

# 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:

Continuing our commitment to work with the public, private, voluntary and community sector to ensure the best outcomes for Thanet.

Ensuring local residents have access to good quality housing, which meets people's changing needs and aspirations that is safe and affordable.

Continuing to work with partners to improve community safety.

Proactively enabling a collaborative partnership to reduce health inequalities.

## How we will measure success:

Co-ordinated partnership approach to the delivery of projects within the Thanet Community Safety Plan.

Reduction in the number of empty properties in the district.

Completion of the council's Housing Intervention Programmes.

Local communities supported to help resolve local issues.

High quality, cost effective landlord service, which invests in the council's homes.

## 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

# 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:

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.

Ensuring that we operate in an open, honest and accountable manner - expecting the same standards of partners and stakeholders.

Delivering services in the most cost effective and efficient way.

Ensuring we achieve a stable and sustainable budget, capable of withstanding economic pressures.

## How we will measure success:

Council achieves a balanced, sustainable budget.

Services commissioned and designed to meet customer needs.

Opportunities explored for further shared work with partners and agencies to make better use of public funds to achieve positive outcome for residents.

The delivery of efficiency reviews to help deliver the Medium Term Financial Strategy.

## 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.

# 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.

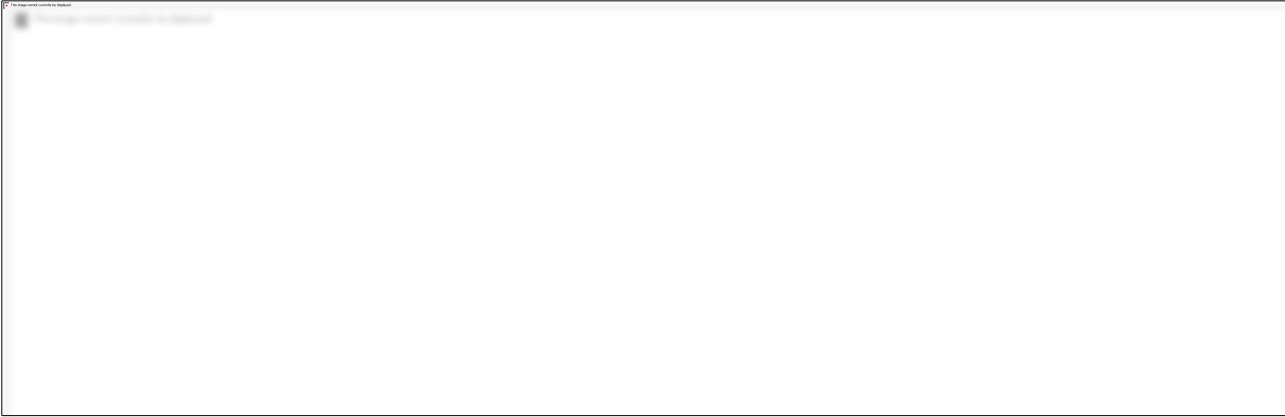
The council is recognised for the services its staff deliver.

## 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:**

Listening to the needs of the community and using this information to continue improving our services.

Providing clear, meaningful and timely communication.

Using the most effective method of communication for the intended audience.

Keeping residents and stakeholders informed about plans and work programmes in a way which is easy to access and understand.

**How we will measure success:**

E-marketing and digital communications developed.

Re-designed website that is based on customer needs.

Council reports reviewed to provide clarity in the way the council runs its business.

**How we will do this:**

Monitor key performance measures on a regular basis.

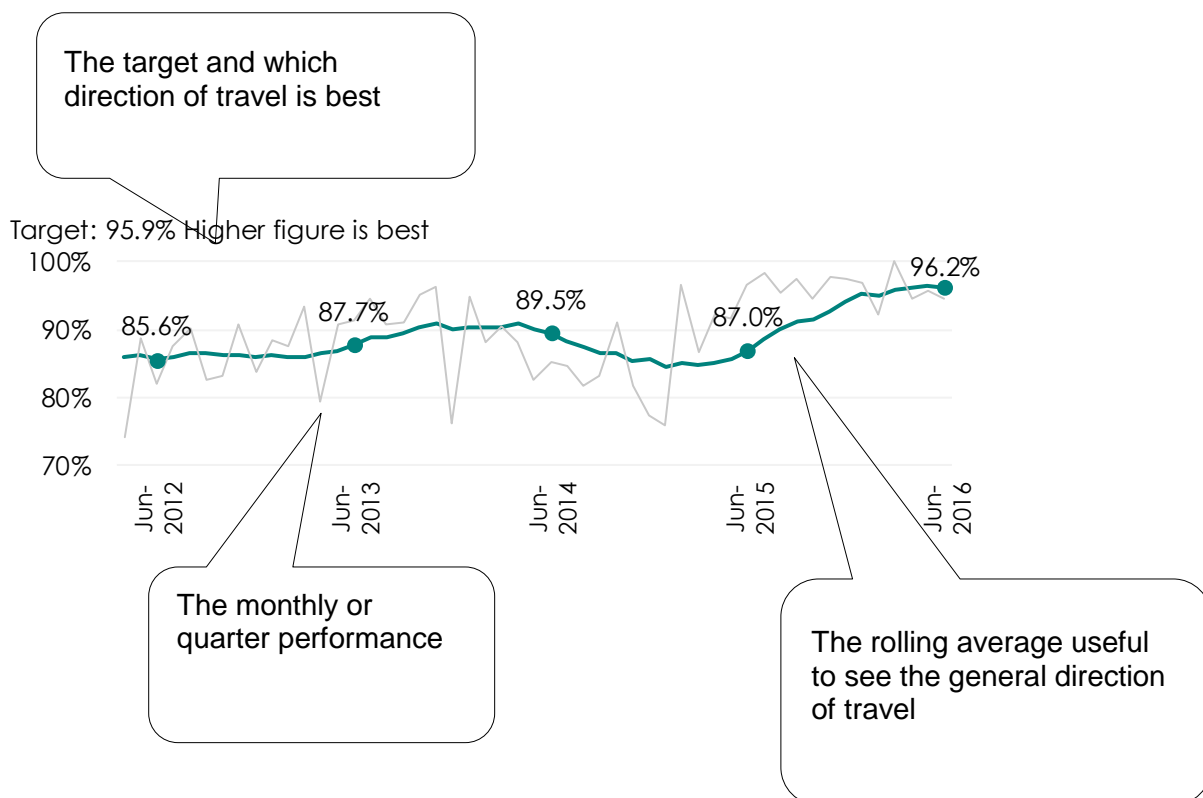
Complete projects and communicate the highlights, challenges, areas to focus on and actions required

# 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:





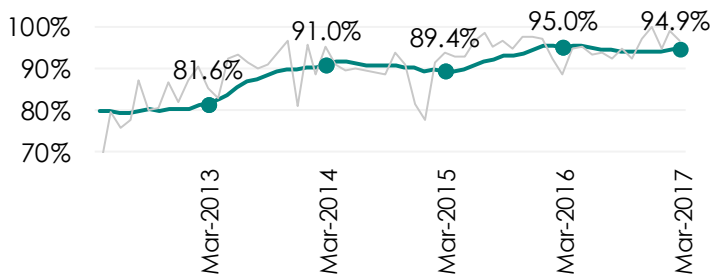
# A Clean and Welcoming Environment

**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



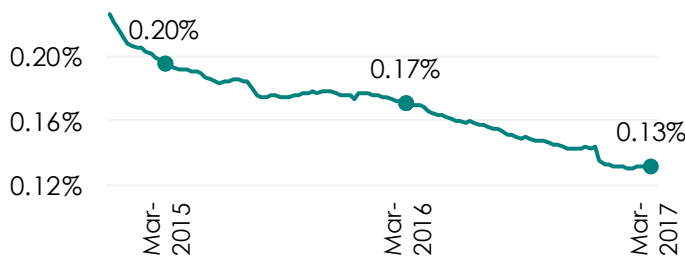
Environmental Health has seen a 21% increase in the number of service requests in the past 12 months and has been under resourced yet has still managed to provide a consistent response time. This was only 0.1% below the corporate target of 95%.

**G**

## Missed Bins as % of bins collected

(rolling 12 months)

Target: 0.17% Lower figure is better



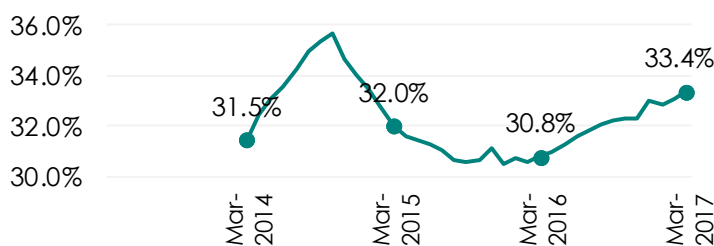
We continue to drive better performance in the reporting of, and management of missed bin collection.

**R**

## % of household waste sent for reuse, recycling and composting

(NI192) (rolling 12 months)

Target: 36.4% Higher figure is better



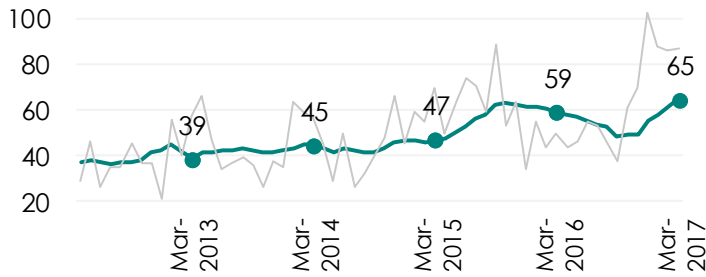
We are improving performance through training of staff, by not contaminating recycling streams and issuing information to the public regarding contamination.

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



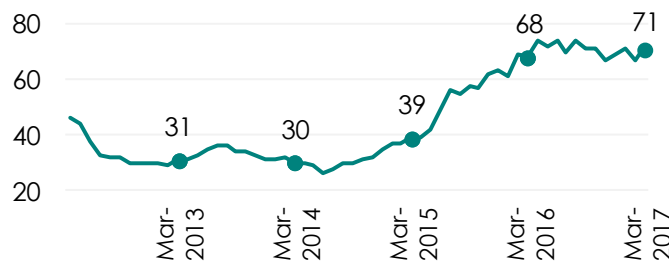
776 street scene enforcement actions were carried out in the last year. A complete review has taken place to change the data used to include all enforcement actions undertaken.

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

## Number of dumped rubbish incidents reported on council-owned land

(rolling 12 months)

Target: Lower figure is better

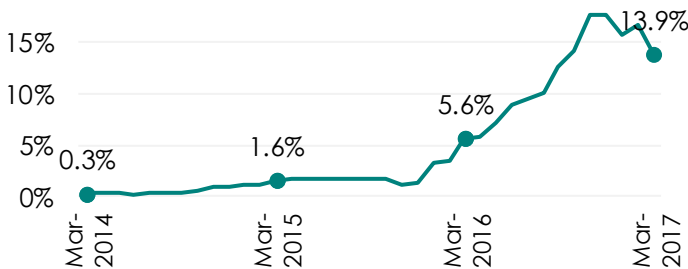


As from February 2017 more powers have been adopted for the enforcement of dumped rubbish, which will have a positive effect on these reports over time.

## R % streets with litter below acceptable levels

(NI195a) (rolling 12 months)

Target: 5.0% Lower figure is better

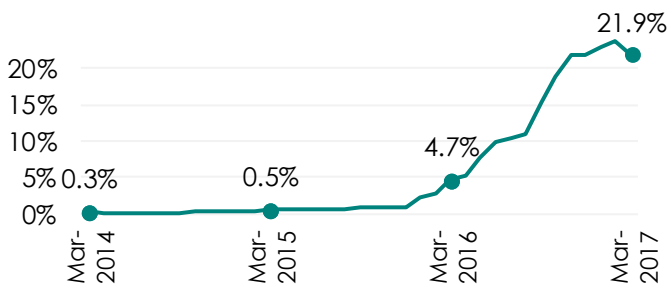


More stringent inspections now under way and results are used to inform the focal points for cleansing resources. We are confident that our new regime will start to improve reported levels.

## R % streets with detritus below acceptable levels

(NI195b) (rolling 12 months)

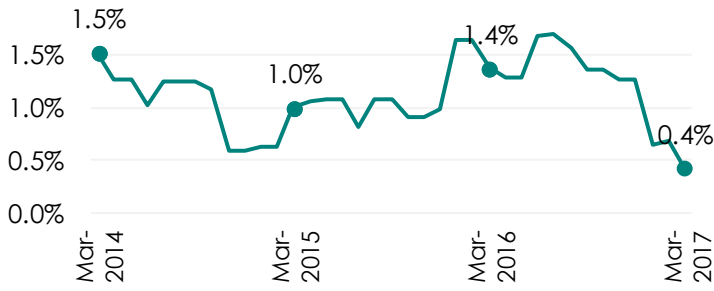
Target: 7.0% Lower figure is better



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)

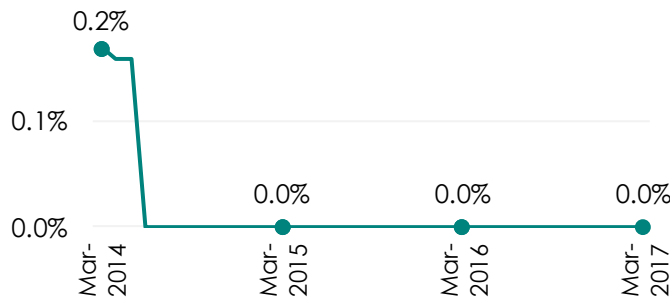
Target: 1.4% Lower figure is better



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

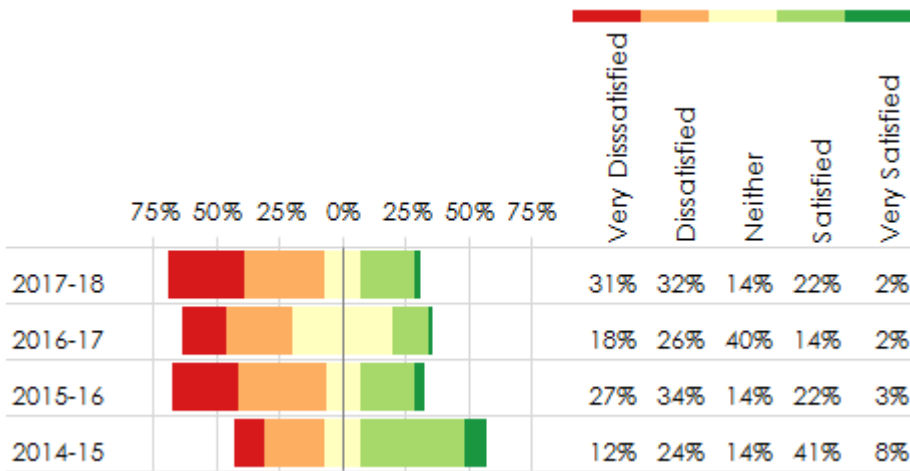
**G % streets with fly posting below acceptable levels**  
(NI195d) (rolling 12 months)

Target: 0.5% Lower figure is better



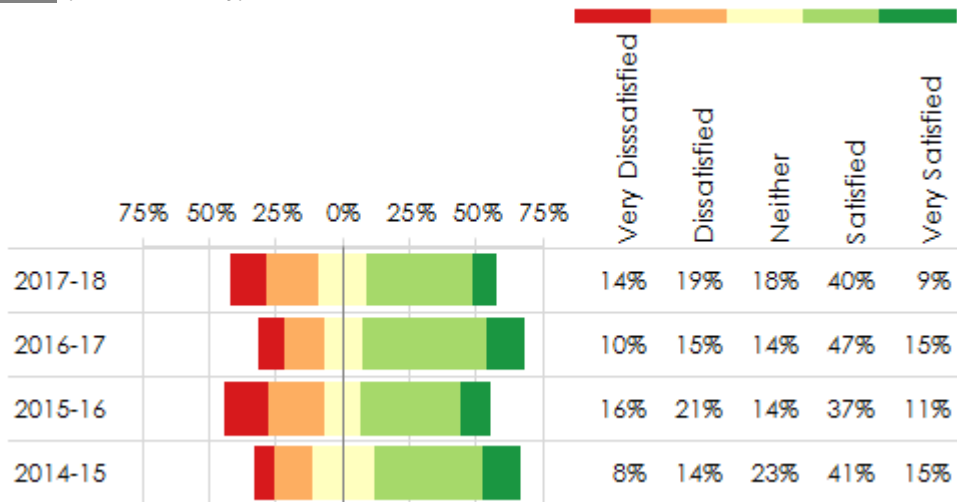
A new system and service is being developed for fly-posting.

**Public opinion of the Street Cleaning Service**  
(annual survey)



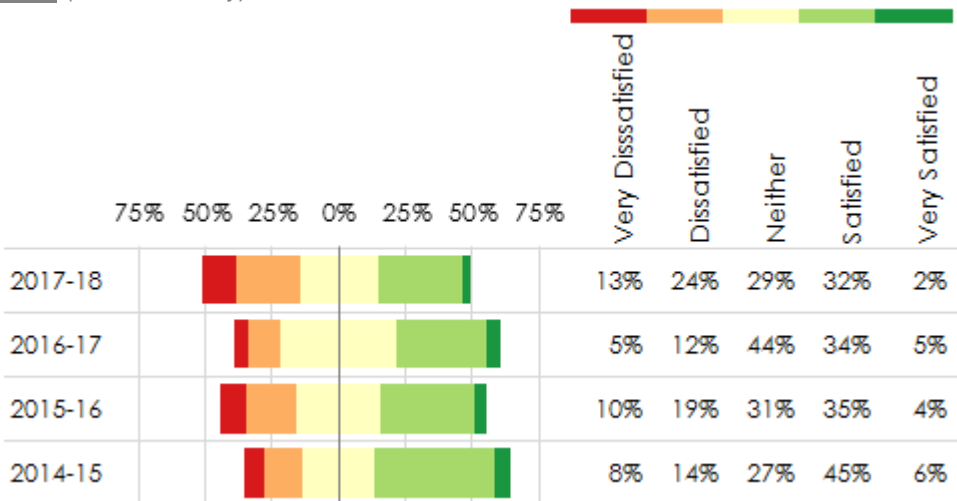
Working hard to improve the cleanliness of our streets

## Public opinion of the Recycling Service (annual survey)



Working hard to improve public perception of recycling.

## Public opinion of Parks and Open Spaces (annual survey)

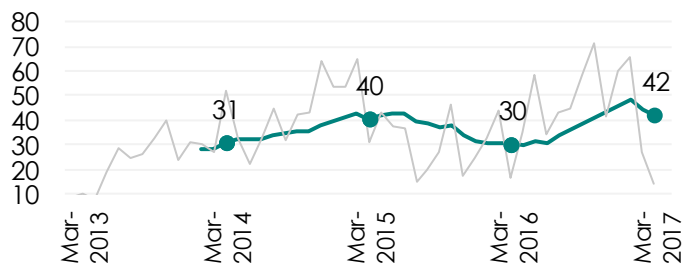


# Supporting Neighbourhoods

## R Average number of days taken to resolve ASB cases

(LI461) (rolling 12 months)

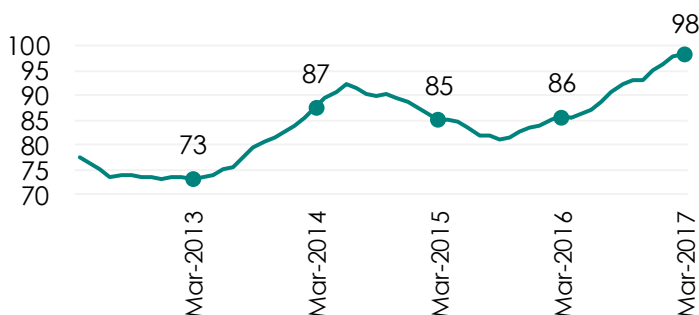
Target: 30 Lower figure is best



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)

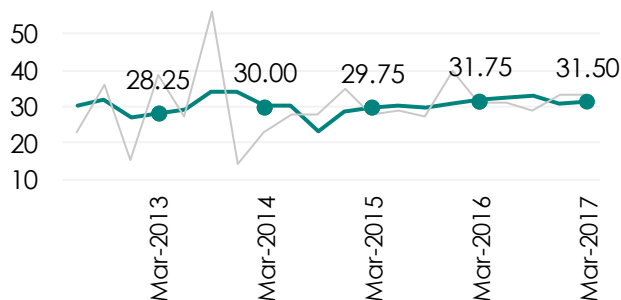


The data for all recorded victim-based crimes for Thanet shows an increase of 13.7 per cent (Jan – Dec 2016) compared to the same period in 2015; which is slightly higher than the force-wide figure of 13.2 per cent. An increase in public confidence in reporting crime, improved recording practices, the 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)

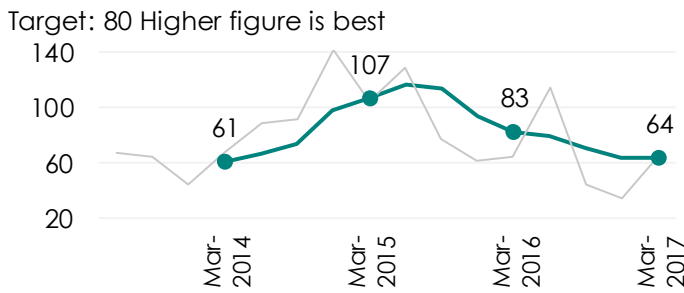
Target: 31.75 Higher figure is best



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.

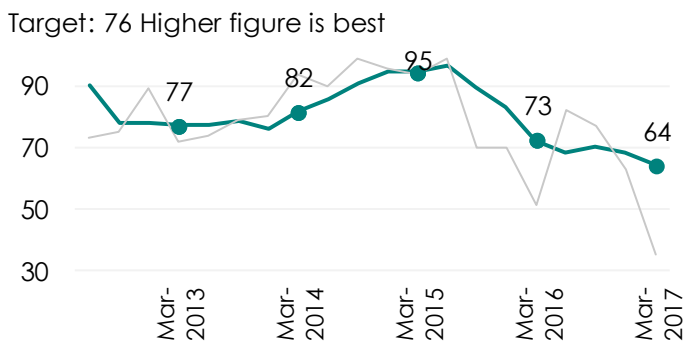


**R** **Number of dwellings where action taken to improve living conditions**  
(category 1 and 2 hazards) (LI543)



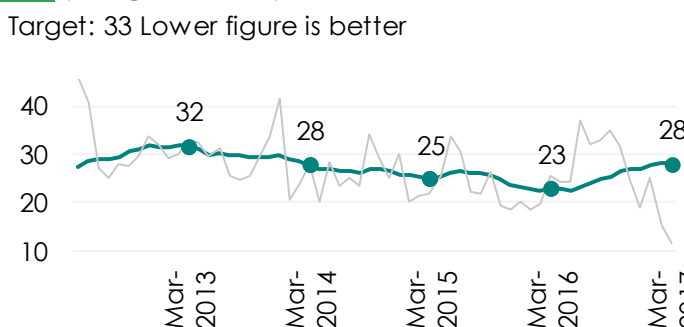
Target was reviewed upwards following a period of intensive time limited grant funding in which activity increased by over 50%. The administration of the new selective licensing designation has temporarily reduced the resources available for proactive inspections. However, the recently restructured housing 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)



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)

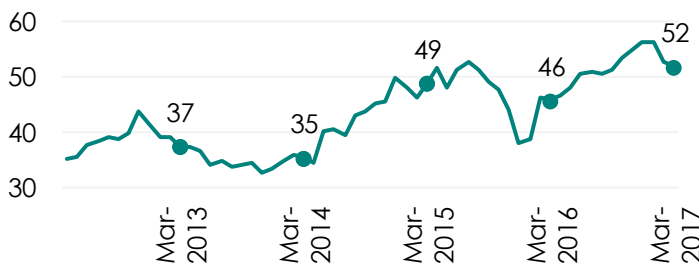


This indicator has increased however is still well below the national guidance of 33 days. At the same time there has been a significant increase in the number of decisions being made by the council. The number of decisions has increased by 37% during 2015 and a further 28% during 2016.

**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%
<b>Total</b>	<b>2488</b>		<b>2886</b>	<b>16%</b>

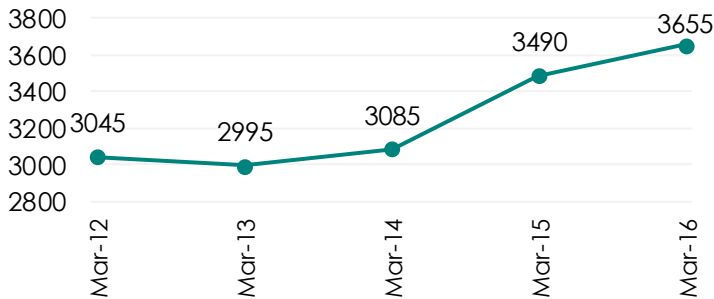
The council’s proactive stance on tackling empty homes has contributed to the steady decline in the number of empty properties in Thanet since 2008. However, according to recently released Government figures, the number has risen for the first time in some years. The reasons for the increase are not 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

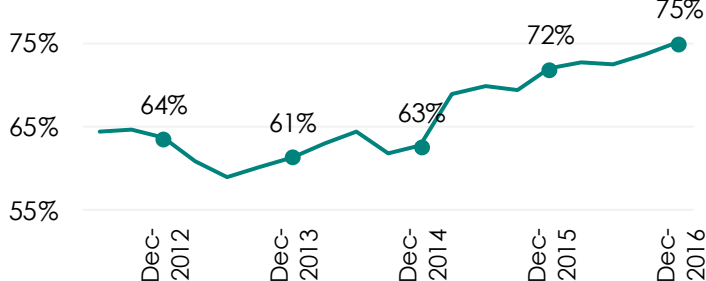


Thanet has a culture of entrepreneurship and the increase in enterprises is likely to come from start-up businesses. Those new businesses are surviving over time and therefore adding to the overall count.

## All people - Economically active - In employment

(nomis data)

Higher figure is better



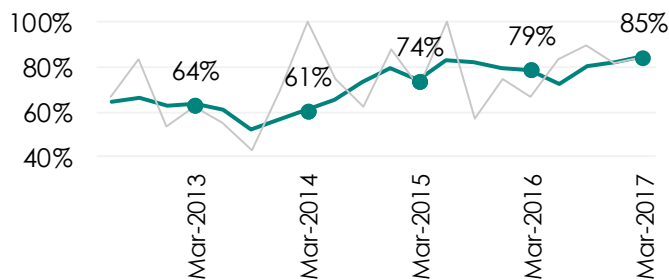
Over the last three years employment has continued to increase as have the number of NVQ level 4 residents.

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

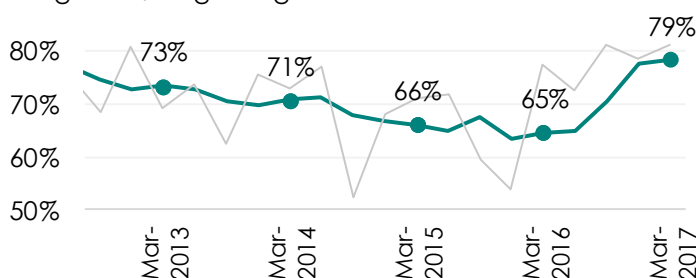


Determining major planning applications continues to show a strong delivery. Recent recruitment into the team has helped meet the agreed stretching timescales, with improvements to the use of Planning Extension Agreements.

## G Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)

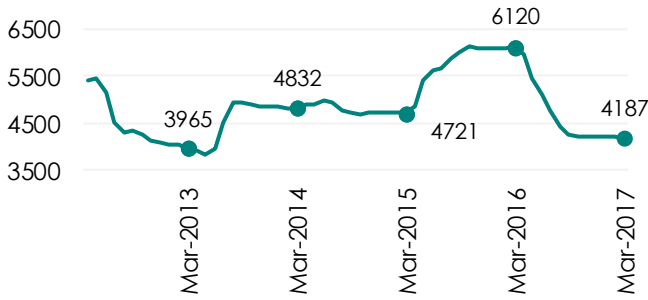
Target: 70% Higher figure is best



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)

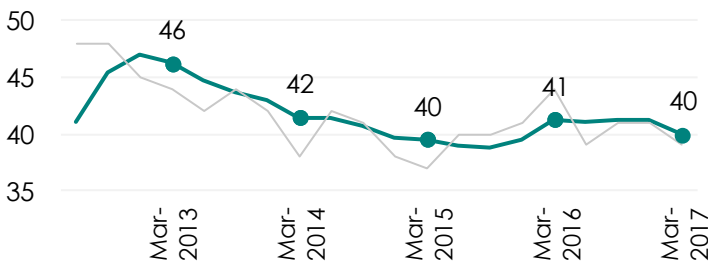
Target: 6120 Higher figure is best



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)

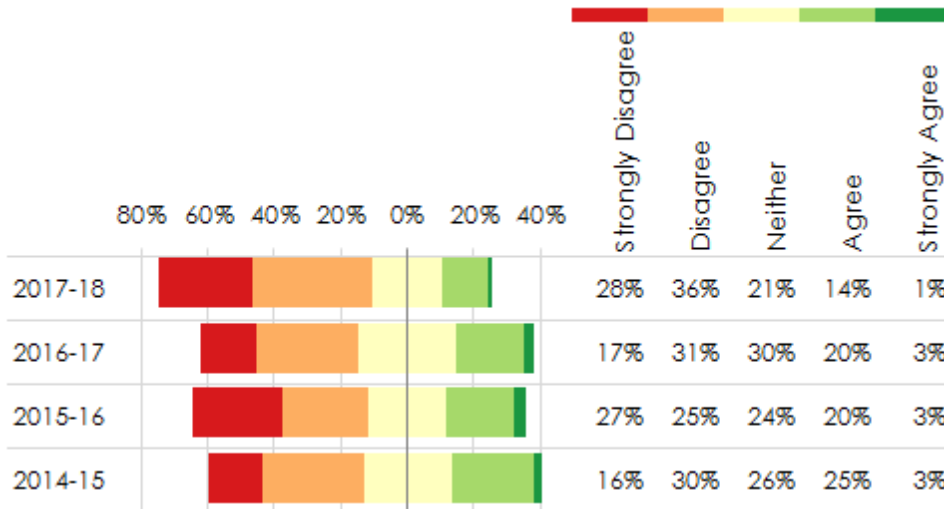
Target: 40 Higher figure is best



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.

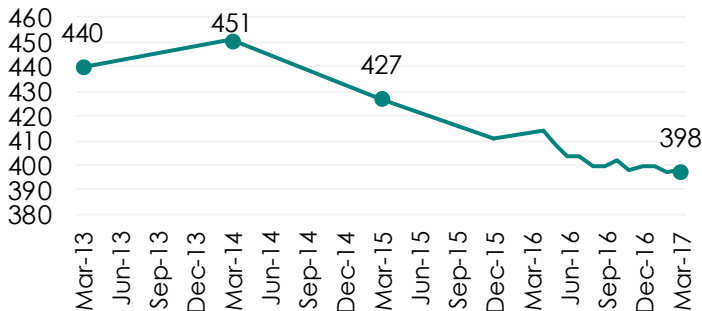
# Statistical Information

## Public opinion of whether the council provides Value for Money (annual survey)

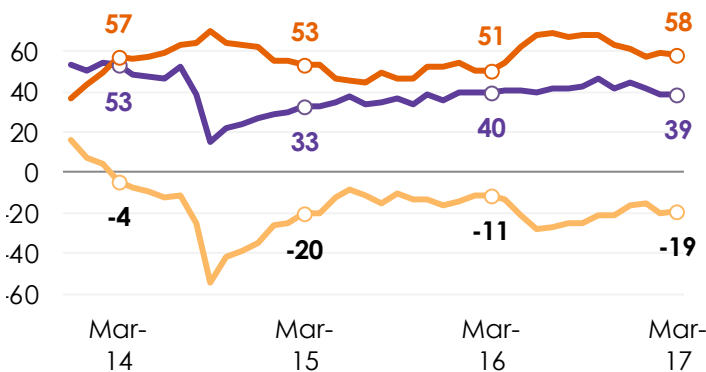


The annual survey is carried out primarily to assist with resource prioritisation to inform the budget process. The worsening public view of value for money is disappointing. It may be due to the timing of the survey. Additional public engagement is planned to encourage a better awareness of council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

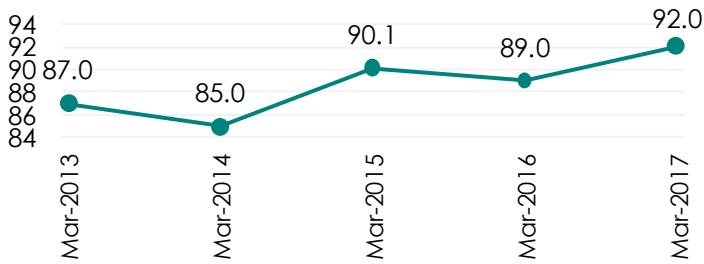
Meaning a net reduction of 19 staff.



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

(LI456)

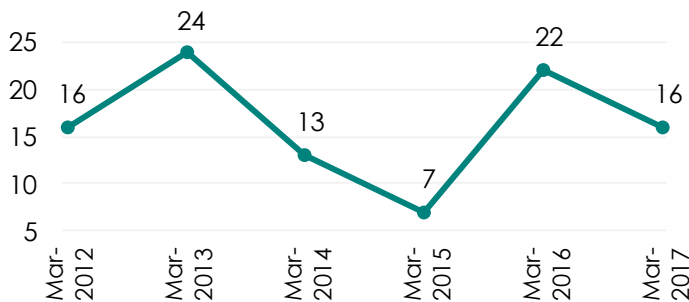
Higher figure is best



## Number of complaints made to the Standards Committee

(LI519)

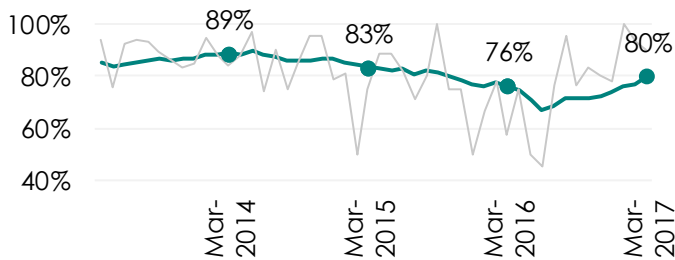
Target: Lower figure is best



## Complaints Response Rate within 10 days

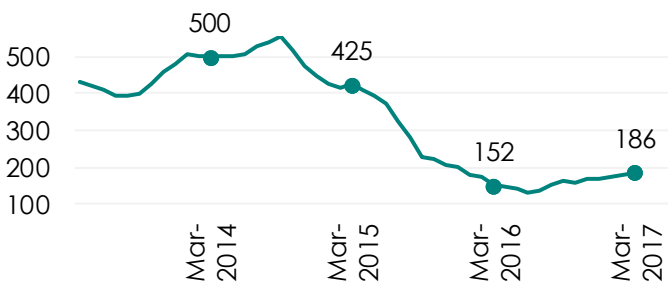
(rolling 12 months)

Target: 90% Higher figure is better



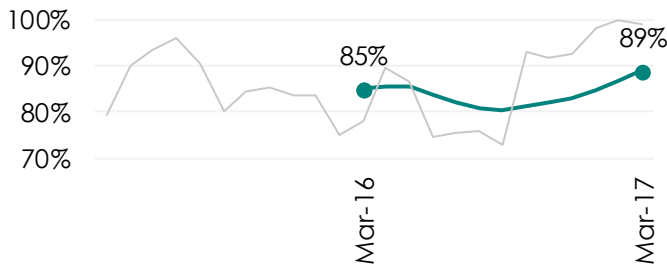
Following a review of systems, processes and resources, a large number of complaints have been identified as being excluded from this statistic. These will be reflected in future numbers. Performance has shown a slight upturn as a result of the review, but the most lasting changes will only be achieved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



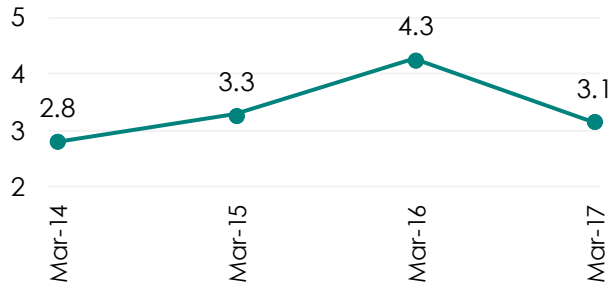
Since October 2016 the council has achieved over 90% compliance despite an increase of 21% volume since March 2016.

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
<b>A</b>	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
<b>A</b>	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
<b>G</b>	Overall customer satisfaction with day to day repairs	97.6	99.7	100	99.69	99.61	100	98.06	99.15	98.00
<b>A</b>	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
<b>G</b>	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
<b>G</b>	% correct HB and CTB decisions	97.49	96.81	96.88	97.94	95.81	96.09	96.24	96.00
<b>G</b>	% Council Tax collected	96.00	96.15	96.49	29.35	57.37	83.28	96.50	96.00
<b>G</b>	% 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
<b>G</b>	Average call waiting time (mins MM:SS)	01:20	00:52	00:39	00:57	00:53	00:47	00:48	01:00
<b>G</b>	% availability of corporate website	99.96	99.98	99.94	99.98	99.98	99.99	99.98	99.98
<b>G</b>	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
<b>G</b>	% of calls dealt with by automation	27.06	29.59	25.42	22.91	29.56	32.06	34.33	21.00
<b>G</b>	% abandoned calls	11.29	7.57	4.80	6.82	5.97	5.16	5.08	10.0