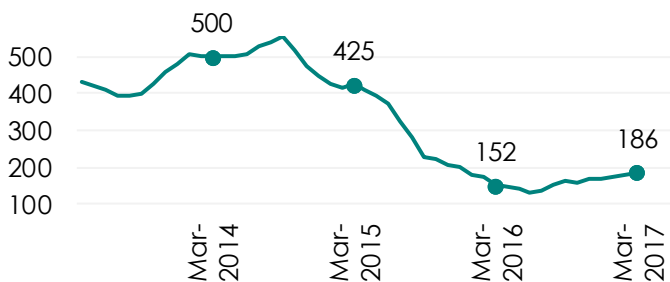
R Complaints Response Rate within 10 days (rolling 12 months)

Target: 90% Higher figure is better



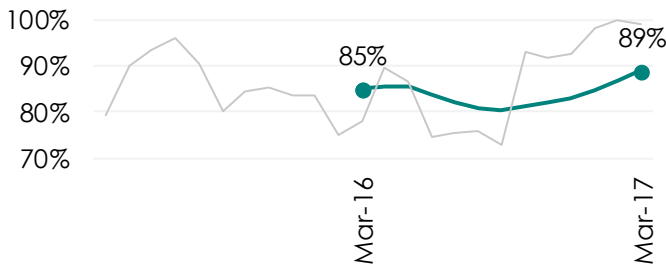
Following a review of systems, processes and resources, a large number of complaints have been identified as being excluded from this statistic. These will be reflected in future numbers. Performance has shown a slight upturn as a result of the review, but the most lasting changes will only be achieved once a digital approach to processing complaints is in place, later this year.

Number of complaints (rolling 12 months)



A Freedom of Information Response Rate within 20 days (rolling 12 months)

Target: 90% Higher figure is better



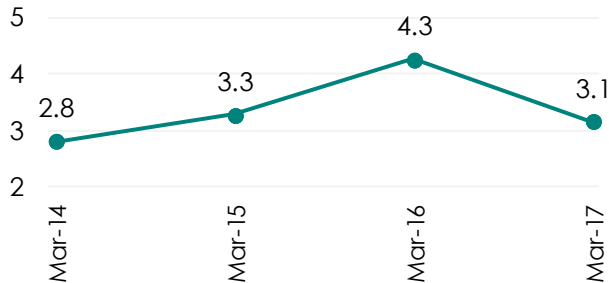
Since October 2016 the council has achieved over 90% compliance despite an increase of 21% volume since March 2016.

An overhaul in the recording procedure and intensive staff training has increased productivity.

Legacy cases have been closed down allowing the department to move forward and concentrate on the here-and-now.

R Sickness days per Full Time Equivalent (quarterly)

Target: 2 Lower figure is better



The target is 8 days per year or 2 days per quarter. Performance remains below the target but has improved markedly after management action.

Partner Performance

Thanet District Council housing tenants:

	Performance Indicator	13/14	14/15	15/16	Q1	Q2	Q3	Q4	YTD	Target
A	Average re-let time in days (all stock including major works)	24.7	22.5	19.95	31.96	22.75	22.69	17.51	23.85	23.50
A	Current tenant arrears as a percentage of the projected annual rental income	1.67	1.58	1.39	1.47	1.62	1.74	1.56	1.56	1.50
G	Overall customer satisfaction with day to day repairs	97.6	99.7	100	99.69	99.61	100	98.06	99.15	98.00
A	Percentage of HRA capital programme spent	82.7	76.7	96.54	9.51	17.64	37.96	86.53	97.35	100

The table below shows the percentage of HRA capital programme spent against the Q4 revised budget and the original budget.

Budget	Outturn spend	Budget Approved	% of capital Programme
Q4 revised budget	2,701,031	2,774,657	97.35%
Original	2,701,031	3,785,000	71.36%

Revenues & Benefits (cumulative year to date)

	Performance Indicator	13/14	14/15	15/16	Q1	Q2	Q3	Q4	Target
G	Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)	7.21	7.03	6.81	6.72	7.19	8.10	7.31	9.00
G	% correct HB and CTB decisions	97.49	96.81	96.88	97.94	95.81	96.09	96.24	96.00
G	% Council Tax collected	96.00	96.15	96.49	29.35	57.37	83.28	96.50	96.00
G	% Business rates collected	98.76	98.53	99.53	32.28	57.64	84.47	99.07	98.05

Customer Services: Computers and phones (cumulative YTD)

	Performance Indicator	13/14	14/15	15/16	Q1	Q2	Q3	Q4	Target
G	Average call waiting time (mins MM:SS)	01:20	00:52	00:39	00:57	00:53	00:47	00:48	01:00
G	% availability of corporate website	99.96	99.98	99.94	99.98	99.98	99.99	99.98	99.98
G	Average face-to-face waiting time (mins MM:SS)	09:14	06:58	05:34	04:04	04:30	4:33	04:40	10:00
G	% of calls dealt with by automation	27.06	29.59	25.42	22.91	29.56	32.06	34.33	21.00
G	% abandoned calls	11.29	7.57	4.80	6.82	5.97	5.16	5.08	10.0

Corporate Performance Report – Key Focus

Thanet District Council

The council has 37 key focuses relate to the performance measures of the council, 69 corporate priorities and values are covered by the Key measures. The chart below shows the balance of Key focuses against the council’s corporate priorities and values



Team	Focus	Due	A clean and Welcoming environment	Supporting Neighbourhoods	Promoting Inward investment and job creation	Delivering value for Money	Supporting the work force	Promoting Open Communications
Financial Services	Deliver a balanced budget for 2017-2021	2017 Q1	✓	✓	✓	✓		✓
Financial Services	Ensure the HRA and other strategic Business Plans are on a sound financial basis	31-Mar-17		✓		✓		
Housing Services	Empty Homes: Directing resources towards bringing more empty homes back into use.	On-going	✓	✓		✓		
Housing Services	Improving housing conditions across the district, with a particular focus on areas with high levels of deprivation and poor housing conditions.	On-going	✓	✓				

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Housing Services	Working with residents and landlords to improve the standard of housing management.	On-going	✓	✓				
Housing Services	Develop new HRA Business Plan for the coming period.	2017			✓	✓		
Housing Services	Working with East Kent Housing to ensure the provision of a high quality, cost effective service to residents.	On-going	✓			✓		
Housing Services	Preventing Homelessness - providing a comprehensive housing options service that focuses on early intervention to support vulnerable households into suitable accommodation. Mitigating the need for temporary or emergency accommodation is an essential part of this.	On-going		✓				
Housing Services	Reviewing the services provided by the Housing options team to ensure that they are able to respond to the increasing number of households at risk of losing their home.	2017		✓		✓		
Housing Services	Improving the operational efficiency of the housing service, through the use of technology and flexible working	2018			✓	✓	✓	
Waste and Street Cleansing	Strive to continually improve the standard of service, adopting a "right first time" approach in order to reduce missed bins and increase efficiencies by reducing dependency on resources allocated to failure demand.	2017 Q1	✓	✓		✓		
Waste and Street Cleansing	Obtain maximum benefit from procurement programmes to reduce capital outlay in fleet (and other) purchasing	2016 Q4				✓		
Waste and Street Cleansing	Optimise the waste collection rounds to realise efficiencies.	2017 Q1				✓		
Waste and Street Cleansing	Develop innovative recycling and waste solutions within high density urban areas.	2017 Q2	✓	✓				
Waste and Street Cleansing	Develop innovative recycling and waste solutions within high density urban areas.	2017 Q1	✓	✓				
Waste and Street Cleansing	Explore all opportunities to increase participation in recycling	2017 Q2		✓				
Waste and Street Cleansing	Implement robust measures to reduce contamination of dry recyclates by both residents and by crews NB: Current contamination rate is 12% (Average 8 RCV's full each month)	2017 Q2		✓				
Waste and Street Cleansing	· Increase the proportion of recycling to waste to meet both regional and national targets NB: National / EU target is to achieve 50% recycling rate by 2020 TDC Rate is currently 32% Failure to achieve the target will result in financial penalties· Explore all opportunities to Increase participation	2017 Q2		✓				
Waste and Street Cleansing	Develop educational programmes for schools to encourage children to lead on recycling initiatives at home and at school	2017 Q2		✓				
Waste and Street Cleansing	Meet and maintain the Environment Agency TEEP Test in relation to the quality of recyclate collected.	2016Q3		✓				
Waste and Street Cleansing	· Explore opportunities to innovate and improve street cleansing for better outcomes, improve public perception and reducing costs.	2017 Q2	✓	✓				

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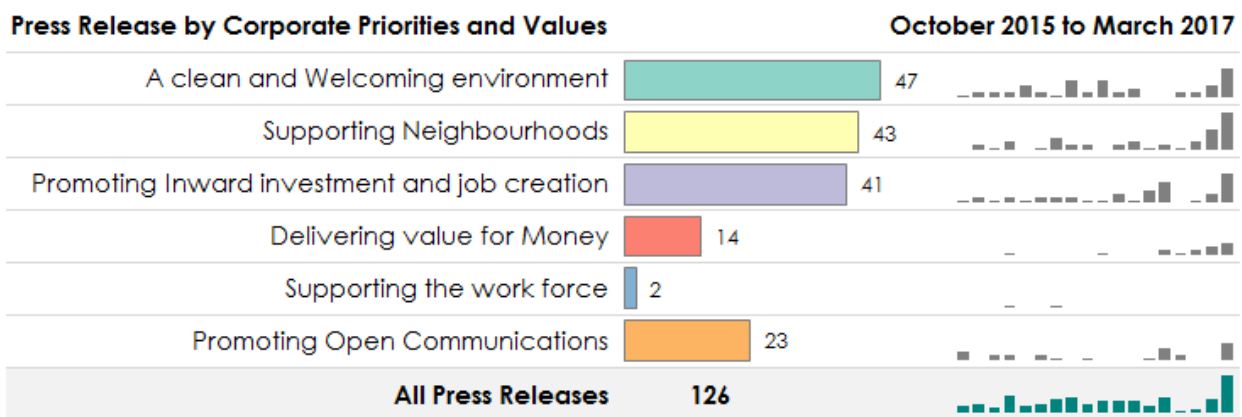
Waste and Street Cleansing	Actively reduce customer complaints by adopting a right first time attitude, and ensuring that frequency and quality are constantly monitored and poor performance challenged.	2017 Q1	✓	✓				
Civil Enforcement Parking	Investigating new handheld technology equipment for the Civil Enforcement Officers .	2017		✓				
Street scene Enforcement	Implementation of CCTV system upgrade, and an options appraisal of CCTV provision going forward	Q1/2017		✓				
Street scene Enforcement	Better integration, analysis, use of deployable resources and an intelligence-led approach to enforcement activities.	Q2/2017		✓				
Street scene Enforcement	Update street scene enforcement protocols to support effective prioritisation of action and in order to keep up with any changes in legislation including a new enforcement and investigation policy and procedure.	Q2/2017		✓				
Street scene Enforcement	Integrate Operation Cleansweep with Margate Taskforce Streetweek operations to avoid duplication and better focus resources.	Q1/2017		✓				
Street scene Enforcement	Increase enforcement activity actions, such as notices, warnings, penalty notices and prosecutions	Q1/2017		✓				
Street scene Enforcement	Coordinated safety, education and enforcement initiatives	Q2/2017		✓				
Street scene Enforcement	Introduction of an internal enforcement education and skills programme	Q3/2017		✓				
Maritime Operations	To increase the port's visibility within the sector.	Mar-20			✓	✓		
Maritime Operations	To work towards achieving 5 stars in the Gold Anchor scheme.	Mar-18	✓	✓	✓	✓		
Growth and Development	Determination of around 1300 Planning Applications p.a. including the following sites of strategic significance: Birchington and Westgate Manston Westwood Manston Green- The Lido and Rendezvous- Airport	Ongoing		✓	✓			✓
Growth and Development	Responding to major consultations on applications determined by other bodies such as: The Richborough connection to be determined by the Planning Inspector under NSIP Thanet Wind Farm extension to be determined by the Planning Inspector under NSIP	RC – 2017; TWF - 2019		✓	✓			✓
Growth and Development	Responding to major consultations on applications determined by other bodies such as: Thanet Parkway likely to be determined by KCC	Ongoing		✓	✓			✓
Growth and Development	Provide clear and consistent pre-application advice to add value to planning proposals and provide certainty to attract inward investment	Ongoing			✓			✓
Information Governance	Improve response rates to all IG requests	2017 Q2					✓	✓

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Corporate Performance Report – Highlights

Thanet District Council

The council has had 126 press releases that have covered 170 corporate priorities and values the following chart shows the balance of highlights against the councils corporate priorities and values



A press release can cover more than one priority or value

The full list of press releases are listed below and further details of all press releases can be found at <https://www.thanet.gov.uk/the-thanet-magazine/press-releases/>

	A Clean and Welcoming Environment	Supporting Neighbourhoods	Promoting Inward Investment and Job Creation	Delivering Value for Money	Supporting the Workforce	Promoting Open Communications
2017 Mar		X				
		X	X			
			X	X		X

Year Month News Release

2017	Mar	Great Eggcase and Scavenger Hunt!
		Tourism Superstar Award and 13 others announced at Pride in Thanet Awards
		Plans for East Kent council on hold following Shepway vote

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		Ramsgate Main Sands not eligible for Blue Flag this year	X					X
		It's a #CrimeNotToCare when it comes to getting rid of your rubbish	X	X				
		Creation of new single council in East Kent			X	X		X
		Colourisation used to recreate original Dreamland sign	X		X			
		Sale of Dane Valley enterprise units				X		
		Historic lighting technique recreates original Dreamland sign	X		X			
		Council to run dog DNA pilot scheme in April	X	X				
		Thanet Winter Shelter helps 23 individuals to a life off the streets		X				
		Council takes court action to protect Thanet's heritage		X				
		Community and council clean up Thanet	X	X				
		High turnout to see revisions to council's Draft Local Plan		X				X
		Dreamland menageries restored to former glory	X		X			
		Register to receive your council tax bill by email and you could win £1,000!				X		X
		Successful bid for domestic abuse cash		X				
		Owner occupier loans – first for Kent		X	X			
		Destination restaurant on the cards for Margate	X		X			
Feb		Council backs nationwide 'spring clean' in Thanet	X	X				
		Crack down on fly-tippers with new £400 fine	X	X				
		Council unanimously agrees new budget			X	X		
		Botany Bay takes centre stage for Harper's Bazaar fashion shoot			X			
		Local children help spread 'Keep Thanet Clean' message	X	X		X		
		Ground breaking housing scheme for older people launched		X	X	X		
		New rapid response project to prevent homelessness		X				
		Derelict property owners taken to court	X	X				
Jan		Register to receive your council tax bill by email and you could win £1,000!		X		X		
		Legal action taken to protect Isle's heritage	X	X				
		Ellington Park in Ramsgate wins National Lottery Funding	X	X	X	X		
2016	Dec	Council services over Christmas and New Year	X	X		X		X
		Local litterers found guilty in court	X					X
Nov		Thanet tourism booms to £293 million			X			X
		Unlicensed Margate landlord fined £3000		X				X
		Sky Arts choose Margate as its backdrop			X			
		Ramsgate awarded Heritage Action Zone status			X			
		Thanet Council's Sports Awards recognise the district's sporting heroes		X				
		Residents asked for their views on the services which matter to them				X		X
		Agricultural land off the council's disposal list			X	X		X

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	Strategic partnership agreed with council		X			
	Children recreate photography history		X			
Oct	Winter Shelter Scheme and Aspire Homeless Project	X				
	The UK's largest mobile crane is currently being hosted at the Port of Ramsgate!		X			
	Local company seeking to expand operations at Port of Ramsgate		X			
	Ramsgate through to next stage of £1.7m Coastal Community Funding application		X			
	Manston Airport viability study concludes operations 'very unlikely'		X			X
Sep	Dane Valley Arms	X				
	Team GB Hockey Gold Medallist hosts the Thanet Sports Awards 2016	X				
	September Littering Prosecutions	X				
	Environmental Enforcement Contract awarded	X				
	Thanet District Council wins £33,000 for Museum Cataloguing Project		X			
2016 Sep	Thanet Community Safety Partnership – Harbour Street, Ramsgate Operation.	X				
	The Great British Beach Clean returns!	X				
Aug	Heritage Open Days in Thanet		X			
	Dreamland Phase 2: Local contractor Coombs appointed to undertake iconic Dreamland restoration		X			
	Thanet District Council joins the #2minutebeachclean movement	X				
	SEAS Photography 'Beyond the View' temporary exhibition opening at the Droit House in Margate		X			
	Local school children design new anti-litter mascots for Thanet!	X				
	The Thanet Sports Awards 2016 – nominations now open!	X				
	National Charity Partnership to headline sponsor Margate Masters National Beach Volleyball Finals 2016	X				
Jul	Seaweed and their Secrets	X				
	Littering prosecutions at Canterbury Magistrates' Court	X				
	Thanet District Council, Southern Water and the Environment Agency working together in Viking Bay	X				
	Summer 'Seashore Safaris' along the Thanet Coast	X				
	Manston Airport - Change of use application		X			
	Triple figure fine for Ramsgate fly-tipper	X				
	EAST KENT COUNCILS CONSIDER CLOSER WORKING			X		
Jun	Thanet's beauty unveils in London	X				
	Council Tax Support – your views sought					X
	Thanet District Council cracks down on rogue landlords	X				
	Ramsgate woman to pay £700 for fly-tipping in alley	X				

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	Thanet Landlords' Event – 29 June 2016	X				
	A big thank you to our Thanet Visitor Information Volunteers!		X			
May	The Thanet Coast Project hosts 'Seaweed and their Secrets'	X				
	Wildlife walks in Thanet	X				
	Thanet receives ten awards for its stunning sandy beaches!	X				
	Thanet Crematorium to host Public Open Day to mark 50th year		X			
	2nd phase of Dreamland underway – call out for contractors			X		
	Further fines for fly-tippers	X				
	Fine for Margate shop owner selling alcohol without licence		X			
	War against dog waste	X				
	£4.5 m scheme to redevelop Royal Pavilion building in Ramsgate step closer!			X		
Apr	Council crack-down on Fly-tippers	X				
	Margate Masters to host the National Beach Volleyball Finals for fourth successive year			X		
	Thanet District Council commended for significant progress				X	
	Summer is coming! Lifeguards prepare for busy seafront in run-up to warmer months		X			
	Calling all landlords		X	X		
	Make sure you know how to have your say on the 5 May					X
	Action to tackle an-social behaviour in Thanet		X			
	It's playtime as Cliffsend's new community play area opens		X			
Mar	Easter Eggcase Hunts!	X				
	Thanet groups take part in national clean-up event	X				
	Thanet wins Visitor Information Provider of the year!			X		X
	Update on Homeless issue at Marine Drive, Margate		X			
	Get ready for important elections in 2016					X
	Thanet District Council introduces £20,000 fund for Cliftonville community projects			X		
Feb	Doggie Pit Stop events to be held in Ramsgate	X				
	Thanet District Council assists BBC programme set in Margate			X		
	Thanet District Council introduces new equipment for upcoming season	X				
	Thanet Council calls for volunteers to participate in anti-litter campaign	X				
	WANTED: Budding scientists to capture our coast	X				
Jan	Selective Licensing Scheme in Margate Extended		X			
	Election Results - By Election Newington, Ramsgate					X
	Council receives £90k to tackle rogue landlords		X			
	Lancashire recycling company prosecuted for unauthorised unit in Broadstairs car park	X				
	Bin it for Good anti-litter campaign celebrates success	X				

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	First car transporter ship at Port of Ramsgate			X			
	Consolation on Cliftonville Conservation Area proposals gets underway						X
	Thanet Community Safety Partnership consultation 2016		X				
	Cabinet to discuss 2016-17 Budget				X		
	Thanet receptionist recognised in national Tourism Superstar shortlist			X		X	
2015	Dec		X				
	Awards for Outstanding Contribution to Community Safety presented at Thanet Community Safety Partnership Conference 2015						
	Dates for your diary - holiday opening times and waste and recycling collections	X					X
	Silver for Thanet Visitor Information Service at the Beautiful South Tourism Awards 2015!	X					X
	LEADER programme funding available for rural Thanet businesses and communities			X			
	Nov		X				
	Recycle Now!						
	Recognising Thanet's Sporting Stars			X			
	Broadstairs stars in Lady in the Van (links to pictures below)			X			
	Margate man convicted and Fined for breaching abatement notice		X				
	Guest speakers for the 2015 Thanet Sports Awards are announced!		X				
	Council FIDO machine gets spotted!	X					
	Oct						
	Cabinet to consider report which recommends no further action on Manston CPO at the present time						X
	Selective licensing consultation closes Monday 26 October						X
	Residents asked for their views as budget consultation begins						X
	Activity at the Port of Ramsgate is set to increase			X			
	Porchlight to benefit from Margate's 'Bin it for Good' anti-litter campaign	X					

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**Report for TDC - EK Services Performance Q4
2016/17**

Corporate Performance Review Working Party	27 June 2017
Report Author	Dominic Whelan, Director of Shared Services
Portfolio Holder	Cllr Derek Crow-Brown, Cabinet Member for Corporate Governance
Status	For Information
Classification:	Unrestricted
Key Decision	No
Ward:	Thanet Wide

Executive Summary:

This report will provide a summary of key performance indicators for the services delivered by EK Services for Thanet District Council, which include ICT, Customer Delivery (Income (Revenues), Payments (Benefits) and Customer Services) and it will also report on the services delivered by EKHR.

The report will cover service performance over the final quarter of 16/17 covering the period January 2017 to March 2017 inclusive.

Recommendation(s):

Comments are invited from Members of the working party; Members are to note the report.

1.0 Introduction and Background

1.1 EK Services (EKS) and EK Human Resources (EKHR) have responsibility for certain delegated 'shared service' functions. These functions include the following services:

- ICT Services;
- Face to Face & Contact Centre Customer Services;
- Revenues (Council Tax and Business Rates);
- Benefits (administration of the Housing Benefit Scheme); and
- Human Resources.

1.2 EKS and EKHR monitor and report on performance monthly and meet with TDC lead client officer (Tim Willis) to discuss service performance and specific issues each quarter or as required. Performance is measured against agreed Indicators that are contained within Service Level Agreements (SLA); these agreements are subject to annual review and agreement between each of the three partner councils and EK Services.

2.0 Performance

2.1 Summary

- 2.1.1 I am pleased to say that we are finishing the year in really good shape with the performance for this quarter showing improvement from last quarter. In the current financial climate with pressure on council income, I am particularly pleased to see that we have over achieved our targets on collection rates for Council Tax and Business Rates and also maintained our high level of accuracy for benefits accuracy. This latter area was flagged as a concern in the 2nd Qtr due to some specific issues with individual performance so I can report that this has been overcome and we pulled up our overall accuracy levels to attain the target expected, thus protecting the important error bonus that councils receive from DWP.
- 2.1.2 Progress on Digital initiatives has progressed this quarter with ongoing focus on council tax e-billing and work to channel shift customers where appropriate to online or telephones. The results have been excellent and as we reach end of year we have managed to get 33000 citizens signed up to e-billing from a start point of 7000 (this across the whole of our three council areas) and our face to face customer contact has continued to drop. This supports the work to change our model to have less face to face operations (falling back to the main sites at Margate, Dover and Canterbury) and using smarter and better telephone and online service blended with a visiting service for the few individuals that may be infirm or unable to use the phone or internet.
- 2.1.3 I am particularly pleased to report that our digital initiatives and approach to the changing demand from citizens and businesses has been recognised with our shortlisting as finalists in the Municipal Journal Awards for 'Behaviour Change'.

Points to note are as follows:

2.2 Payments

- 2.2.1 This quarter the Payments team have been focussed on clearing the back log of outstanding work, and the age of that outstanding work. As reported last quarter, the vast majority of Benefits new claims and new change of circumstances are cleared within the target time but inevitably there are some that are more complex or require clarification or need the submission of further evidence from the public, all of which adds time to the process. This builds up a backlog of outstanding claims that the team have been focussing on. This quarter we have now cleared that work and brought the performance within target for the year achieving an average processing time of just over 7 days (6.81 days last year). We will struggle to maintain this level as financial pressure starts to impact upon resources, but it is worth noting that this is a very high performance already compared against many other Authorities nationally and compared against DWP targets for payment of Universal Credit.
- 2.2.2 The ongoing attainment of our accuracy levels is important as this is directly linked to the payment by central government of an 'error bonus' to each Council for maintaining low levels of error.

2.3 ICT & Customer Service Performance

- 2.3.1 All ICT and Customer Service targets have achieved their targets for the quarter and end of year. They have broadly held steady with last year's outturn levels which is pleasing as there have been a range of additional pressures and new work that has been managed above previous levels, so achieving a similar performance to last year is a very good achievement.

2.3.2 Our digital initiatives have remained a key focus for this quarter with further customer insight work completed; ongoing work to prepare for changes to face to face delivery and supporting work to prepare for the implementation of a new digital benefits solution to complement our existing back office system that will improve the customer experience whilst setting conditions for cost saving.

2.4 Collection Rates

2.4.1 The Income team have pushed really hard to ensure our administration of Business Rates and Council Tax and pursuit of debts from corporate customers, residents and businesses achieved high performance. Q4 outturn details are as follows:

2.4.2 Council Tax (CT). This quarter has seen CT collection levels achieving the end of year target, to the same level as last year in terms of percentage collection achieved at 96.5% attainment against a target of 96%. However, the actual amount collected has increased from £61.41m last year to £64.94m this year.

2.4.3 Business Rates (NDR). The NDR collection for this last quarter has resulted in us achieving our target for end of year with 99.07% of the base collected in year against a target of 98.05%. This is a lower percentage than last year (99.53% in 16/17) but as in the case for Council Tax we saw an increase in the actual amount collected moving up from £33.67m last year to £34.39m this year.

2.5 HR

2.5.1 Call handling response times all met their targets PIs with no specific performance issues linked to targets. However, we are in the process of introducing totally new performance measures for HR as the ones used currently are not fit for purpose. We are working with the lead officers from each council to develop new targets that are more meaningful and that add value to the monitoring of the service.

2.5.2 HR handled some considerable caseload throughout the year supporting 443 cases of employee relations activity for TDC employees and management. This included placing 67 adverts for staff, resulting in 41 new starters. There were 151 referrals to Occupational Health; 40 absence cases managed and 47 disciplinary cases supported.

3.0 **Key Initiatives/Outcomes**

3.1 The decision to bring H&S services back in house within each of the three EKS partner authorities has been agreed and EKHR is now in process of implementing this change which is due to be effective from 01 Aug 17.

4.0 **Concerns/Risks**

4.1 The key risk remains as stated at last quarter, that is the ability to maintain service standards and performance for 17/18 and beyond as we seek to deliver a further significant level of savings. We are looking carefully at a range of options to adapt our service delivery methods to meet these challenges. Many of the savings options for 17/18 will have a resource impact; some of this will be managed by the use of digital technology and greater online transactions with the public and businesses but it is likely that some service standards will require adjustment.

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Contact Officer:	Dominic Whelan, Director of Shared Services, (01227) 862 073
Reporting to:	Madeline Homer, Chief Executive

Annex List

Annex 1	EK Services Q4 Performance for TDC
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Description	Outturn 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Year to date
EKS Services to Thanet benefit claimants:							
Average time taken to process all new claims and change events in HB and CTB (days)	6.81	9.00	6.72	7.71	10.28	6.85	7.31
% of correct HB and CTB decisions	96.88%	96.00%	97.94%	93.33%	96.91%	97.33%	96.24%
% of Council Tax collected	96.49%	96.00%	29.35%	57.37%	83.28%	96.50%	96.50%
£ of Council Tax collected	£61,410,019						£64,936,554
% of Business Rates collected	99.53%	98.05%	32.28%	57.64%	84.47%	99.07%	99.07%
£ of Business Rates collected	£33,677,823						£34,391,108
EKS Services to TDC staff and customers: Computers and phones:							
% of Service Desk calls resolved within agreed target response time	97.00%	95.00%	95.00%	97.00%	98.67%	95.33%	96.00%
% of Service Desk calls resolved within one day	67.00%	65.00%	70.00%	70.67%	73.00%	68.00%	70.00%
% Availability of email service	99.92%	97.50%	100.00%	100.00%	100.00%	100.00%	100.00%
% Availability of the corporate website	99.94%	99.50%	99.98%	99.98%	100.00%	99.97%	99.98%
Average face-to-face waiting time in minutes	00:05:34	00:10:00	00:04:04	00:04:58	00:04:39	00:05:03	00:04:40
% of abandoned calls	4.80%	10.00%	6.82%	5.04%	2.82%	4.73%	5.08%
% of calls dealt with by automation	25.42%	21.00%	22.91%	35.04%	38.89%	40.54%	34.33%
HR Services to TDC Managers and Employees:							
Calls answered within 15 seconds	90.00%	80.00%	84.00%	97.33%	98.33%	98.33%	95.00%
Calls answered at first point of contact	98.00%	80.00%	99.00%	99.00%	98.33%	97.33%	98.00%
Emails responded to within 3 days	98.00%	80.00%	86.00%	88.67%	98.67%	95.67%	92.00%
Contract of employment within 4 weeks	100.00%	80.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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EAST KENT HOUSING PERFORMANCE Q4 (Year-end)

Corporate Performance

Review Working Party **27 June 2017**

Report Author: **Deborah Upton, Chief Executive (EK Housing)**

Status: **For Information**

Classification: **Unrestricted**

Key Decision: **No**

Ward: **All Wards**

Executive Summary:

The following report sets out East Kent Housing (EKH) performance for the fourth quarter of the year 2016-17. The following report contains an executive summary to accompany a detailed report by performance indicator.

Out of a total of 17 targeted KPIs, 9 were in target at the end of quarter. Overall, performance this quarter has:

- improved in 9 indicators
- dropped in 7 indicators
- stayed the same in 1 indicator

Key points:

- Residential and garage arrears performance was strong despite increased pressures of Welfare Reform and Universal Credit, with all targets being met
- Average void times, excluding major works, continue to exceed target
- Average void times, including major works missed the overall target
- Responsive repairs (Mears) continues to perform well, with all indicators in target
- Heating and hot water repairs (Swale Heating) were outside target for completing repairs on time, but has shown significant improvement since the beginning of the year. *From April 2017 we will be measuring performance of our new contractor, P&R.*
- The percentage of capital spend is close to target at 97.35%
- Complaints performance has improved, but missed targets

This report is for information and discussion

Recommendation(s):

To note the contents of the report.

CORPORATE PRIORITIES (tick those relevant)✓	
A clean and welcoming Environment	x
Promoting inward investment and job creation	
Supporting neighbourhoods	x

CORPORATE VALUES (tick those relevant)✓	
Delivering value for money	x
Supporting the Workforce	
Promoting open communications	

1. Introduction and Background

- 1.1 This reports sets out performance for the Q4 (year-end) period in respect of EKH and the provision of services to Thanet District Council.
- 1.2 Challenging targets were set at the start of the 2016-17 year and particular areas of importance in relation to our performance are set out below for information.

2. Income collection

- 2.1 Performance on income collection has improved this quarter with current tenant arrears, former tenant arrears and garage arrears all lower than Q3, ending the year in target. At 1.45% of the annual rental income, performance on current tenant arrears places EKH Thanet in the upper median quartile of its benchmarking peer group for this indicator (EKH target 1.5%).
- 2.2 EKH manages a dedicated Income Recovery team; the centralisation and focus of which has led to significant improvements in performance across all districts since EKH's inception in 2011. The total rent arrears owed to Thanet District Council has shown a marked improvement (i.e. rent arrears have reduced) over that period. This improvement comes despite the introduction of welfare benefit changes. The challenge for 2017-18 will be to maintain this level of performance in light of increasing external pressures.
- 2.3 In Quarter 3 we reported that rent collection had been affected by delays in making Court applications on arrears cases. This is a service provided by the TDC legal team and we estimated the financial impact of this delay to have cost approximately £11,000 across the 27 affected cases. These figures were inaccurate and overstated. The number of cases affected was 19 and the financial impact around £3,000. We apologise for this error and for not having validated the information before it was published.

3. Void Performance

- 3.1 Performance on voids excluding major works has exceeded target at 11.65 days for the quarter, resulting in an average of 11.59 days for the year (target 15). For major works voids, performance has improved this quarter from 22.69 days (at Q3) to 17.51 days (at Q4). Despite this improvement we close the year slightly outside target at 23.85 days (target 23.5).
- 3.2 Of the 233 properties that were re-let in 2016-17, 217 became void. 158 of these voids required an asbestos survey (72.8%) and 122 of these required asbestos removal and/or encapsulation work (56.2%). The nature of the asbestos removal work requires a statutory two-week notice period which, for 2016-17 equates to 1,708 days for the 122 properties that needed work.
- 3.3 The average re-let time for all voids forms part of the Council's corporate priorities and, although ending the year outside target, we have seen consistent improvement against previous quarters. In real terms we are returning properties in a lettable state quicker whilst undertaking important major works. Overall void performance places EKH in the top quartile of its benchmarking peer group and is a reflection of the work that has been undertaken in this area.

4. Repairs and Maintenance

- 4.1 Performance on responsive repairs ends the year very strong with 99.42% of emergency repairs completed on time and 100% of routine repairs completed on time. 96.22% of repair appointments were kept during the year and all responsive repair indicators are in target.
- 4.2 Performance on heating & hot water repairs has improved significantly since the beginning of the year (1 April 2016), when poor performance led to remedial action being taken to address problems with Swale Heating. Year-end performance is outside target for emergency heating repairs at 95.72% (target 98%) and routine heating repairs at 97.13% (target 98%).
- 4.3 Throughout the year we worked with Swale Heating to improve performance and implement an improvement plan covering the period through to the natural end of the contract on 31 March 2017. From April 2017 the new heating and hot water contractor is P&R.
- 4.4 We also monitor gas servicing on a daily basis (Number of properties without a valid Landlords Gas Safety Record) and as at the end of Quarter 4 there was one property without a valid LGSR because of access issues. A gas safety inspection was booked and carried out on 4 April 2017.

5. Customer Satisfaction & Complaints

- 5.1 Customer satisfaction for day-to-day responsive repairs remains very high, achieving 99.15% for the year (target 98%). Satisfaction with heating and hot water repairs dipped in Q4, causing the year-end figure to miss the target at 96.66% (target 98%).
- 5.2 Complaints performance has improved in Q4 although both indicators are still outside target. The average number of days to close complaints for the year is 10.83 days (target is 10) and the percentage of complaints closed on time for the year is 77.5% (target 90%).
- 5.3 In 2016-17 a review of the complaints process was undertaken, which included a review of resources and responsibilities as well as having input from a resident scrutiny panel. During the process of this review (and in light of poor performance) measures were put in place to monitor complaints more effectively. It is anticipated we will see the benefits of the new measures with improved performance by the first quarter of 2017/18.

6. Capital Programme

- 6.1 Spending on our capital programme has been a challenging area of performance in 2016-17. At 97.35%, our spending at year-end is close to target and with the support of the Thanet District Council Client Officer and Finance Team has improved upon our predicted level of underspend (reported at Q3).
- 6.2 Following Quarter 3 budget monitoring discussions a revised budget proposal of £2.78m was proposed. This took account of works that were no longer required and large scale projects that needed additional pre-works planning. The revised budget requirement also took into account a provision of £991k that was to be carried over to the 2017/18 financial year. This adjustment has taken place as part of the financial year-end process and has resulted in an out-turn position of £2.7m for the 2016/17 financial year.
- 6.3 The Original Capital Budget for 2016/17 was £3.785m and additionally there was a further £420k of carry forward items from 2015/16, totalling £4.203m. As reported above the outturn position was £2.701m, resulting in an underspend of £1.504m

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against the original budget (including carry forwards). This underspend was as the result of investments allowed for but not required of £270k for kitchens and £230k for tower block individual property metering. Additionally the following budgets were deferred to 2017/18 due to project planning and procurement delays:

- Fire precautions	£155k
- Lift refurbishment	£260k
- Royal Crescent refurbishment	£388k
- Balcony repairs	£188k

Background Papers

Title	Details of where to access copy
None	N/A

Client Officer Comments

East Kent Housing is thanked for its work on preparing this report and for presenting the information in an accessible format.

Financial pressures on the HRA mean that void and rent collection performance remains a key priority. The additional time requirements of managing complex universal credit and benefit cap cases is an increasing factor in the future, particularly with further universal credit role out in the district this summer. The focus adopted by EKH has helped to ensure that performance for rent arrears has remained within target for the year. Void performance for the year has been close to target and recent improvements noted. Further improvements in void performance should be a priority for the coming year.

The headline performance on the delivery of the capital programme, when compared to the revised budget, is close to target, however this was after a number of projects were deferred into 2017/18 by agreement. Procurement and contract management activity does still need improvement and East Kent Housing are working with the partner councils to address these concerns. It is essential that deferred projects are progressed promptly. The completion of a stock condition survey earlier this year will enable a new asset management strategy and capital programme priorities to be set for the future and the delivery of these agreed programmes will be a critical part of service delivery for East Kent Housing.

The review of complaints procedures is welcomed and should lead to needed improvements in response times.

Corporate Consultation

Finance	N/A
Legal	N/A

THANET DISTRICT COUNCIL DECLARATION OF INTEREST FORM

Do I have a Disclosable Pecuniary Interest and if so what action should I take?

Your Disclosable Pecuniary Interests (DPI) are those interests that are, or should be, listed on your Register of Interest Form.

If you are at a meeting and the subject relating to one of your DPIs is to be discussed, in so far as you are aware of the DPI, you **must** declare the existence **and** explain the nature of the DPI during the declarations of interest agenda item, at the commencement of the item under discussion, or when the interest has become apparent

Once you have declared that you have a DPI (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must:-**

1. Not speak or vote on the matter;
2. Withdraw from the meeting room during the consideration of the matter;
3. Not seek to improperly influence the decision on the matter.

Do I have a significant interest and if so what action should I take?

A significant interest is an interest (other than a DPI or an interest in an Authority Function) which:

1. Affects the financial position of yourself and/or an associated person; or Relates to the determination of your application for any approval, consent, licence, permission or registration made by, or on your behalf of, you and/or an associated person;
2. And which, in either case, a member of the public with knowledge of the relevant facts would reasonably regard as being so significant that it is likely to prejudice your judgment of the public interest.

An associated person is defined as:

- A family member or any other person with whom you have a close association, including your spouse, civil partner, or somebody with whom you are living as a husband or wife, or as if you are civil partners; or
- Any person or body who employs or has appointed such persons, any firm in which they are a partner, or any company of which they are directors; or
- Any person or body in whom such persons have a beneficial interest in a class of securities exceeding the nominal value of £25,000;
- Any body of which you are in a position of general control or management and to which you are appointed or nominated by the Authority; or
- any body in respect of which you are in a position of general control or management and which:
 - exercises functions of a public nature; or
 - is directed to charitable purposes; or
 - has as its principal purpose or one of its principal purposes the influence of public opinion or policy (including any political party or trade union)

An Authority Function is defined as: -

- Housing - where you are a tenant of the Council provided that those functions do not relate particularly to your tenancy or lease; or
- Any allowance, payment or indemnity given to members of the Council;
- Any ceremonial honour given to members of the Council
- Setting the Council Tax or a precept under the Local Government Finance Act 1992

If you are at a meeting and you think that you have a significant interest then you **must** declare the existence **and** nature of the significant interest at the commencement of the

matter, or when the interest has become apparent, or the declarations of interest agenda item.

Once you have declared that you have a significant interest (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must:-**

1. Not speak or vote (unless the public have speaking rights, or you are present to make representations, answer questions or to give evidence relating to the business being discussed in which case you can speak only)
2. Withdraw from the meeting during consideration of the matter or immediately after speaking.
3. Not seek to improperly influence the decision.

Gifts, Benefits and Hospitality

Councillors must declare at meetings any gift, benefit or hospitality with an estimated value (or cumulative value if a series of gifts etc.) of £25 or more. You **must**, at the commencement of the meeting or when the interest becomes apparent, disclose the existence and nature of the gift, benefit or hospitality, the identity of the donor and how the business under consideration relates to that person or body. However you can stay in the meeting unless it constitutes a significant interest, in which case it should be declared as outlined above.

What if I am unsure?

If you are in any doubt, Members are strongly advised to seek advice from the Monitoring Officer or the Committee Services Manager well in advance of the meeting.

DECLARATION OF DISCLOSABLE PECUNIARY INTERESTS, SIGNIFICANT INTERESTS AND GIFTS, BENEFITS AND HOSPITALITY

MEETING

DATE..... **AGENDA ITEM**

DISCRETIONARY PECUNIARY INTEREST

SIGNIFICANT INTEREST

GIFTS, BENEFITS AND HOSPITALITY

THE NATURE OF THE INTEREST, GIFT, BENEFITS OR HOSPITALITY:

.....
.....
.....

NAME (PRINT):

SIGNATURE:

Please detach and hand this form to the Democratic Services Officer when you are asked to declare any interests.