

Annex 3

Trends in TDC Performance Indicators related to priorities in TDC Corporate Plan 2012-2016 (2014 version)

The following pages show trends in performance measures monitored throughout the year related to corporate plan priorities. The data in this report is summarised by quarterly or annual periods.

Where it is practical to do so two years data is shown on bar charts, with the current year target shown as a line.

Priority 1: We will support the growth of our economy and the number of people in work

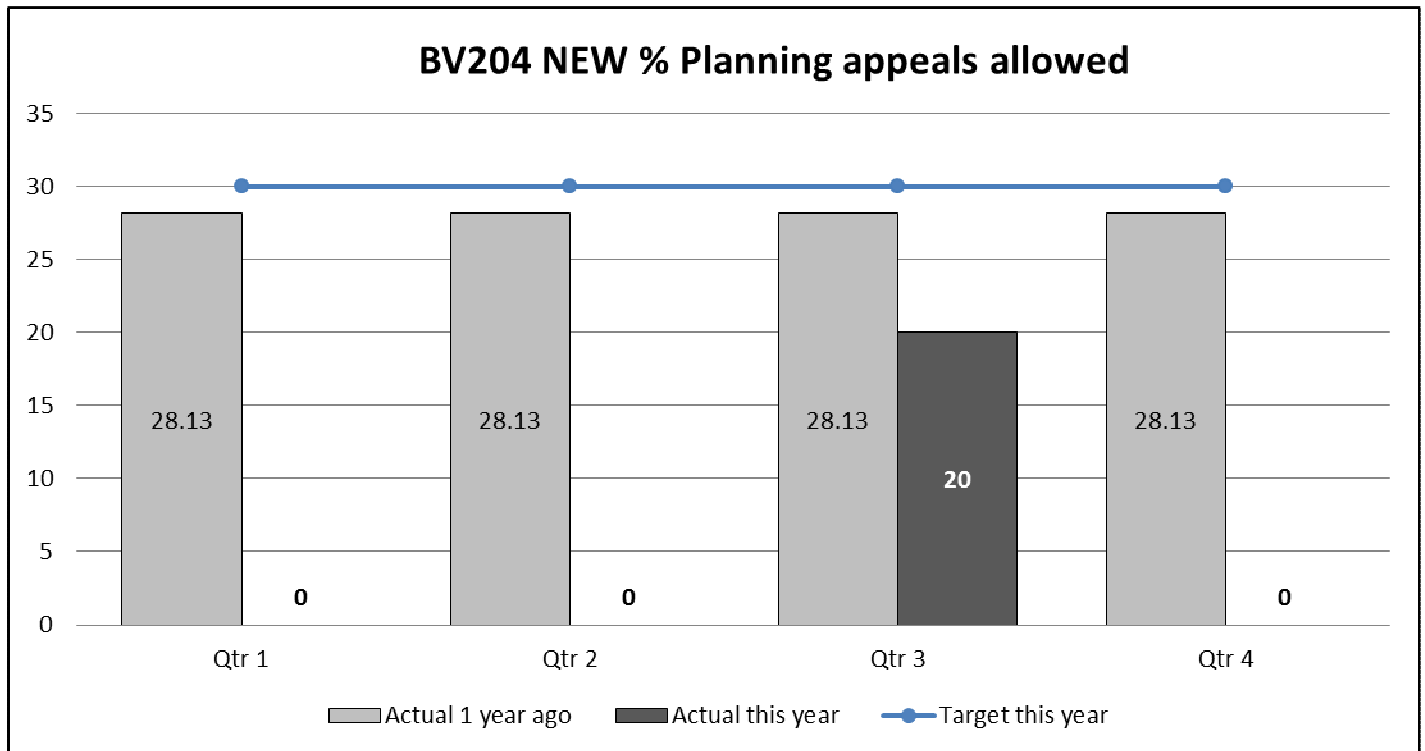
The Council supports the economy through efficient support of appropriate development – as measured here by time to process major planning applications, accuracy in use of the appeals procedure and speedy turn-around for land charge searches. For all of these the Council is achieving its targets.

The Council also supports the economy through making sure that its community assets are being well used – as measured here by letting of vacant properties and making best use of the Royal Ramsgate Harbour. This year has been a difficult one for Harbour Operations, and the assessment of Council owned vacant properties also shows failure to achieve target. However, the adoption of a stronger asset management policy and plan should produce advantages next year.

Finally, the Council supports economic prosperity by working with partners to increase tourism, and by running a website and visitor information (VIC) service. The website has been underused this year, but the VIC has achieved its contact target.

Priority 1 BV204: Percentage of planning appeals allowed

Success: Fewer appeals is better

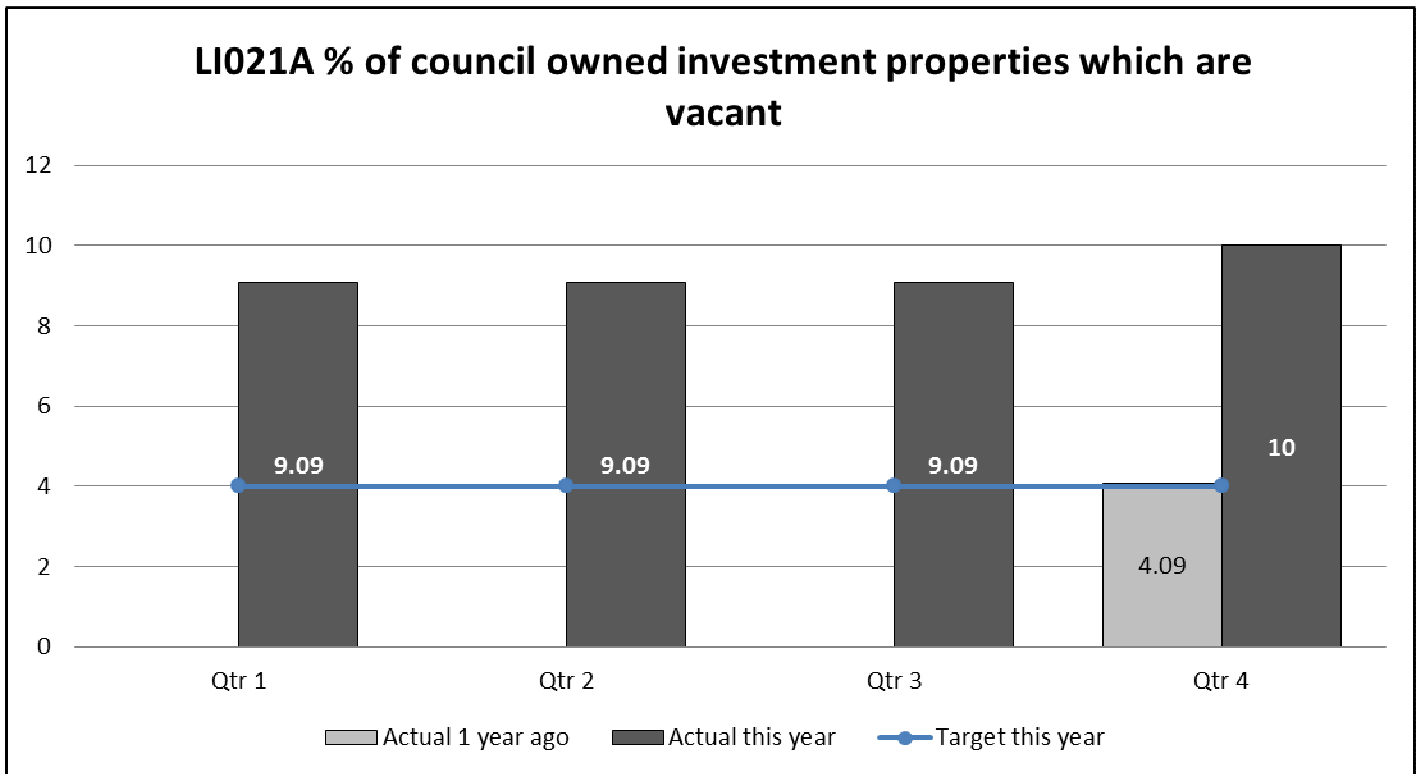


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year
BV204 NEW % Planning appeals allowed	Target this year	30	30	30	30	30
	Actual 1 year ago	28.13	28.13	28.13	28.13	28.13
	Actual this year	0	0	20	0	20

Trend: Target has been achieved in 2013-2014. Direction of travel (d.o.t) is favourable.

Priority 1 LI021A: Percentage of council owned investment properties which are vacant

Purpose: Fewer vacancies is generally better

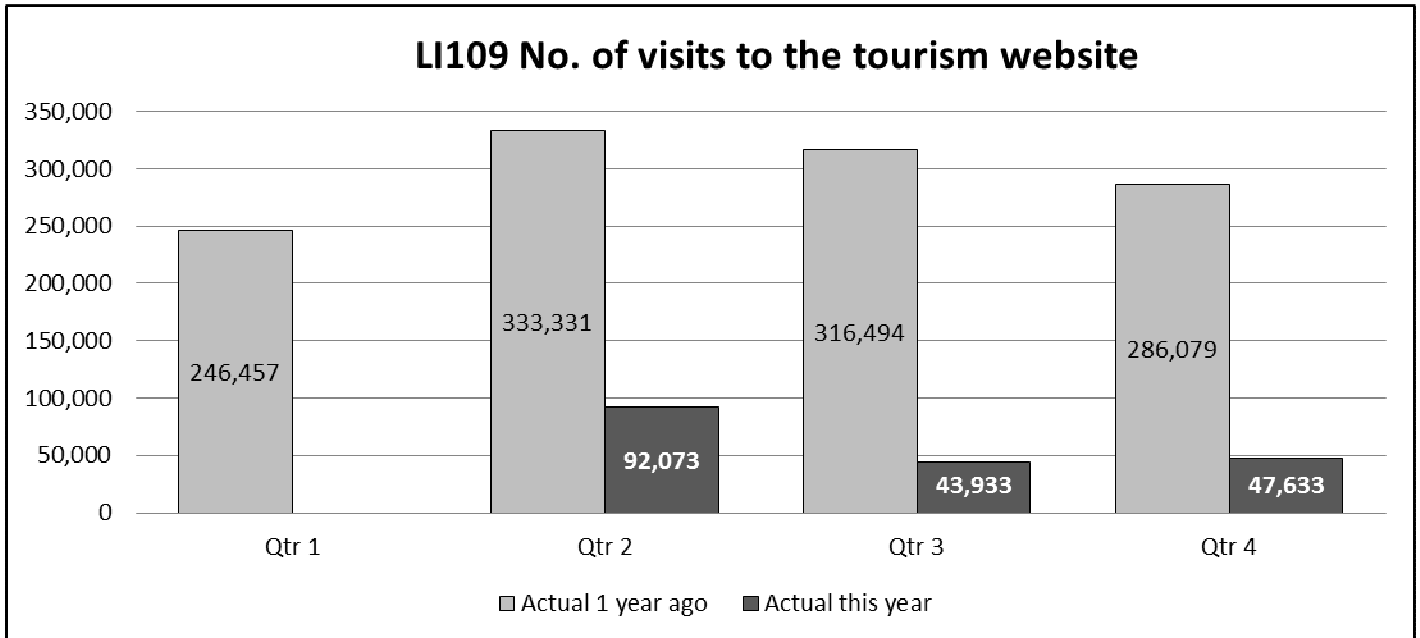


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year (Latest)
LI021A % of council owned investment properties which are vacant	Target this year	4	4	4	4	4
	Actual 1 year ago				4.09	4.09
	Actual this year	9.09	9.09	9.09	10	10

Trend: In general it is better to have fewer vacant properties, and this means that TDC has failed to meet the performance target. However, in this case much of the vacancy level reflects a stage in refurbishment of commercial units in the harbour arches, using European monies. Since the year end all units are in the process of letting.

Priority 1 LI109: Number of visits to the tourism website

Success: In general 'bigger is better'. As the method for counting has been changed this year, it is not sensible to compare last year (based on number of pages, not number of people) to current year. Targets based on 2013-2014 data will be used in 2014-2015.

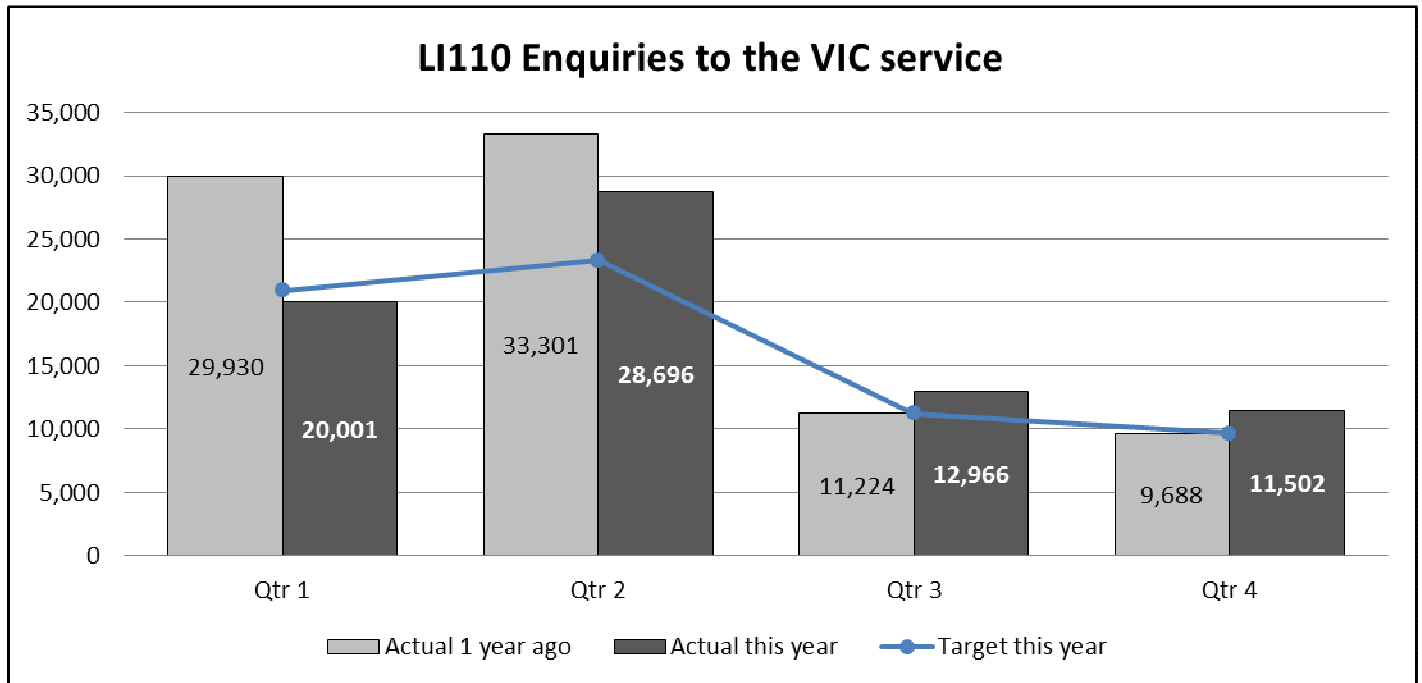


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI109 No. of visits to the tourism website	Target this year					
	Actual 1 year ago	246,457	333,331	316,494	286,079	1,182,361
	Actual this year		92,073	43,933	47,633	183,639

Trend: Trend cannot be extrapolated between this year and last year because the method for counting changed. There is insufficient data so far to conclude whether the changes to the website have been successful.

Priority 1 LI110: Number of enquiries to the Visitor Information Centre (VIC) service.

Success: Bigger is better

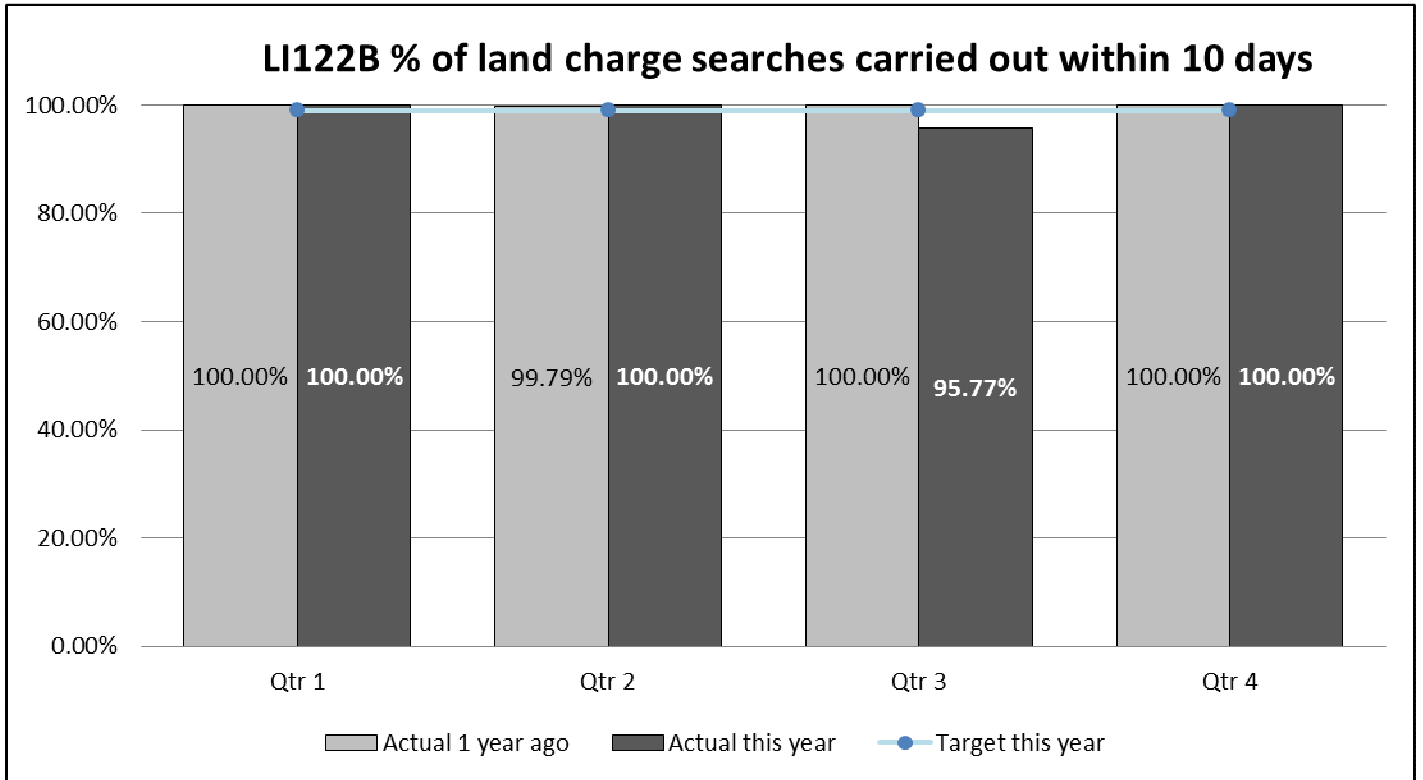


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI110 Enquiries to the VIC service	Target this year	20,952	23,311	11,224	9,688	65,175
	Actual 1 year ago	29,930	33,301	11,224	9,688	84,143
	Actual this year	20,001	28,696	12,966	11,502	73,165

Trend: The target set has been achieved this year, although the overall numbers are less than last year.

Priority 1 LI122B: Percentage of land charge searches carried out in 10 days

Success: Bigger is better

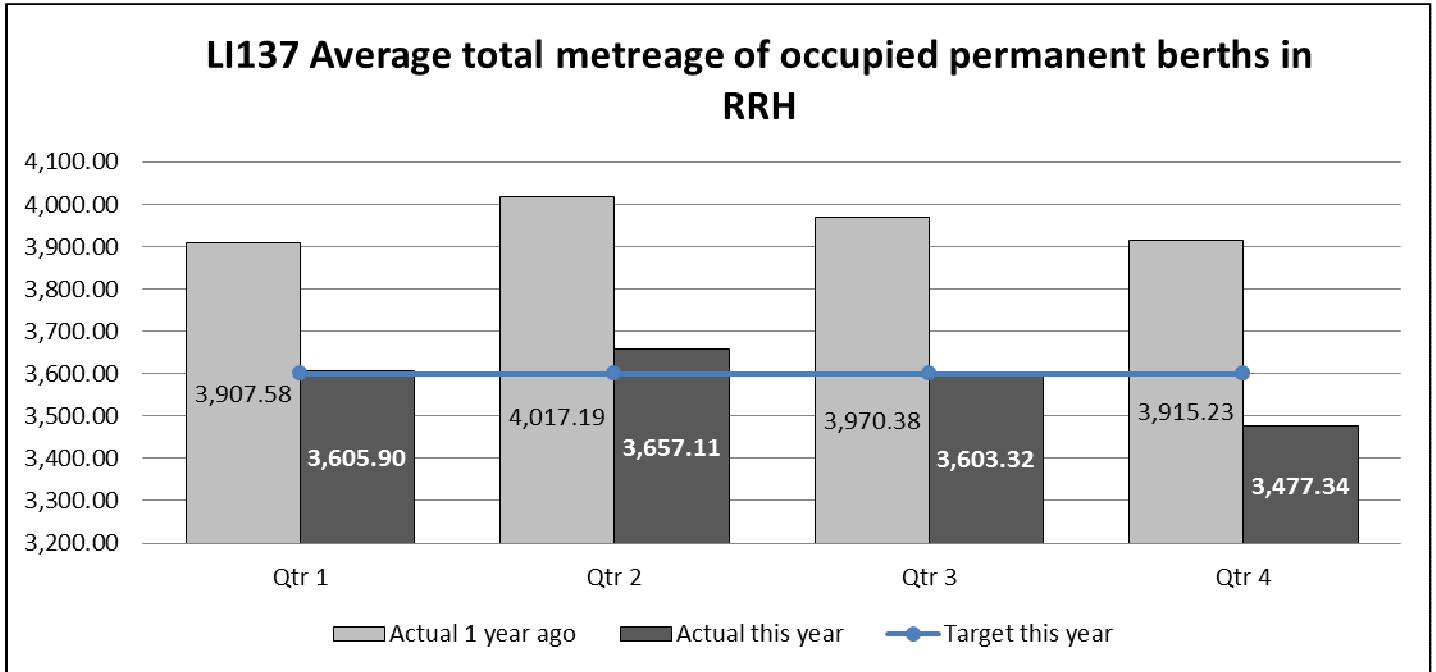


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (%)
LI122B % of land charge searches carried out in 10 days	Target this year	99.00%	99.00%	99.00%	99.00%	99.00%
	Actual 1 year ago	100.00%	99.79%	100.00%	100.00%	100.00%
	Actual this year	100.00%	100.00%	95.77%	100.00%	98.39%

Trend: The performance met the target except in quarter three, overall the target for the year was missed, but only fractionally.

Priority 1 LI137: Average total metrage of occupied permanent berths in Ramsgate Royal Harbour (RRH)

Success: Bigger is better

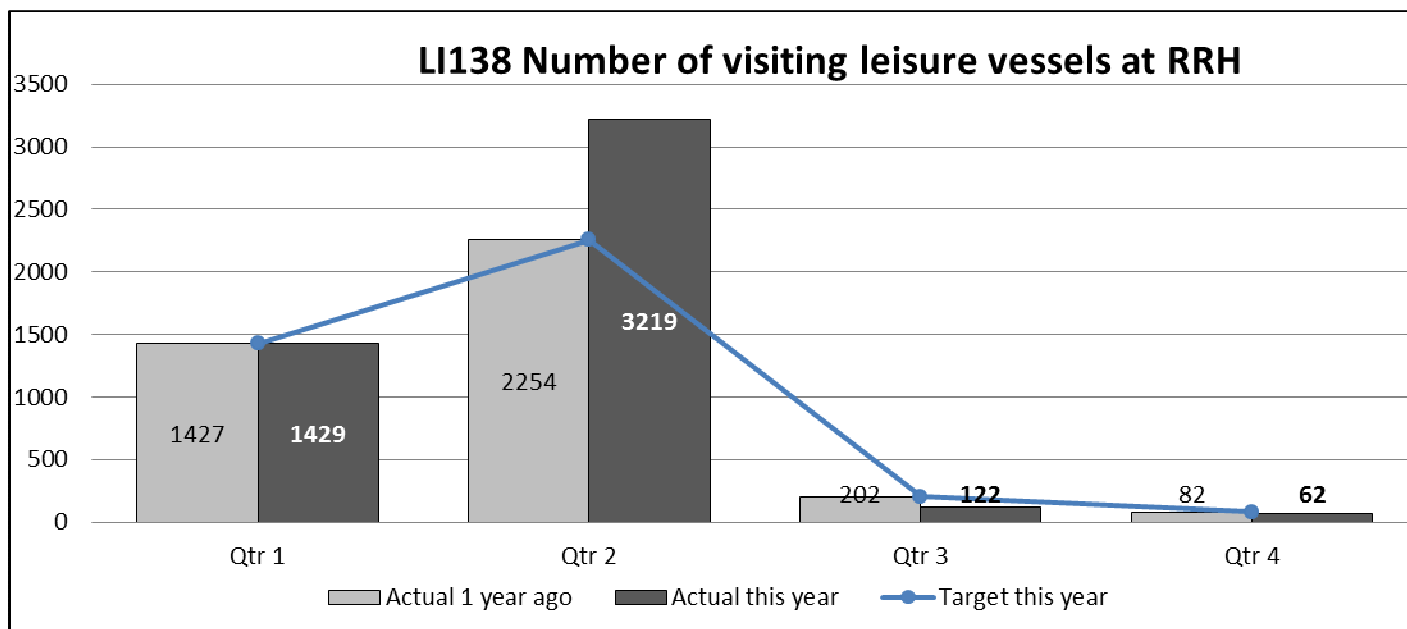


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (Average)
LI137 Average total metrage of occupied permanent berths in RRH	Target this year	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
	Actual 1 year ago	3,907.58	4,017.19	3,970.38	3,915.23	3,952.60
	Actual this year	3,605.90	3,657.11	3,603.32	3,477.34	3,585.92

Trend: The target was met in the first three quarters of the year, but the figure fell considerably in the last quarter. Numbers are much smaller in 2013-2014 than in 2012-2013.

Priority 1 LI138: Number of visiting leisure vessels at RRH

Success: Bigger is better

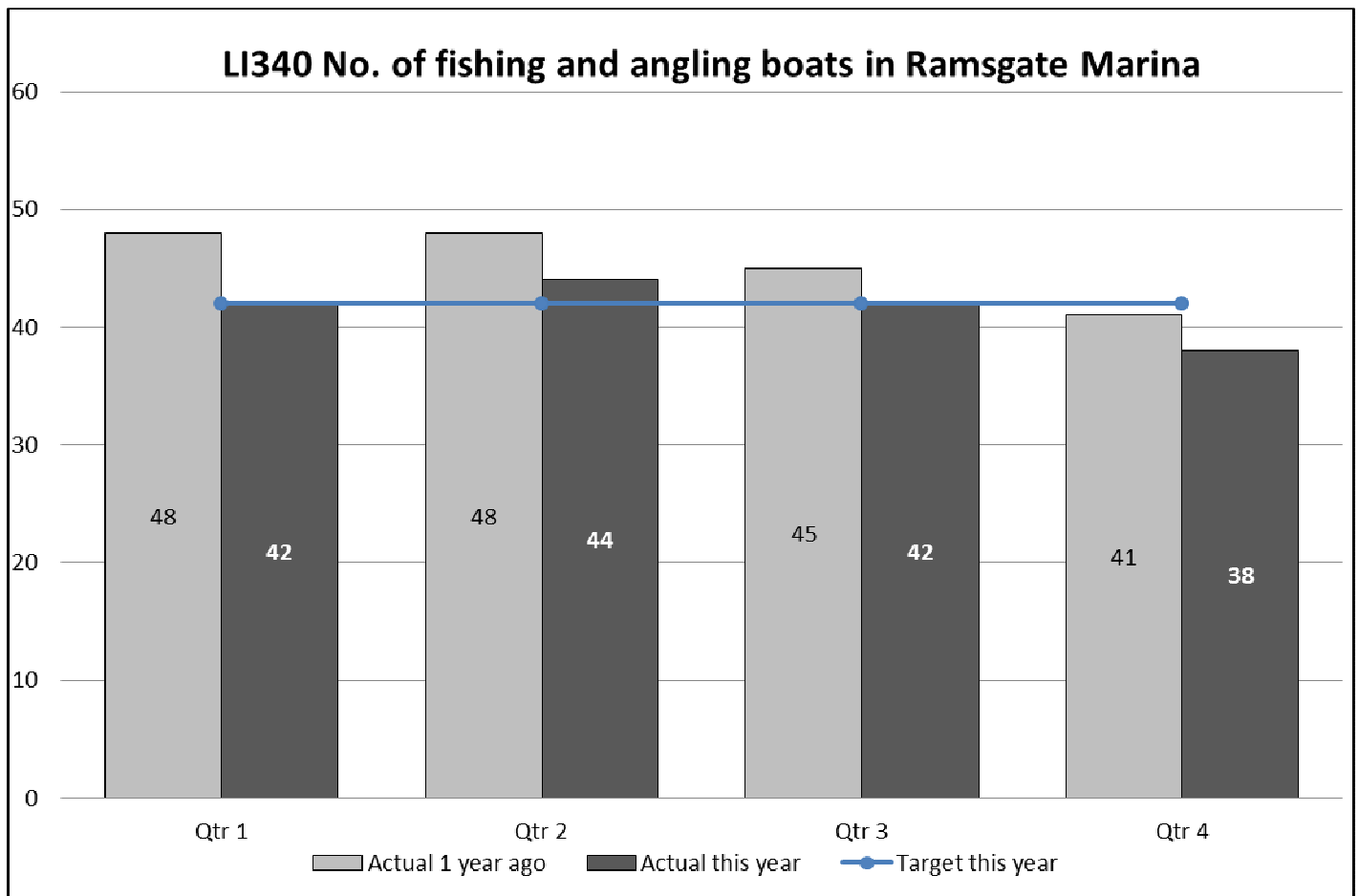


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI138 Number of visiting leisure vessels at RRH	Target this year	1427	2254	202	82	3965
	Actual 1 year ago	1427	2254	202	82	3965
	Actual this year	1429	3219	122	62	4832

Trend: Whilst performance was on target for the first half of the year, it was below target for the second half of the year

Priority 1 LI340: Number of fishing & angling boats in Ramsgate marina

Success: Bigger is better

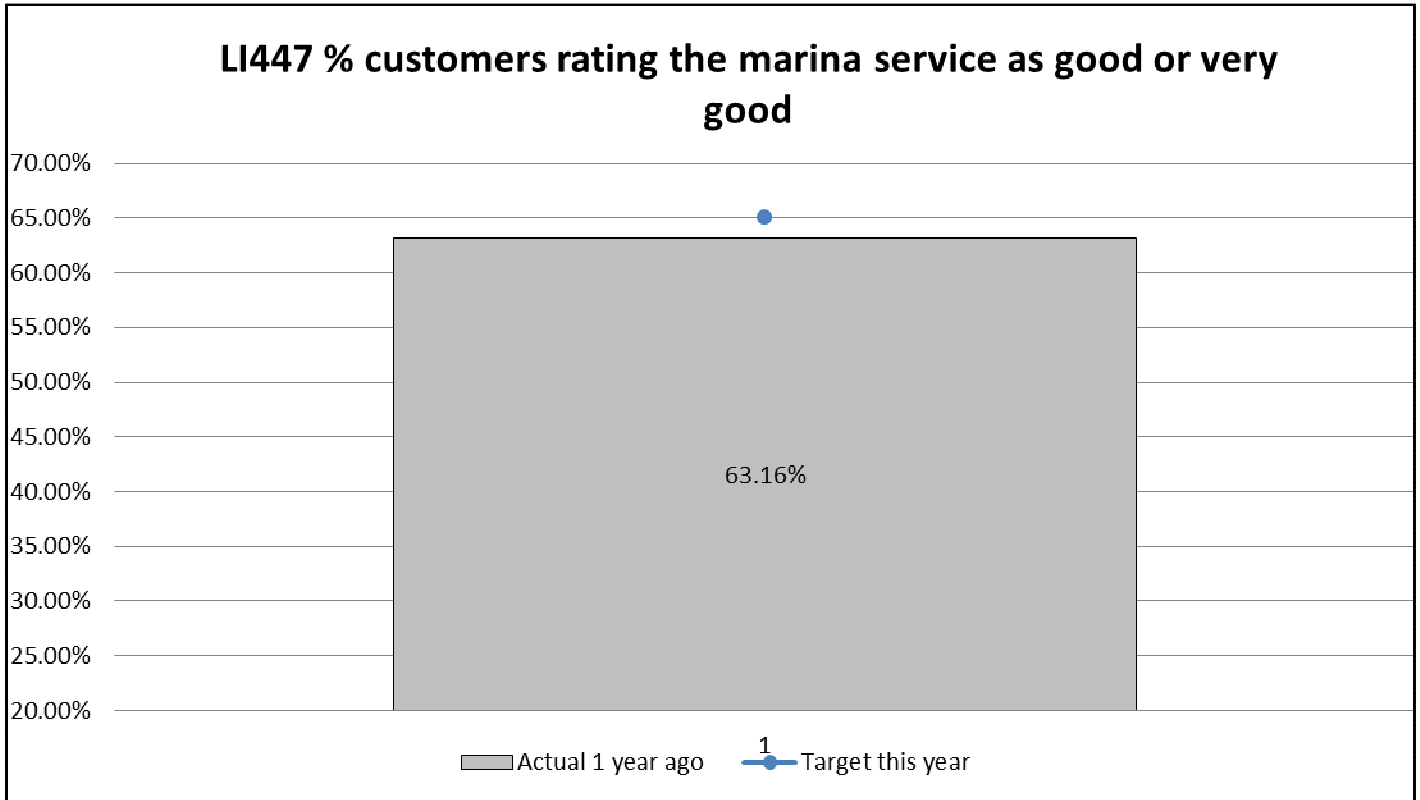


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year (Latest)
LI340 No. of fishing and angling boats in Ramsgate Marina	Target this year	42	42	42	42	42
	Actual 1 year ago	48	48	45	41	41
	Actual this year	42	44	42	38	38

Trend: Performance was below target for the entire year. The number has declined over the last two years.

Priority 1 LI447: Percentage of customers rating the marina service as good or very good

Success: Bigger is better

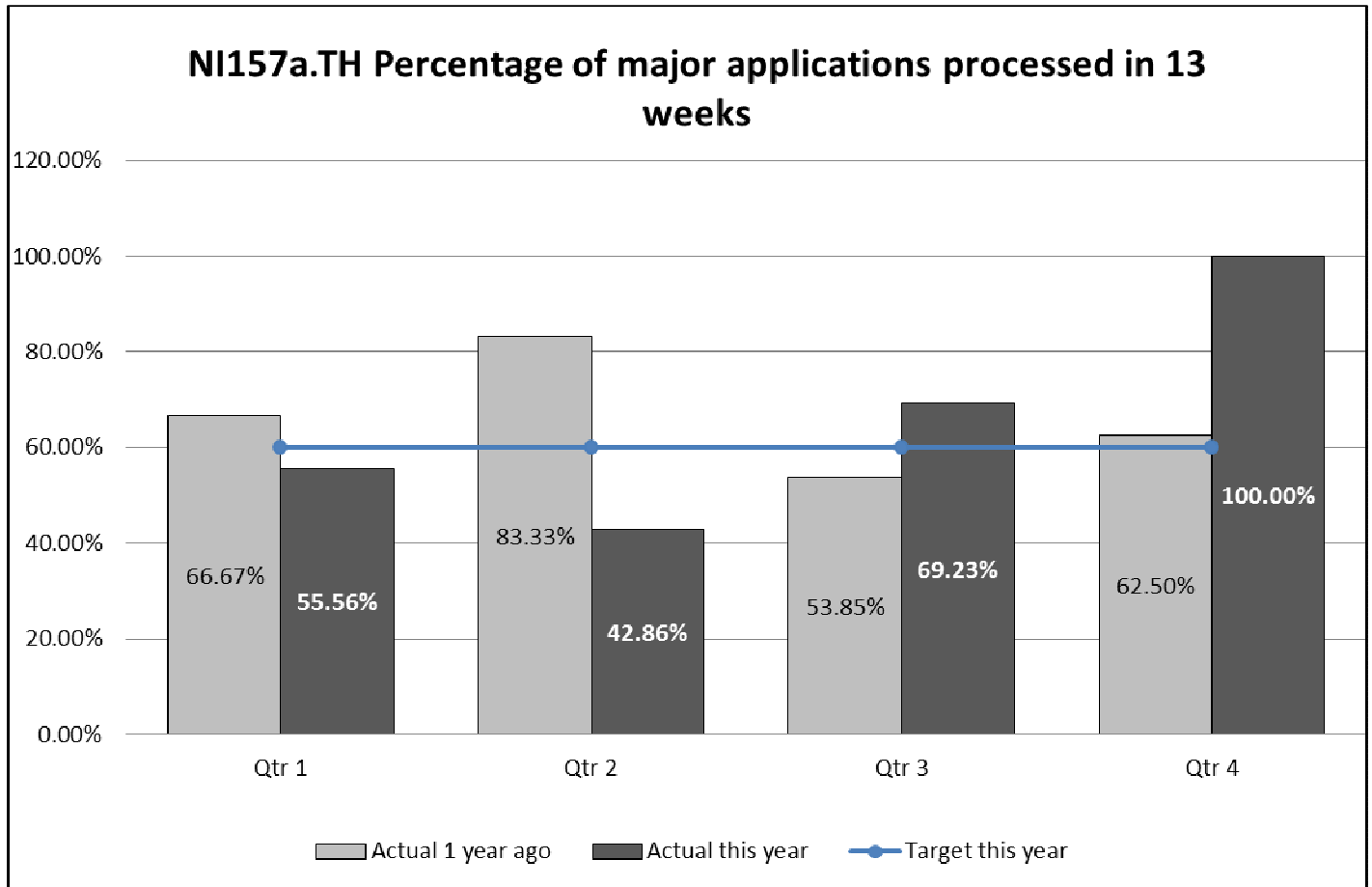


LI447 % customers rating the marina service as good or very good	Target this year	65.00%
	Actual 1 year ago	63.16%
	Actual this year	

Trend: No survey was carried out in the current year, so there is no comparator. Last year level was below target.

Priority 1 NI157a: Percentage of major planning applications processed within 13 weeks

Success: Bigger is better



		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (Average)
NI157a.TH Percentage of major applications processed in 13 weeks	Target this year	60.00%	60.00%	60.00%	60.00%	60.00%
	Actual 1 year ago	66.67%	83.33%	53.85%	62.50%	66.58%
	Actual this year	55.56%	42.86%	69.23%	100.00%	66.91%

Trend: The target level is the former national indicator benchmark. This has been achieved.

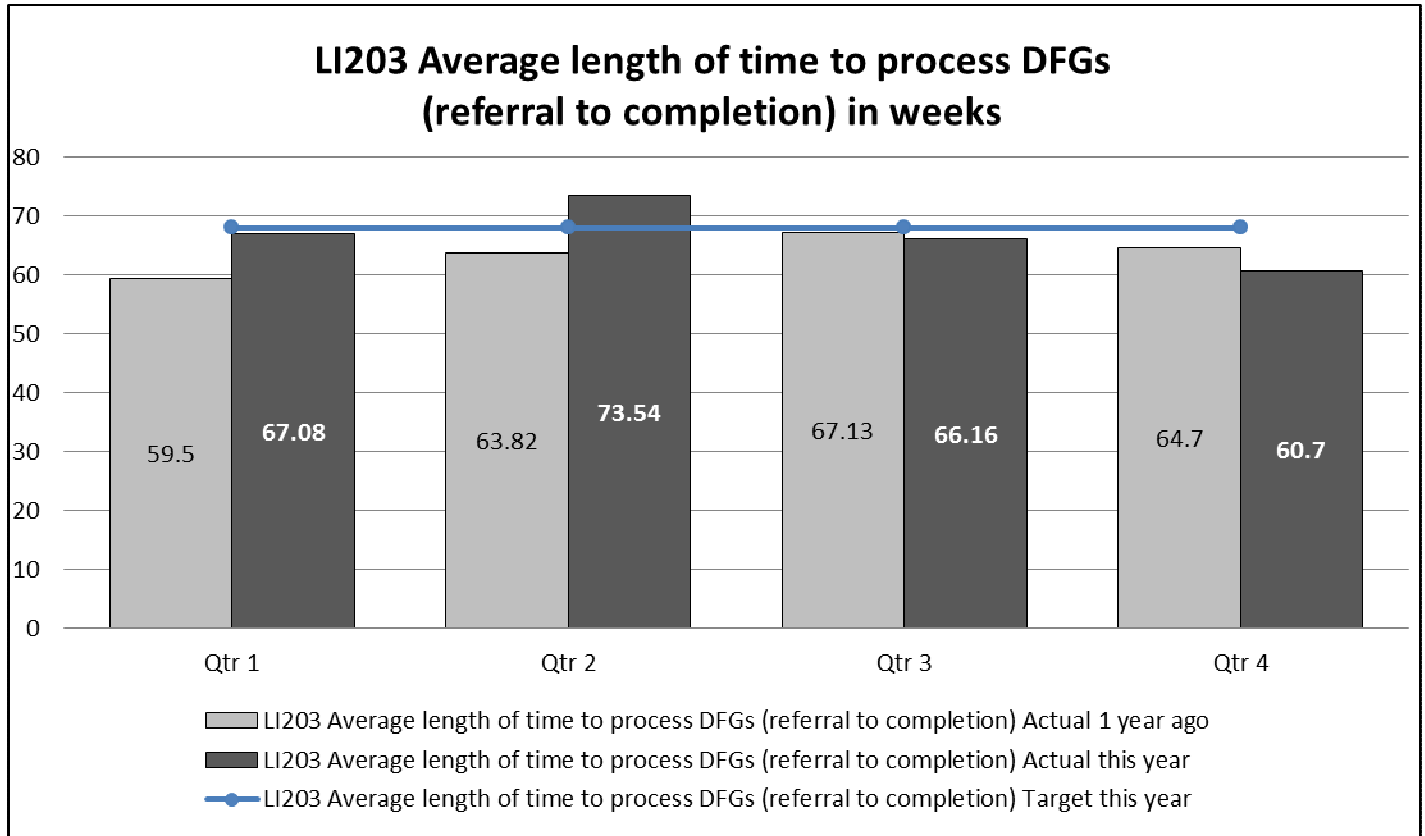
Priority 2: We will tackle disadvantage across the district

The Council helps to deal with disadvantage directly through its Housing roles – including providing assessment and housing options advice to people looking for housing, needs assessment and processing of grants for residents requesting disabled facilities, ensuring intervention where housing is hazardous, and maintaining a Housing register that now enables residents to take more initiative for their housing needs.

The Council also helps tackle disadvantage by efficient processing of benefit applications. In all of these areas the Council has performed well this year. This is against a background of a more challenging local business environment.

Priority 2 LI203: Average length of time to process disabled facilities grants (DFGs)

Success: Smaller is better

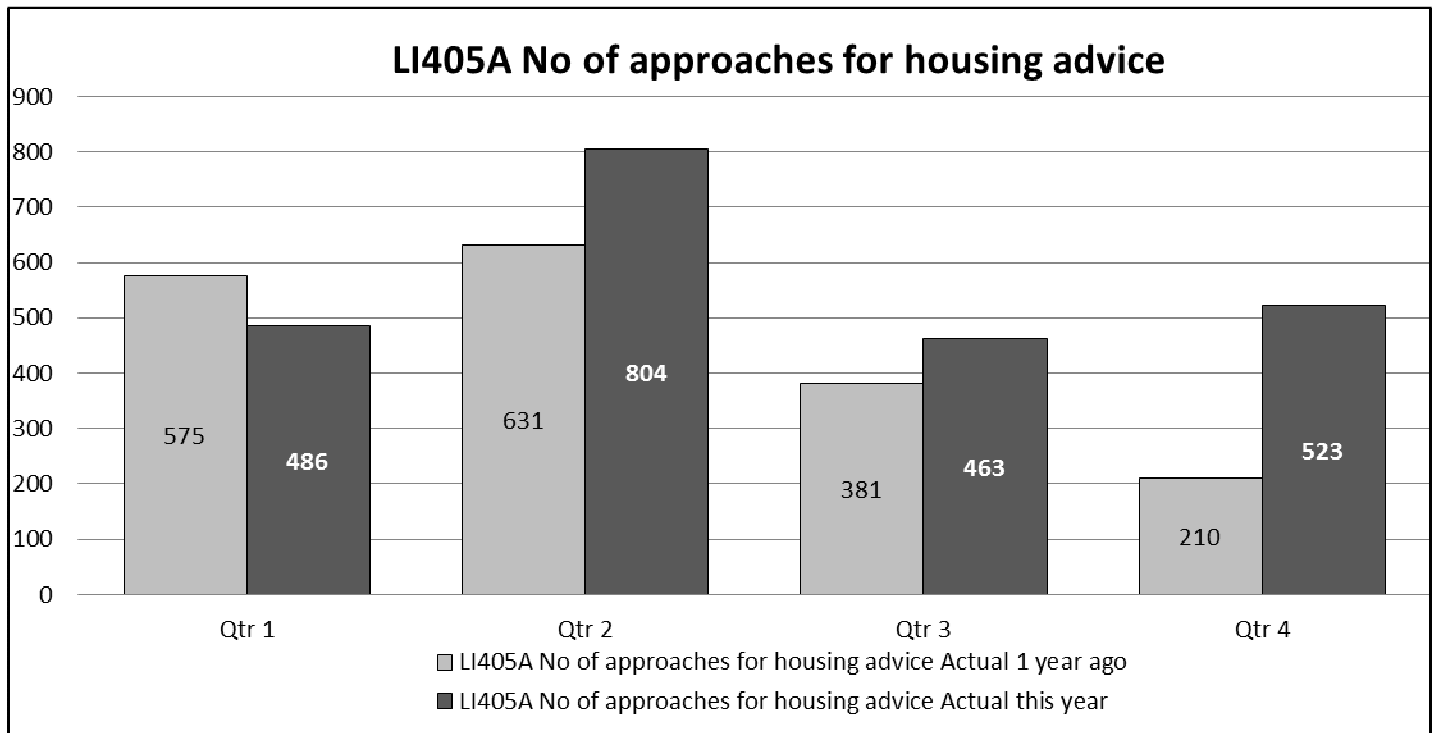


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (Average)
LI203 Average length of time to process DFGs (referral to completion)	Target this year	68	68	68	68	68.00
	Actual 1 year ago	59.5	63.82	67.13	64.7	64.27
	Actual this year	67.08	73.54	66.16	60.7	66.32

Trend: In the first half of the year a decision was made to clear old lesser-priority cases. This caused the average process time to rise. By year end the back-log had been cleared and performance was within target.

Priority 2 LI405A: Number of approaches for housing advice

Success: No formal target is set but the measure is regarded as a proxy for housing need. This suggests that smaller is better.

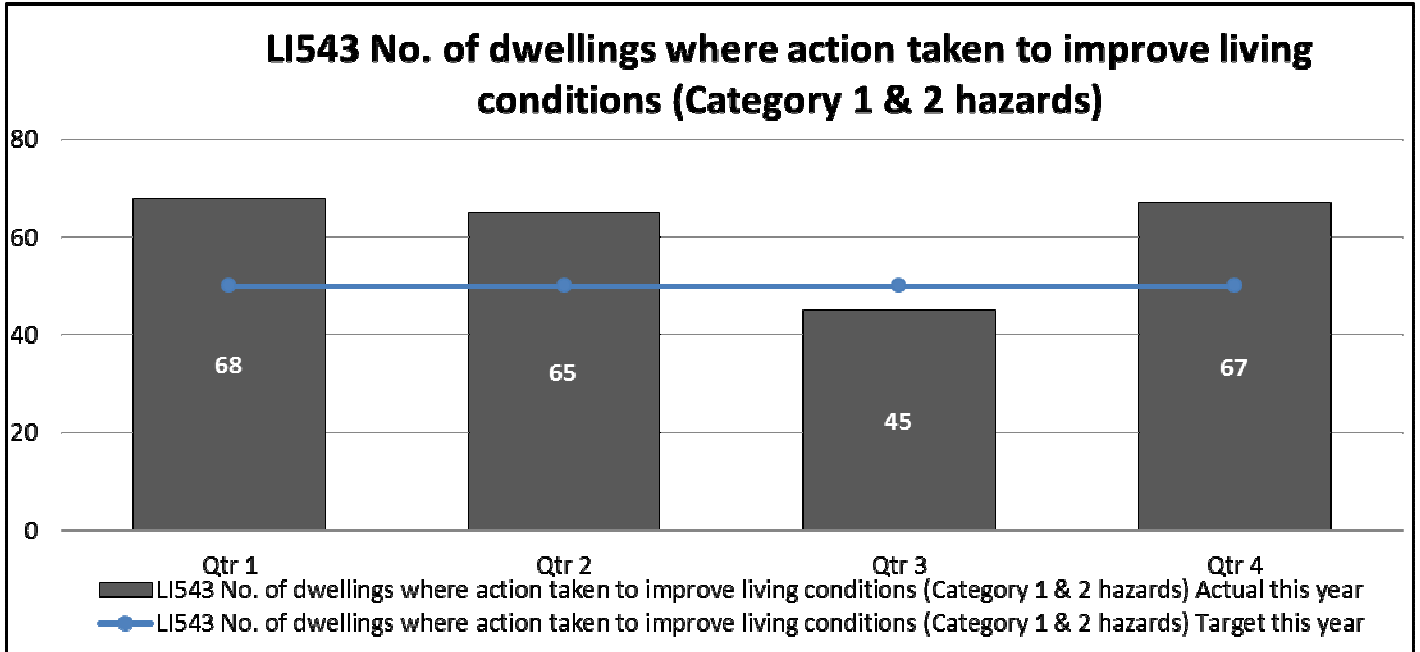


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI405A No of approaches for housing advice	Target this year					
	Actual 1 year ago	575	631	381	210	1797
	Actual this year	486	804	463	523	2276

Trend: Fewer approaches to the Housing Options service is regarded as a proxy for housing need. No target is set, but year-on-year comparisons track trend. This year the number of approaches has risen.

Priority 2 LI543: Number of dwellings where action was taken to improve living conditions

Success: Bigger is better

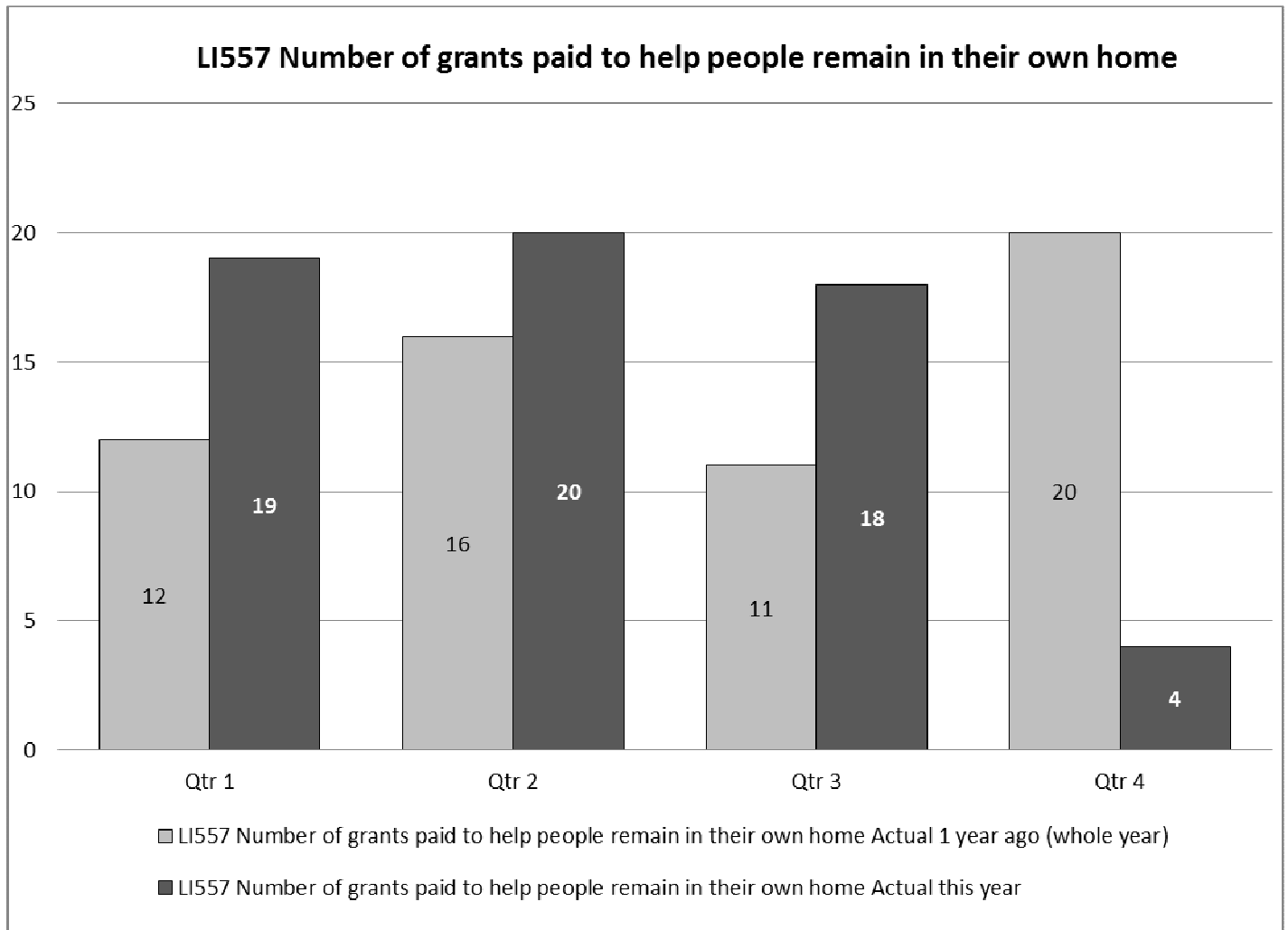


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI543 No. of dwellings where action taken to improve living conditions (Category 1 & 2 hazards)	Target this year	50	50	50	50	200
	Actual 1 year ago					
	Actual this year	68	65	45	67	245

Trend: Performance has been above target for three of the four quarters of the year

Priority 2 LI557: Number of grants paid to help people remain in their own home

Success: No target was set but the aim is to achieve more with less (read with LI558 below)

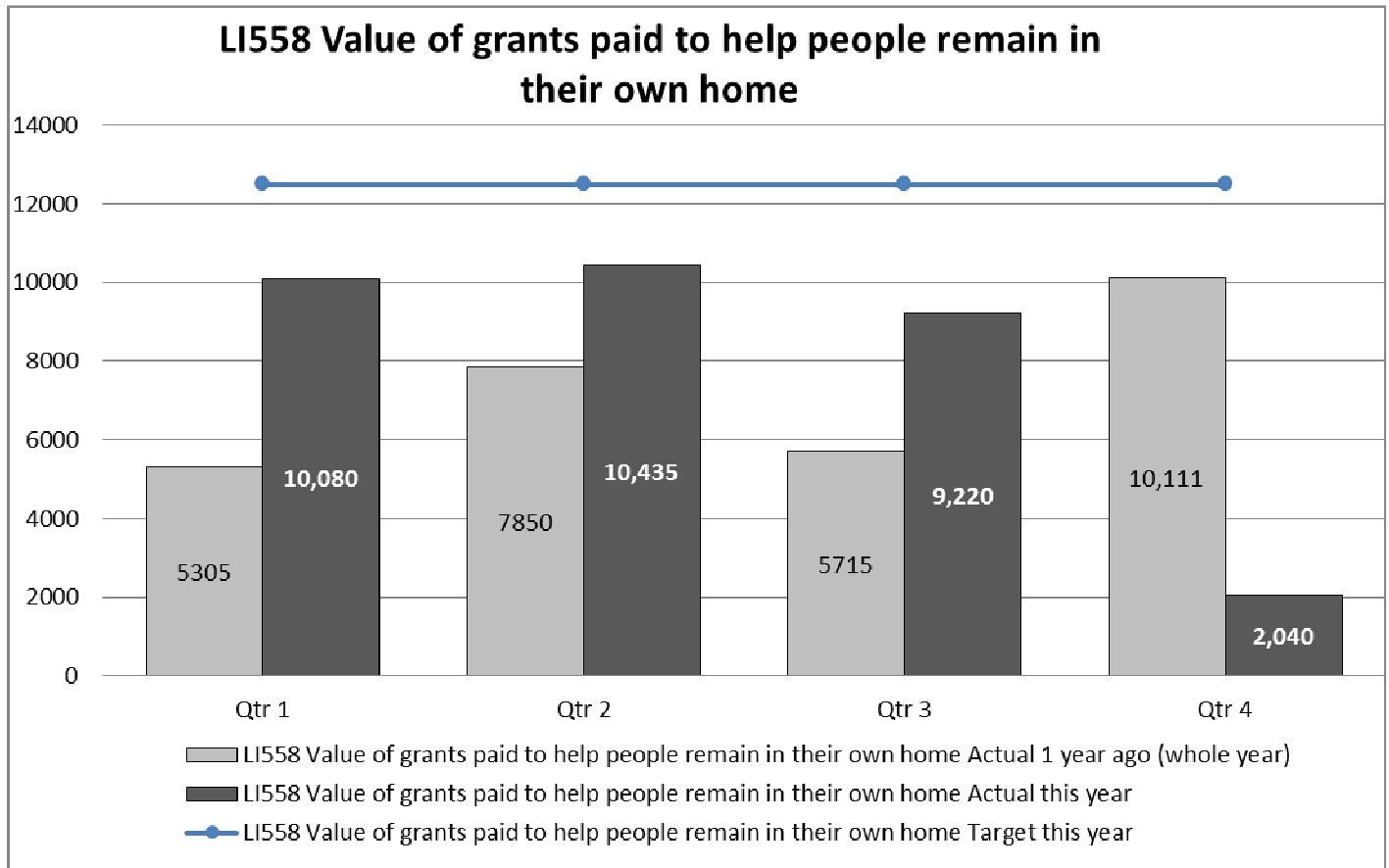


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI557 Number of grants paid to help people remain in their own home	Target this year					
	Actual 1 year ago (whole year)	12	16	11	20	59
	Actual this year	19	20	18	4	61

Trend: Last year 59 households were given this help at a cost of £490 per household, this year 61 were helped at a cost of £521 per household.

Priority 2 LI558: Value of grants paid to help people remain in their own home

Success: No target was set but the aim is to achieve more with less (read with LI557 above)

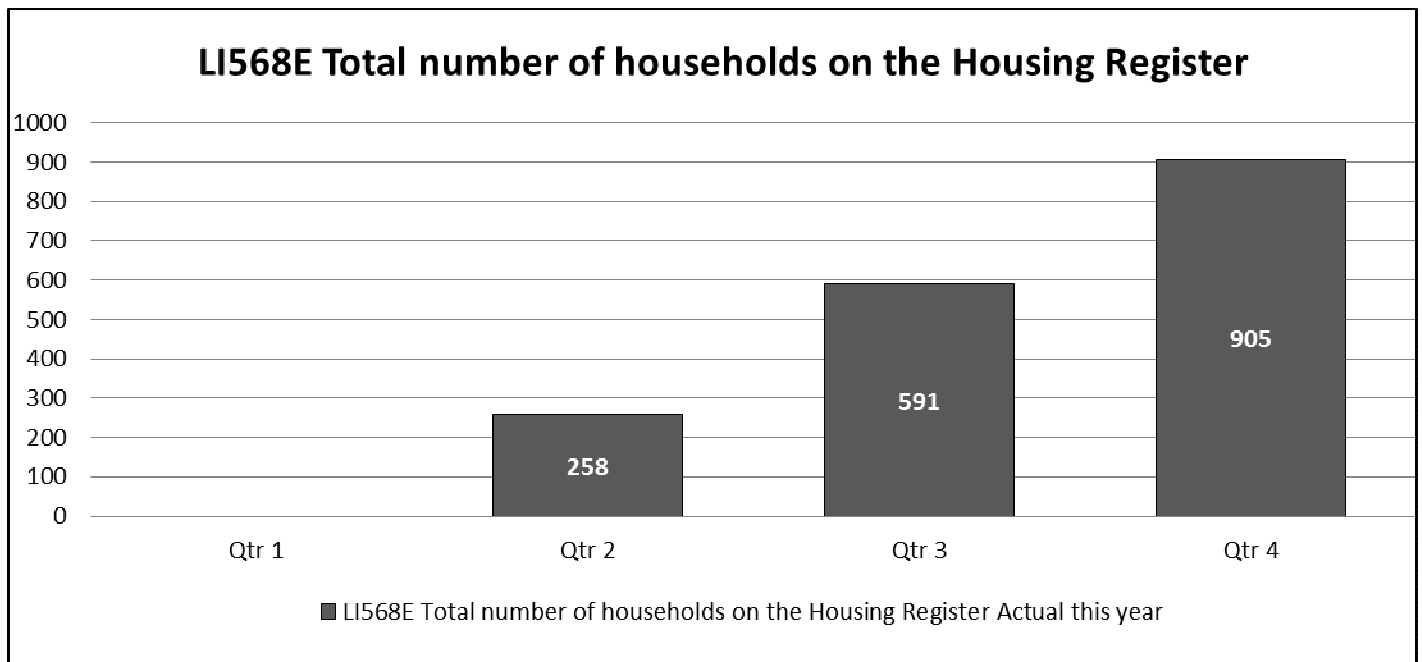


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI558 Value of grants paid to help people remain in their own home	Target this year	12,500	12,500	12,500	12,500	50,000
	Actual 1 year ago (whole year)	5,305	7,850	5,715	10,111	28,891
	Actual this year	10,080	10,435	9,220	2,040	31,775

Trend: Last year 59 households were given this help at a cost of £490 per household, this year 61 were helped at a cost of £521 per household.

Priority 2 LI568E: Number of households on the Housing Register

Success: No target is set, but the measure is regarded as a proxy for housing need. This suggests that smaller numbers are better. However, the criteria have changed in the year, so success needs to be assessed over a longer period of years.

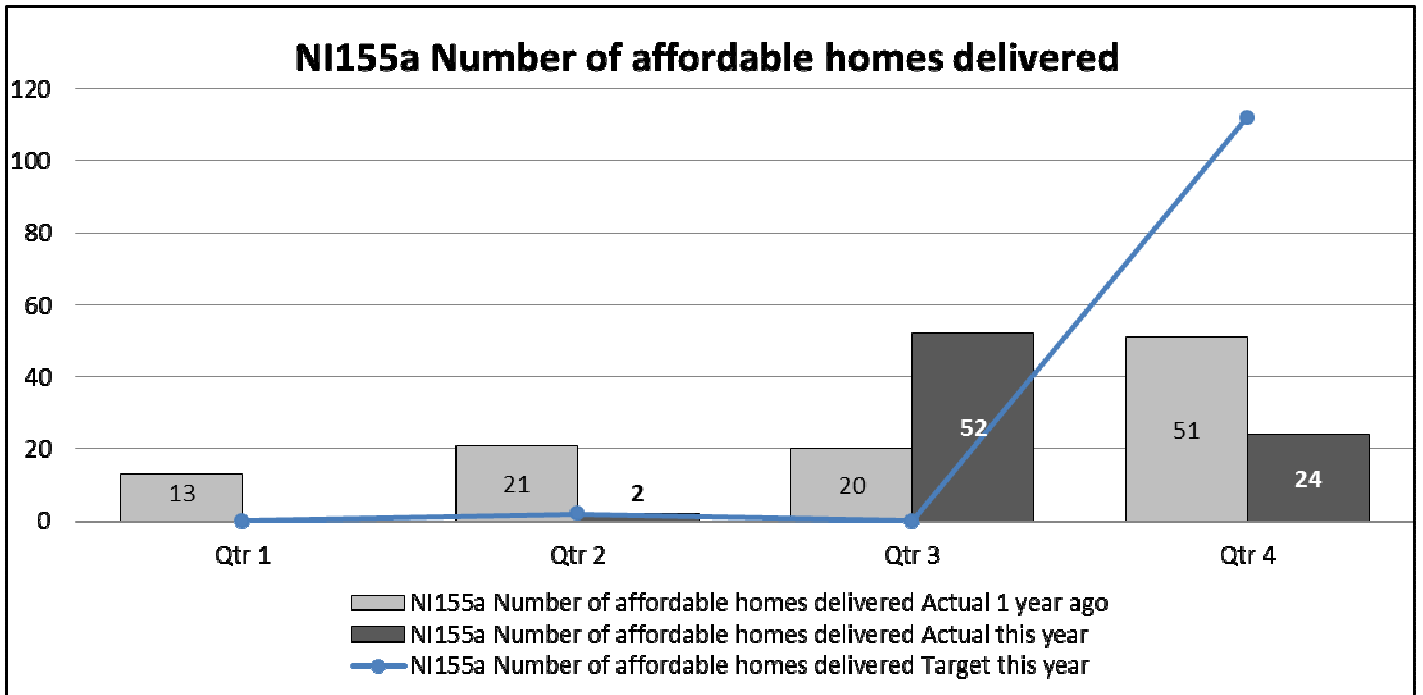


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Year (Latest)
LI568E Total number of households on the Housing Register	Target this year					
	Actual 1 year ago	5,154	5,526	5,818	5,978	5,978
	Actual this year		258	591	905	905

Trend: Within the year the criteria for Housing Register eligibility has been amended to benefit local people's needs, rather than any applicant. Also a new electronic registration process was introduced. The result has been a reduction in the number of people on the register, in line with expectation.

Priority 2 NI155a: Number of affordable homes delivered

Success: Bigger is better

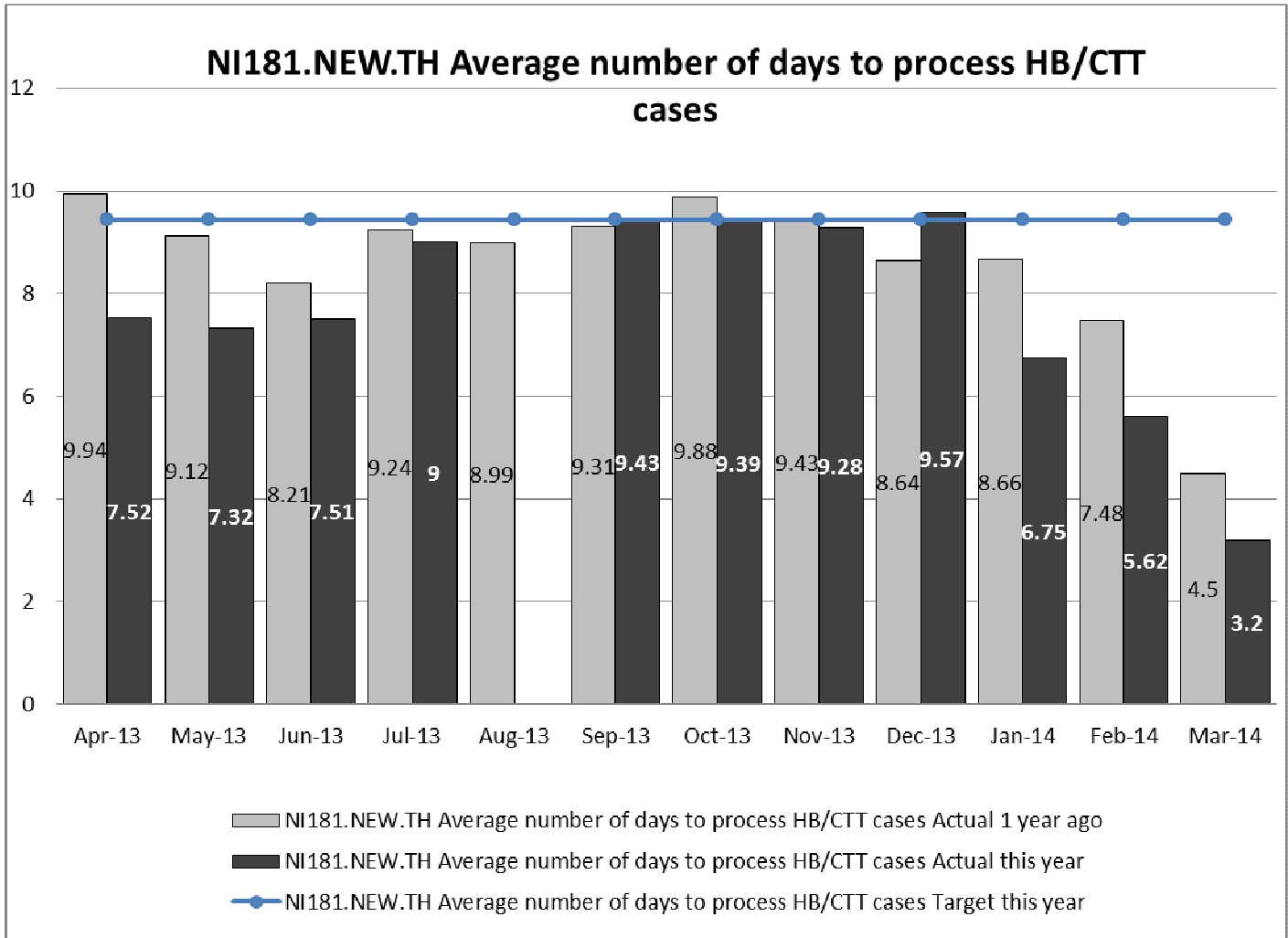


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
NI155a Number of affordable homes delivered	Target this year	0	2	0	112	114
	Actual 1 year ago	13	21	20	51	105
	Actual this year	0	2	52	24	78

Trend: This year delivery was stacked near year end, and slippage meant that the target was not met.

Priority 2 NI181.NEW.TH: Average number of days to process HB/CTT cases

Success: Smaller is better



		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
NI181.NEW.TH Average number of days to process HB/CTT cases	Target this year	9.43	9.43	9.43	9.43	9.43	9.43	9.43	9.43	9.43	9.43	9.43	9.43
	Actual 1 year ago	9.94	9.12	8.21	9.24	8.99	9.31	9.88	9.43	8.64	8.66	7.48	4.5
	Actual this year	7.52	7.32	7.51	9		9.43	9.39	9.28	9.57	6.75	5.62	3.2
	YTD							12.47	8.55	8.64	8.42	8.13	7.21

Trend: Performance is on target and has improved on last year

Priority 3: We will support our community and voluntary organisations

Priority 3 Measures: No viable measures are currently tracked

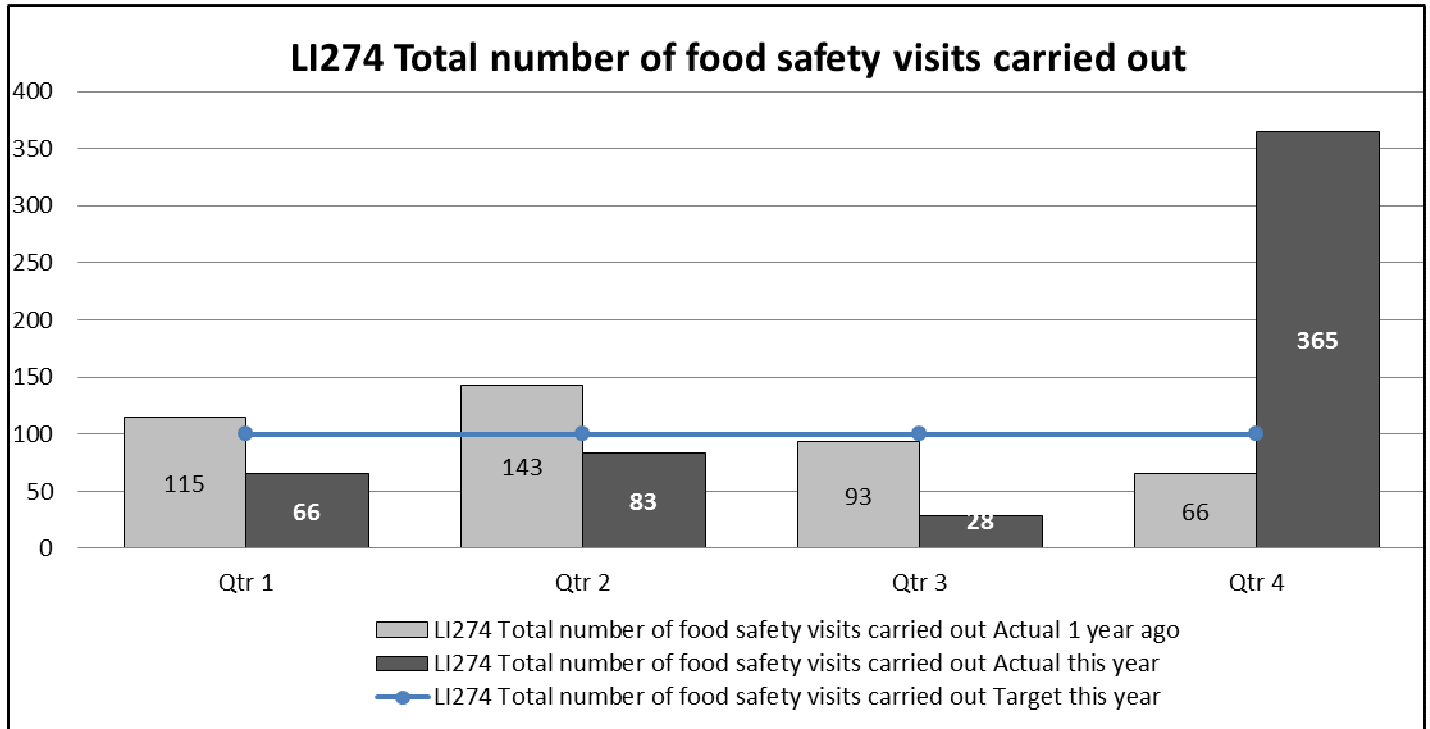
Success: n/a

Priority 4: We will make our district a safer place to live

The Council helps to make the district safer by safeguarding some aspects of local health and safety. This includes such public safety matters as encouraging better food safety and where necessary enforcing against food premises that sell unsafe food and drink, following a routine agreed with central government for coastal inspections and maintenance by engineers, and ensuring that our own properties meet the legal safety standards we may have to enforce against other owners. In all of these areas TDC has achieved its goals for 2013-2014. Also, the Council protects personal safety by dealing with anti-social behaviour in partnership with Kent Police, and enforcing against offences that cause environmental hazards. Here too, the Council has achieved its targets in the year.

Priority 4 LI274: Total number of food safety visits carried out

Success: Bigger is better

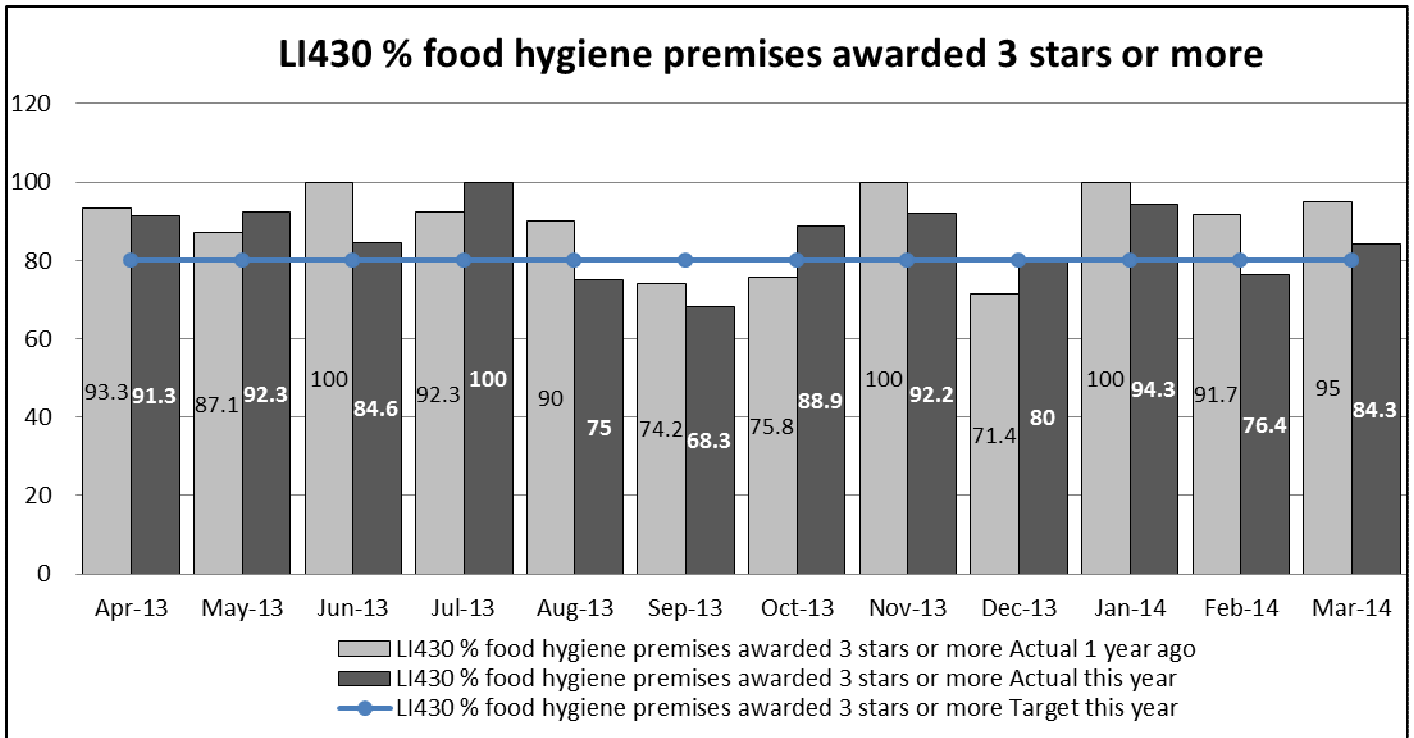


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI274 Total number of food safety visits carried out	Target this year	100	100	100	100	400
	Actual 1 year ago	115	143	93	66	417
	Actual this year	66	83	28	365	542

Trend: For most of the year resources were taken away for statutorily required work at Manston airport. Only in the last quarter was the service fully staffed to resume the previous level of food safety checks.

Priority 4 LI430: Percentage of food hygiene premises awarded three stars or more

Success: Bigger is better

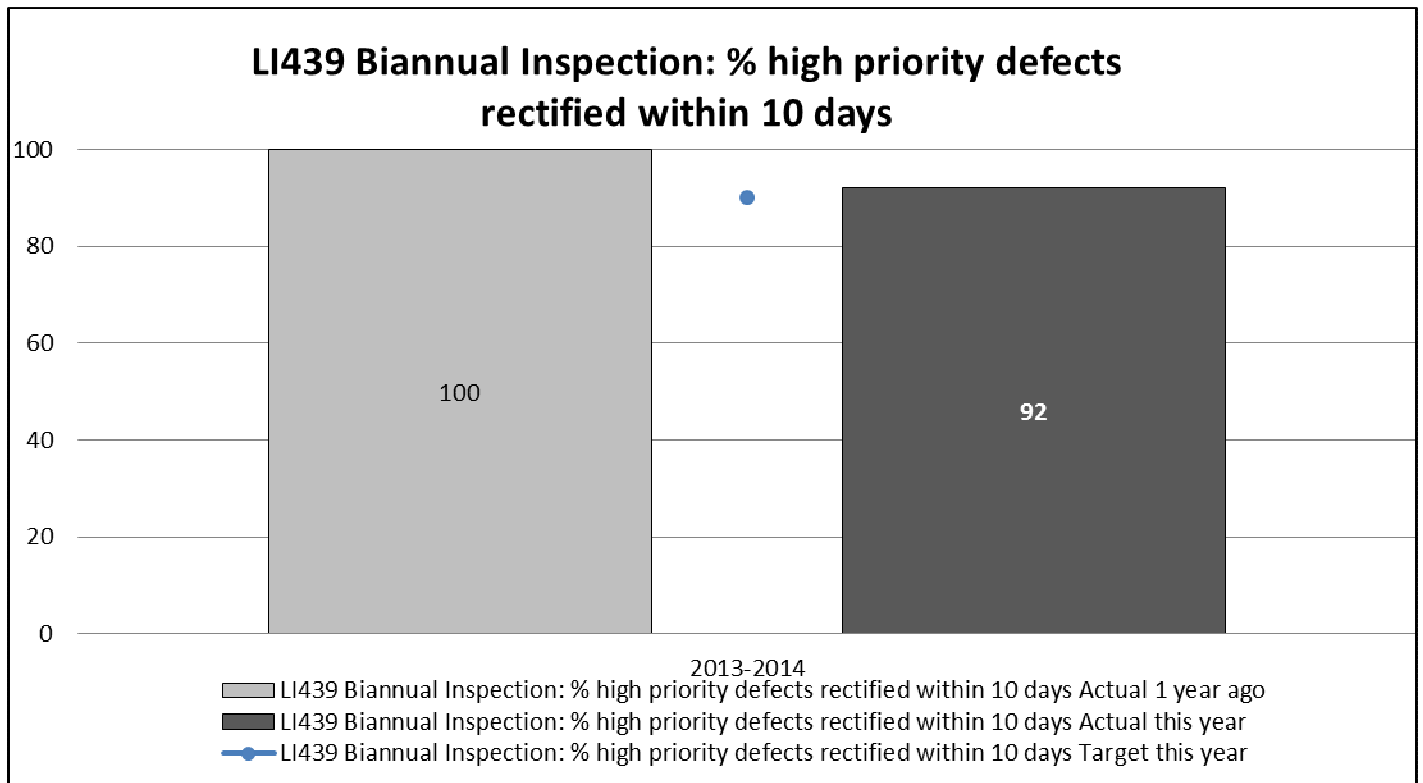


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LI430 % food hygiene premises awarded 3 stars or more	Target this year	80	80	80	80	80	80	80	80	80	80	80	80
	Actual 1 year ago	93.3	87.1	100	92.3	90	74.2	75.8	100	71.4	100	91.7	95
	Actual this year (period)	91.3	92.3	84.6	100	75	68.3	88.9	92.2	80	94.3	76.4	84.3
	Actual this year (YTD)	91.3	91.7	89.8	91.4	84.3	78.4	81	83.1	83	85.2	82.5	82.9

Trend: For eight months of the year the proportion of premises awarded 3* or more exceeded original expectations..

Priority 4 LI439: Biannual engineer inspections: Percentage of high priority defects rectified within 10 days

Success: Bigger is better

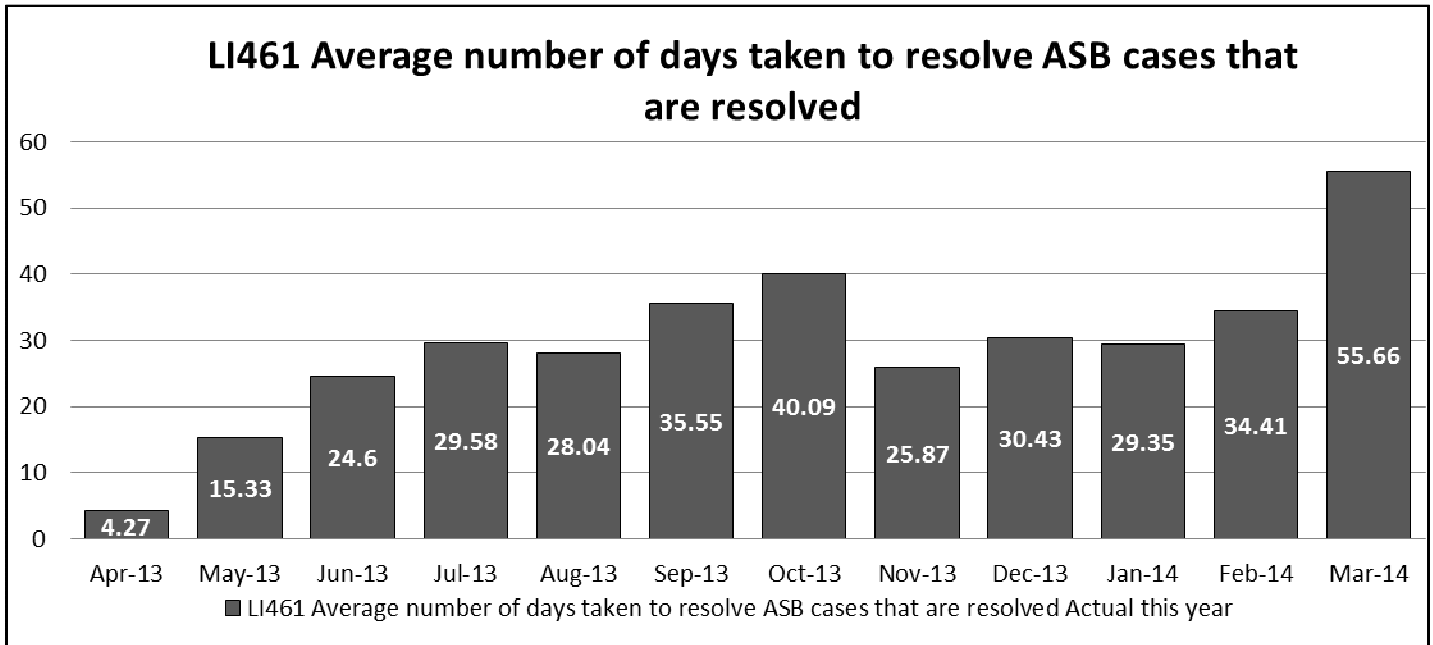


		2013-2014
LI439 Biannual Inspection: % high priority defects rectified within 10 days	Target this year	90
	Actual 1 year ago	100
	Actual this year	92

Trend: Because of the resourcing challenges this year it was judged realistic to set a target just over nine-tenths of matters identified. The target was achieved.

Priority 4 LI461: Average number of days taken to resolve TDC anti-social behaviour (ASB) cases that are resolved

Success: Smaller is better

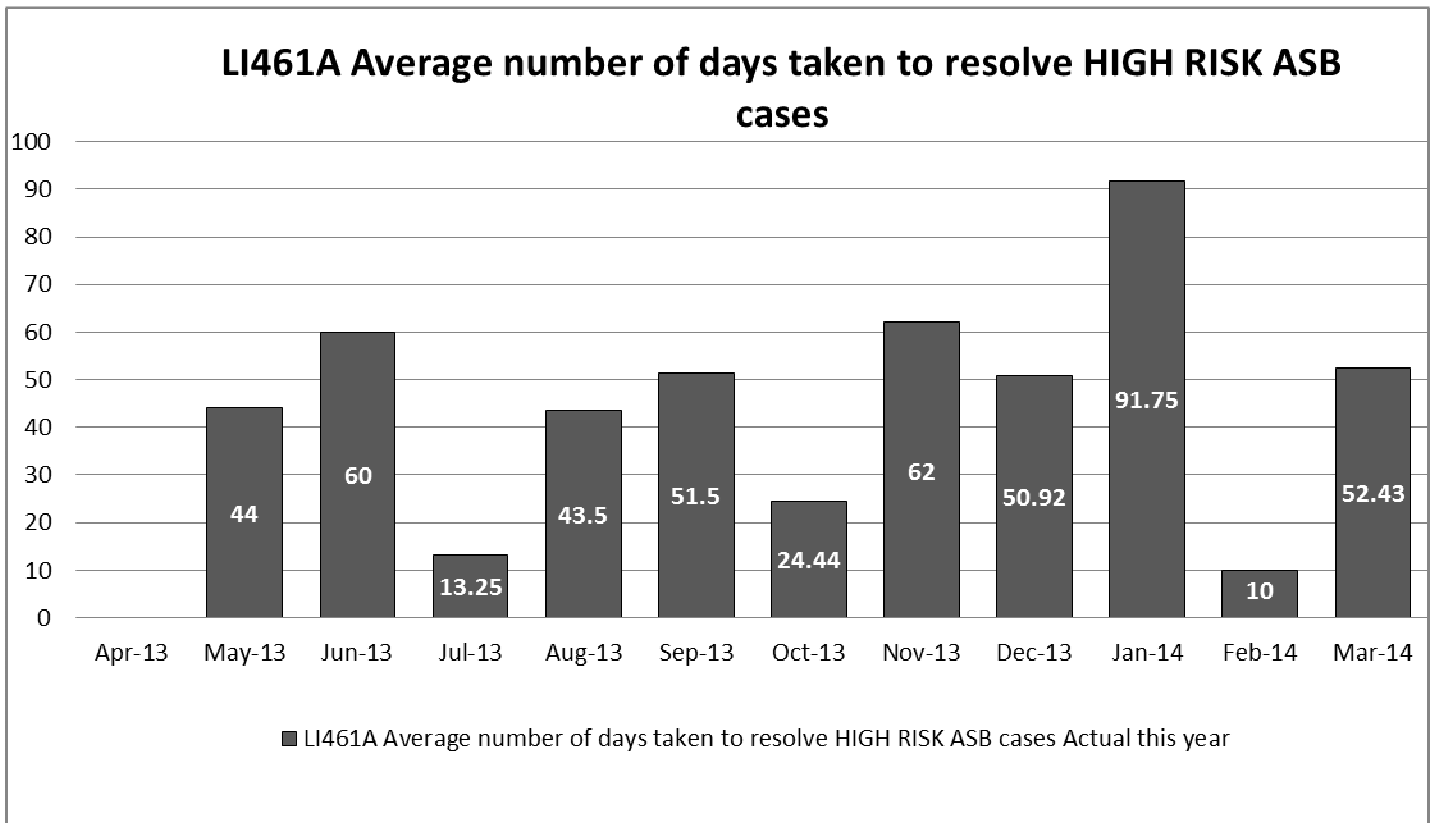


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LI461 Average number of days taken to resolve ASB cases that are resolved	Target this year												
	Actual 1 year ago												
	Actual this year	4.27	15.33	24.6	29.58	28.04	35.55	40.09	25.87	30.43	29.35	34.41	55.66

Trend: This year a new recording system has been set up. Over the course of the year the average time to resolve TDC ASB's has increased. In the light of the system change it is too soon to rely on trend.

Priority 4 LI461A: Average number of days to resolve TDC high priority ASB cases

Success: Smaller is better

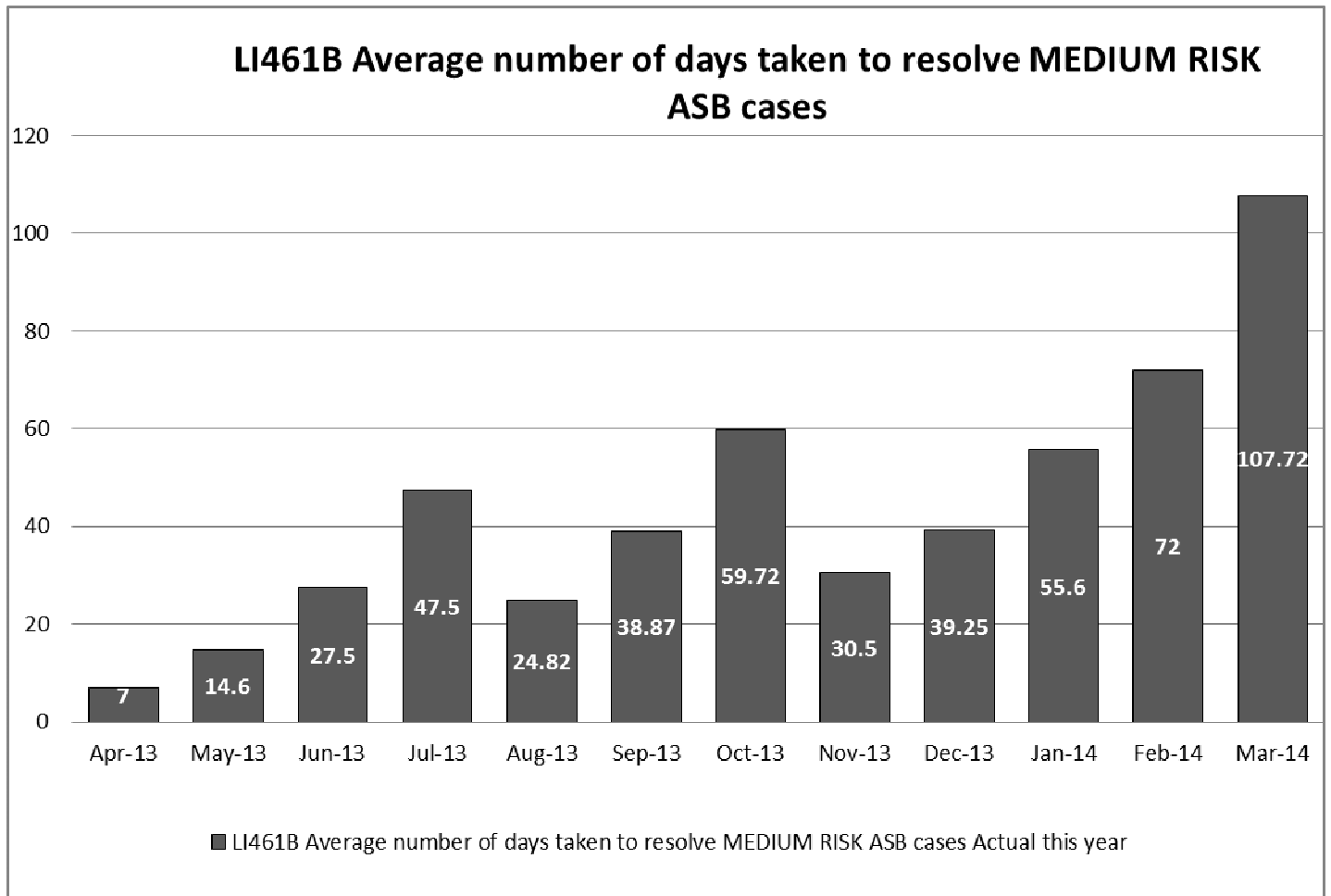


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LI461A Average number of days taken to resolve HIGH RISK ASB cases	Target this year												
	Actual 1 year ago												
	Actual this year		44	60	13.25	43.5	51.5	24.44	62	50.92	91.75	10	52.43

Trend: The trend line shows an increase over the year, though the series is volatile in this new system.

Priority 4 LI461B: Average number of days to resolve TDC medium priority ASB cases

Success: Smaller is better

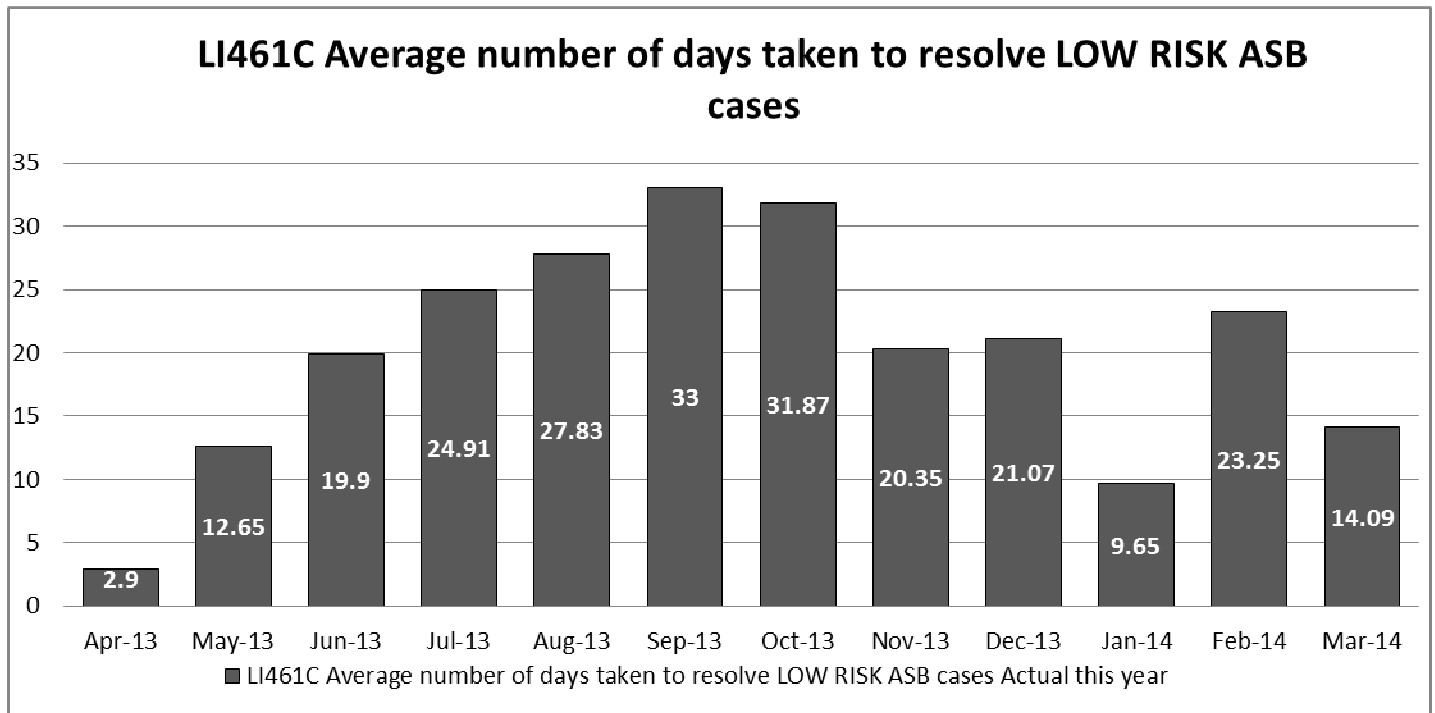


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LI461B Average number of days taken to resolve MEDIUM RISK ASB cases	Target this year												
	Actual 1 year ago												
	Actual this year	7	14.6	27.5	47.5	24.82	38.87	59.72	30.5	39.25	55.6	72	107.7

Trend: The trend line shows an increase over the year, though the series is volatile in this new system.

Priority 4 LI461C: Average number of days to resolve TDC low priority ASB cases

Success: Smaller is better



		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14
LI461C Average number of days taken to resolve LOW RISK ASB cases	Target this year												
	Actual 1 year ago												
	Actual this year	2.9	12.65	19.9	24.91	27.83	33	31.87	20.35	21.07	9.65	23.25	14.09

Trend: As there is only one year's data it is not yet clear whether resolution of low risk cases is becoming more efficient, or whether there is a seasonal pattern.

Priority 4 LI532: Number of health & safety incidents from structural failure of public structures/council assets

Success: No health & safety incidents from structural failure of public structures/council assets

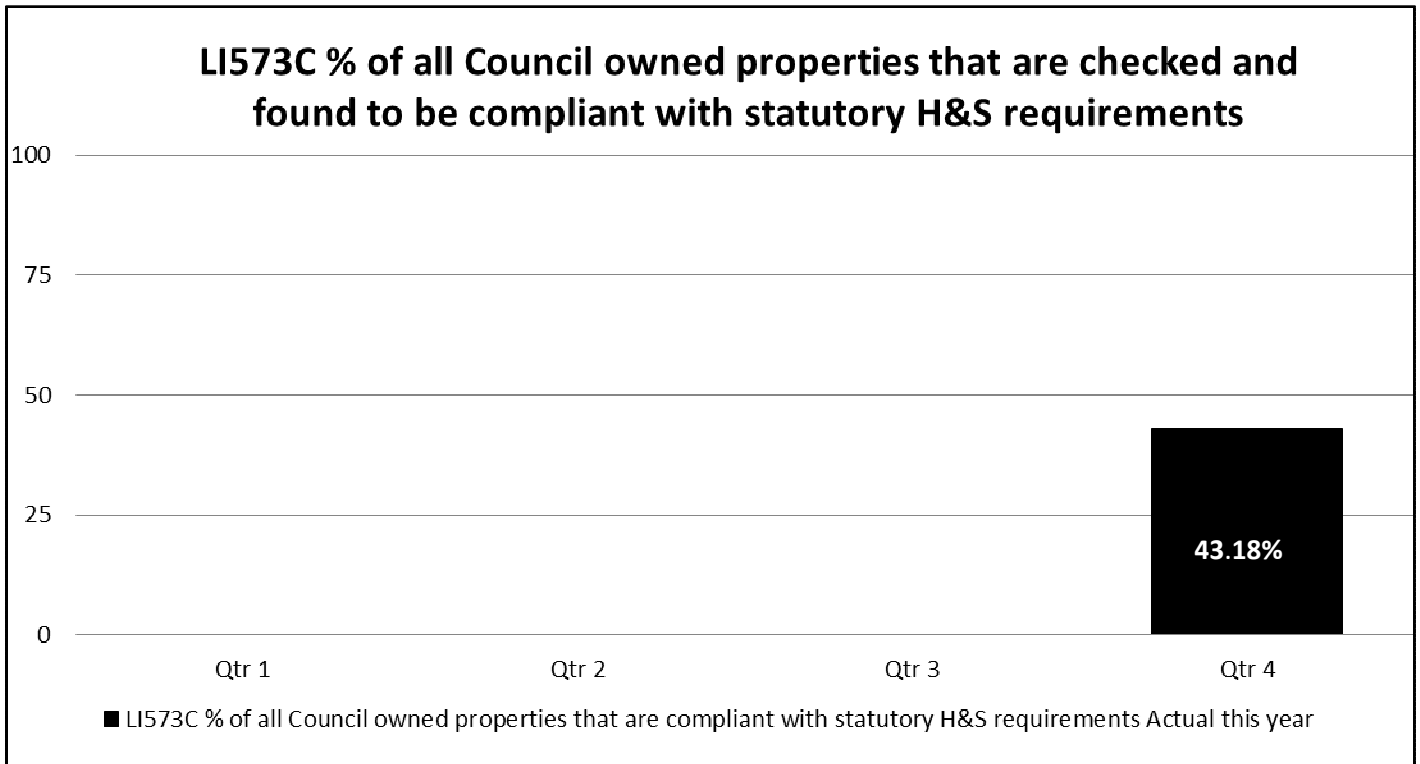
No graph – all of the numbers are zeroes

		Qtr 1	Qtr 2	Qtr 3	Qtr 4
LI532 No. of H&S incidents from structural failure of public structures/council assets	Target this year	0	0	0	0
	Actual 1 year ago				
	Actual this year	0	0	0	0

Trend: Target was achieved

Priority 4 LI573C: Percentage of all Council owned properties that are checked and found to be compliant with Health & Safety requirements

Success: Bigger is better



		Qtr 1	Qtr 2	Qtr 3	Qtr 4
LI573C % of all Council owned properties that are compliant with statutory H&S requirements	Target this year				
	Actual 1 year ago				
	Actual this year				43.18%

Trend: An audit of council owned properties across 2013-14 (completing in the last quarter) showed a need for a programme of health and safety work. An intensive programme of remedial work has now been undertaken, and we expect the next audit to show a high level of compliance.

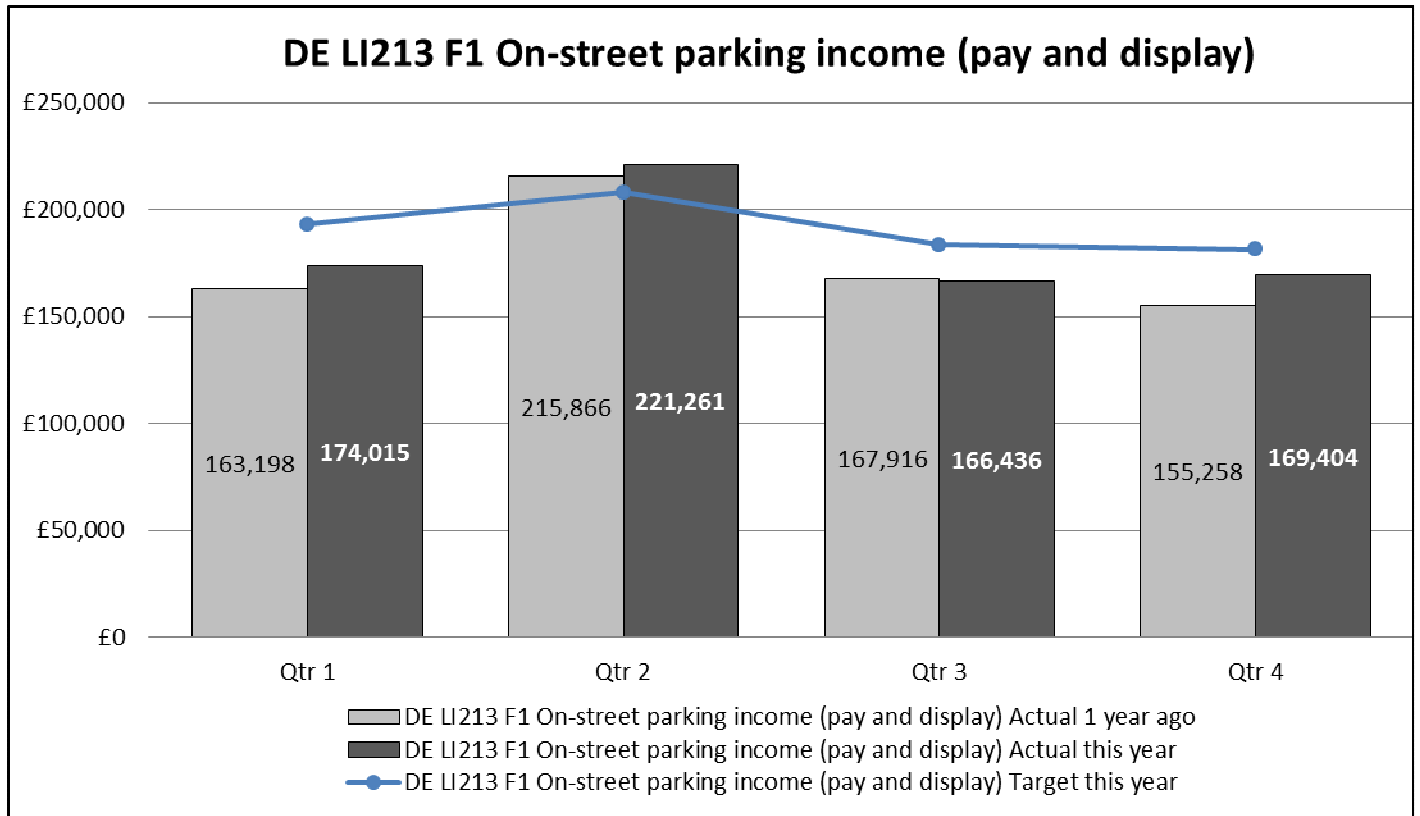
Priority 5: We will work to improve parking and transportation in our district

The Council has been working to balance the public desire for inexpensive parking against a need to maintain service viability at a time of reducing funding, so that we can continue to work with the Highway Authority (Kent Highways) on maintaining (and where projects funding can be captured, improving) Thanet's Highways.

As required, the parking service has balanced its overall budget, though the distribution between on-street and off-street income was slightly different than expected.

Priority 5 LI213 F1: On-street parking income (pay and display)

Success: Bigger is better

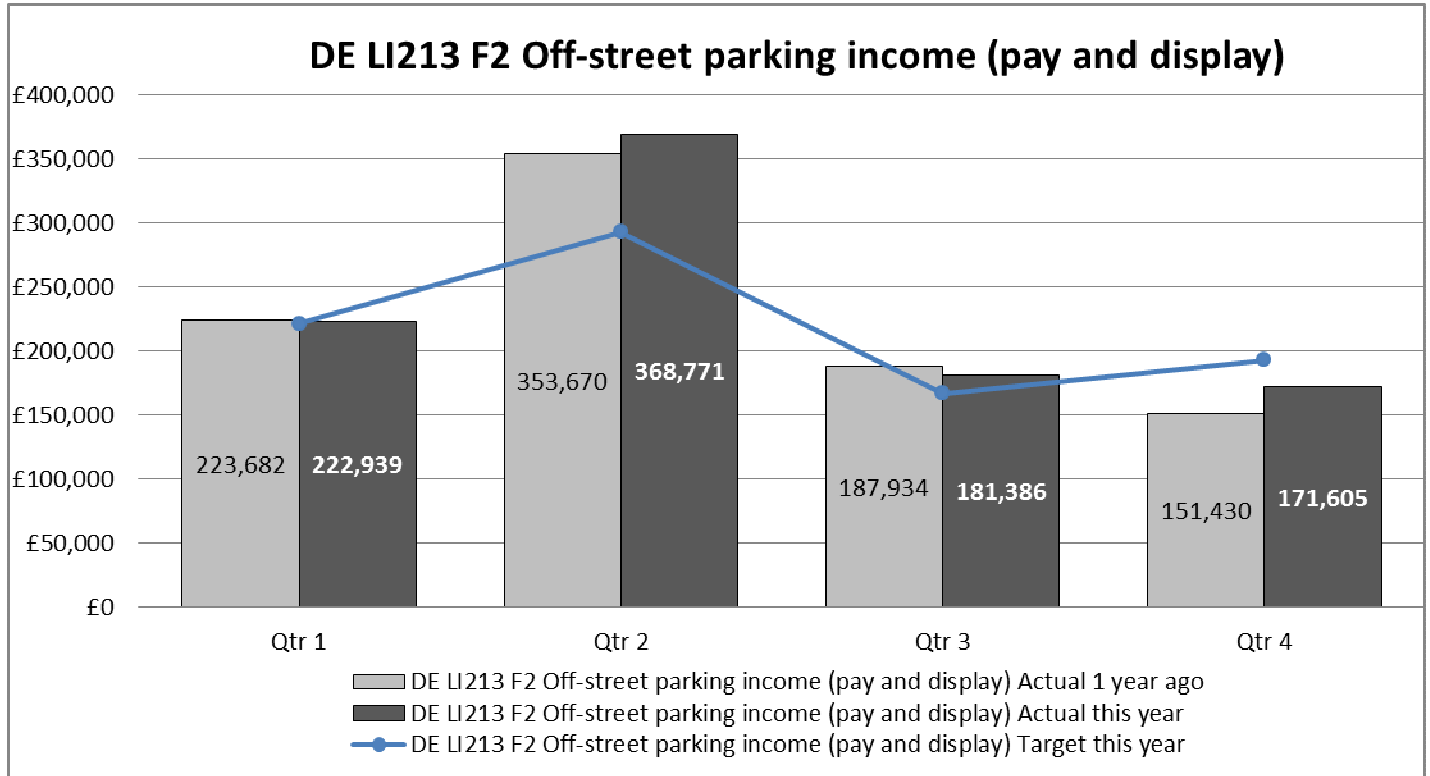


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
DE LI213 F1 On-street parking income (pay and display)	Target this year	192,930	208,090	183,310	181,300	765,630
	Actual 1 year ago	163,198	215,866	167,916	155,258	702,238
	Actual this year	174,015	221,261	166,436	169,404	731,116

Trend: Parking On-street Income levels did not achieve target, but this reflects the success of the council's aim to encourage greater use of off street parking, where income exceeded target by over £75,000

Priority 5 LI213 F2: Off-street parking income (pay and display)

Success: Bigger is better



		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
DE LI213 F2 Off-street parking income (pay and display)	Target this year	221,070	292,830	166,700	192,970	873,570
	Actual 1 year ago	223,682	353,670	187,934	151,430	916,716
	Actual this year	222,939	368,771	181,386	171,605	944,701

Trend: Parking Off-street levels exceeded target.

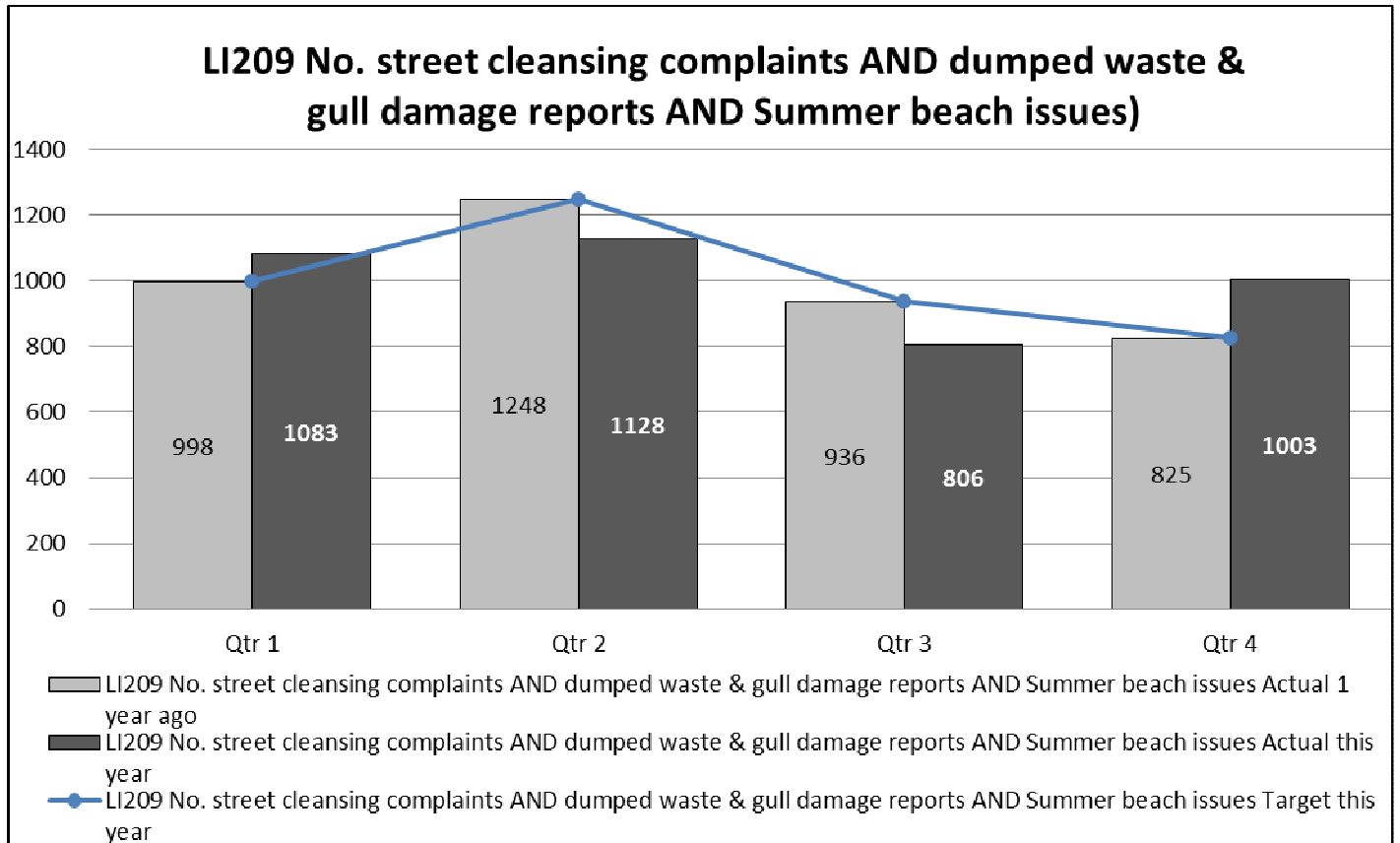
Priority 6: We will make our district cleaner and greener and lead by example on environmental issues

The Council's most prominent obligations relate to waste collection and recycling, and street cleansing. Public complaints and survey dissatisfaction with TDC's services in these areas has been higher than anticipated this year. This was associated with introduction of the new waste collection and recycling service, and adjustment of the KCC service at waste depots (i.e. dumped waste). The objective of increasing the level of recycling nearer to the levels required by government is being achieved.

Civil enforcement by the Council has increased this year, achieving the target set at the start of the year, and the program set for the multi-agency Operation Cleansweep was achieved in three of the four quarters of the year.

Priority 6 LI209: Number of street cleansing complaints AND dumped rubbish & gull damage reports AND summer beach issues

Success: Smaller is better

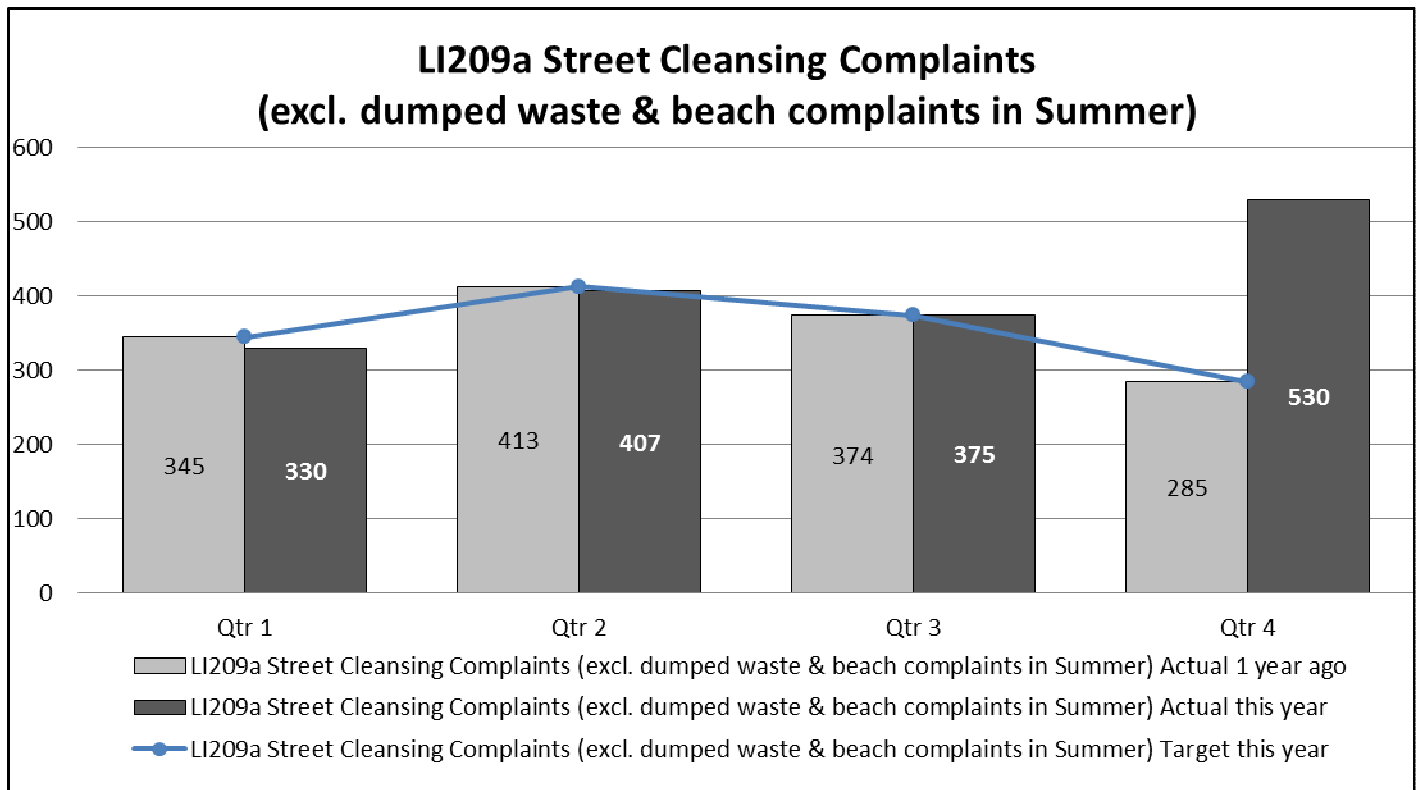


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI209 No. street cleansing complaints AND dumped waste & gull damage reports AND Summer beach issues	Target this year	998	1248	936	825	4007
	Actual 1 year ago	998	1248	936	825	4007
	Actual this year	1083	1128	806	1003	4020

Trend: Overall complaints and reports were just above anticipated levels this year (the same as the number received last year)

Priority 6 LI209a: Street Cleansing complaints (excluding dumped rubbish & summer beach complaints)

Success: Smaller is better



		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI209a Street Cleansing Complaints (excl. dumped waste & beach complaints in Summer)	Target this year	345	413	374	285	1417
	Actual 1 year ago	345	413	374	285	1417
	Actual this year	330	407	375	530	1642

Trend: Despite better than predicted results in the first three quarters of the year, the number of complaints in quarter 4 increased significantly. This appears to reflect a specific increase in levels of dumped waste issues at Christmas putting pressure on street cleansing resources. This was also affected by the need to identify sources of investment to improve the equipment and vehicles available to the street cleansing service to assist with the quality of work and improve productivity

Priority 6 LI209c: Number of dumped waste reports

Success: Smaller is better

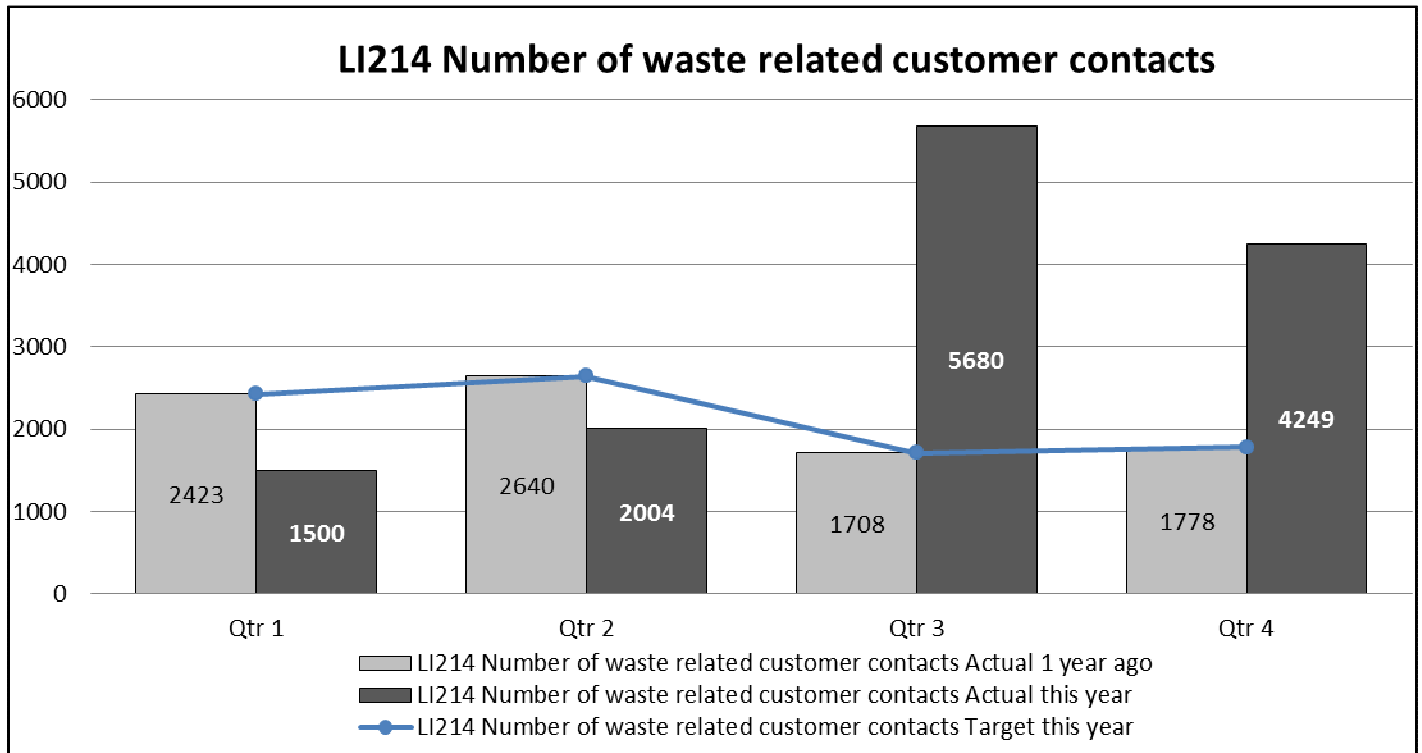


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI209c Number of dumped waste reports	Target this year					
	Actual 1 year ago					
	Actual this year	661	665	431	473	2230

Trend: High levels of dumped waste reports may be related to issues with the county collection sites; the levels were lower in the second half of the year.

Priority 6 LI214: Number of waste related customer contacts

Success: Smaller is better (a proxy for fewer issues)

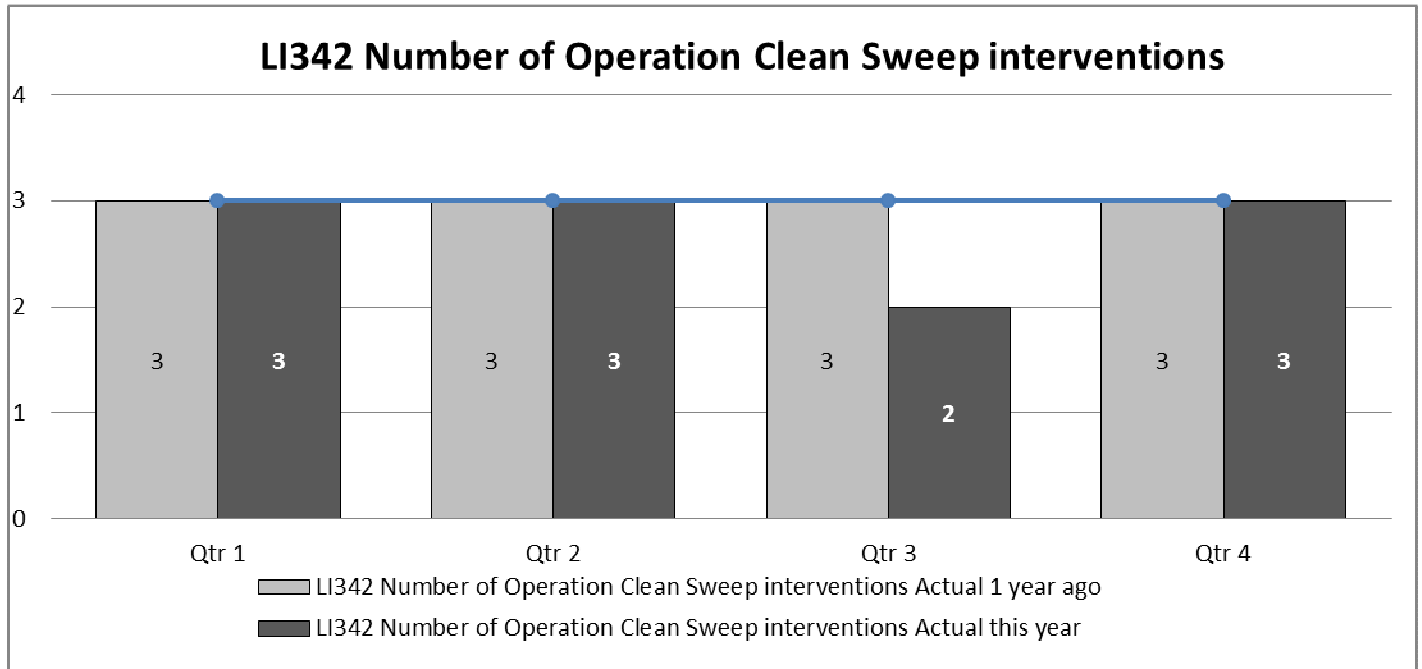


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI214 Number of waste related customer contacts	Target this year	2423	2640	1708	1778	8549
	Actual 1 year ago	2423	2640	1708	1778	8549
	Actual this year	1500	2004	5680	4249	13433

Trend: Waste related customer contacts were well above predicted levels this year; mainly related to a large increase in contacts in the first weeks following introduction of the new waste collection service in November 2013.

Priority 6 LI342: Number of Operation Clean Sweep interventions

Success: That we follow the annual plan for the number of 'clean sweeps'

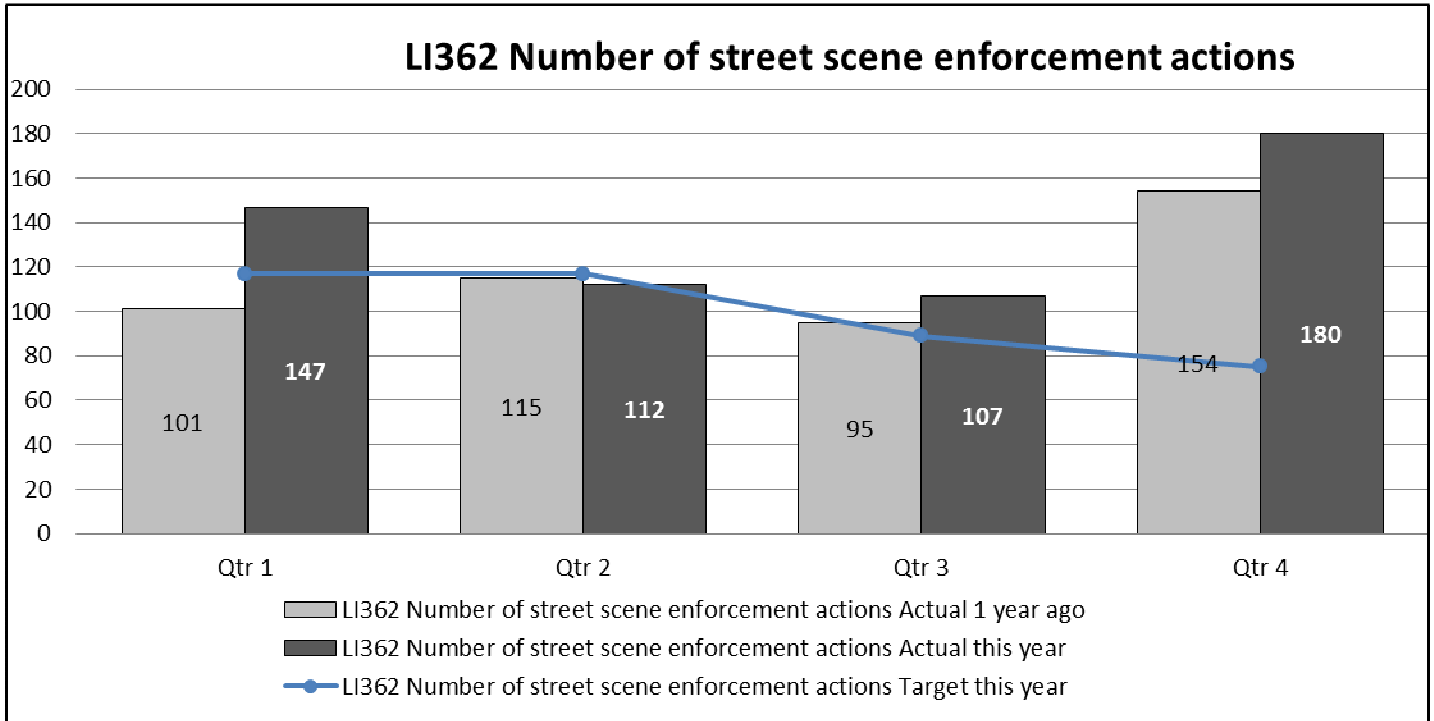


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI342 Number of Operation Clean Sweep interventions	Target this year	3	3	3	3	12
	Actual 1 year ago	3	3	3	3	12
	Actual this year	3	3	2	3	11

Trend: The plan was followed for three of the four periods of the year.

Priority 6 LI362: Number of street scene enforcement actions

Success: Bigger is better (at this time)

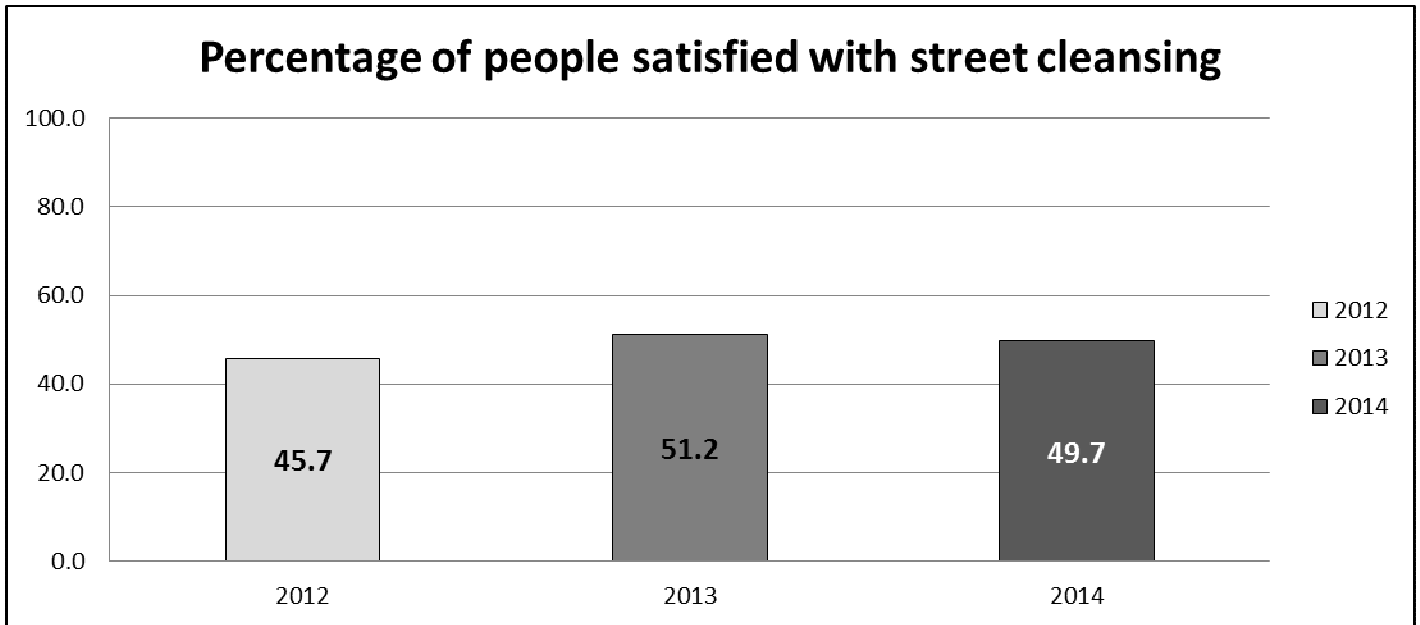


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI362 Number of street scene enforcement actions	Target this year	117	117	89	75	398
	Actual 1 year ago	101	115	95	154	465
	Actual this year	147	112	107	180	546

Trend: The number of enforcement actions was nearly 40% up on last year and above the target level

Priority 6 LI463: Percentage of people satisfied with street cleansing

Success: Bigger is better



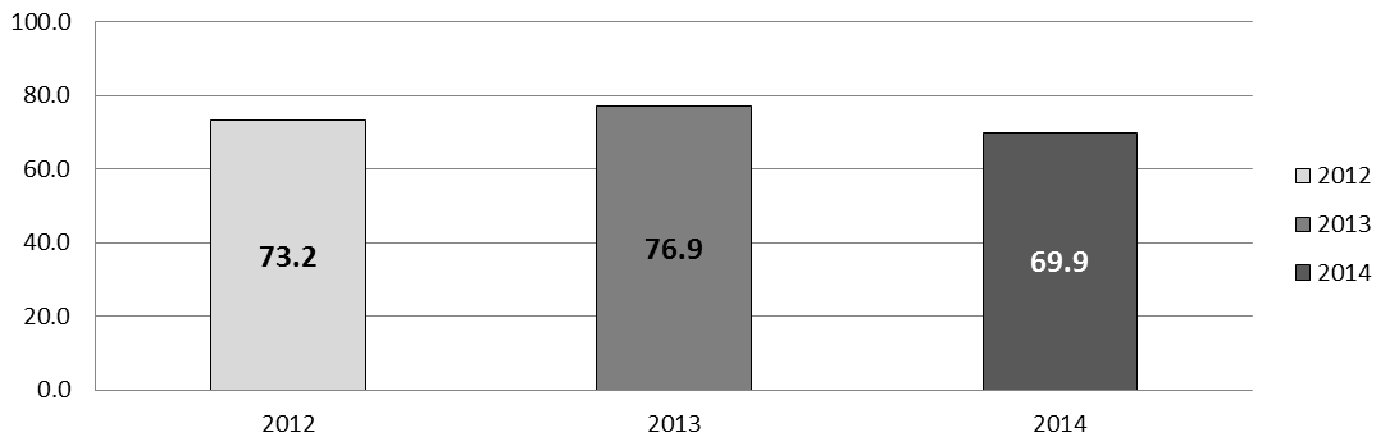
Year	Thanet
2012	45.7
2013	51.2
2014	49.7

Trend: TDC's annual budget consultation survey result contains only three years data for this question. When four years data is available a trend line will be added.

Priority 6 LI464: Proportion of people satisfied with household waste collection

Success: Increase in public satisfaction levels

Percentage of people satisfied with household waste collection



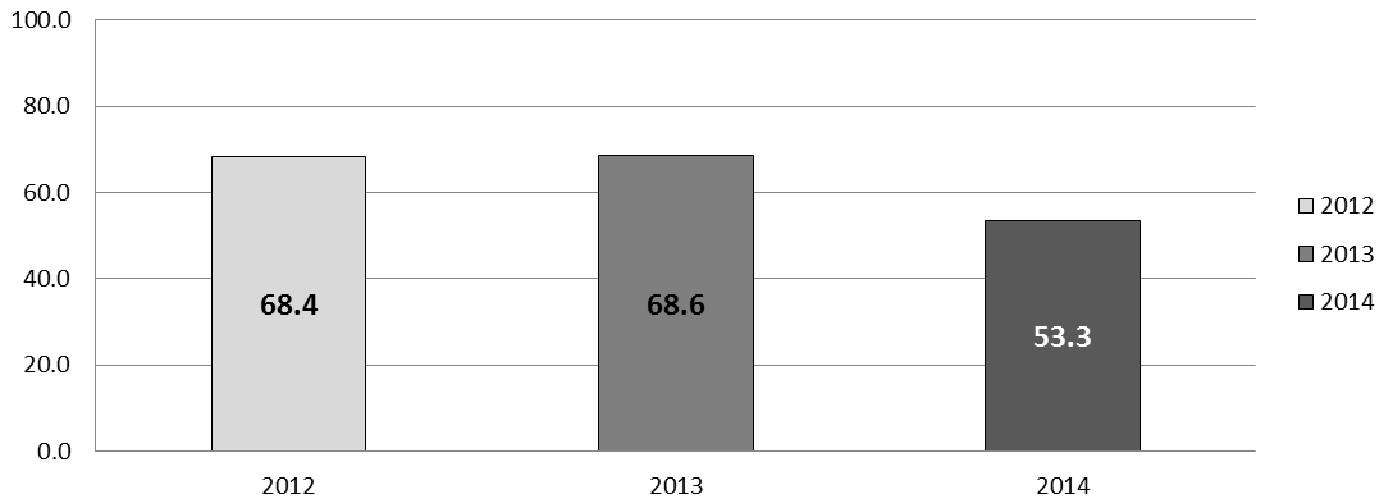
Year	Thanet
2012	73.2
2013	76.9
2014	69.9

Trend: TDC's annual budget consultation survey result contains only three years data for this question. When four years data is available a trend line will be added. The survey was carried out at the same time as the implementation of the new recycling and waste collection and this may have affected satisfaction ratings.

Priority 6 LI465: Proportion of people satisfied with recycling services

Success: Increase in public satisfaction levels

Percentage of people satisfied with recycling collection

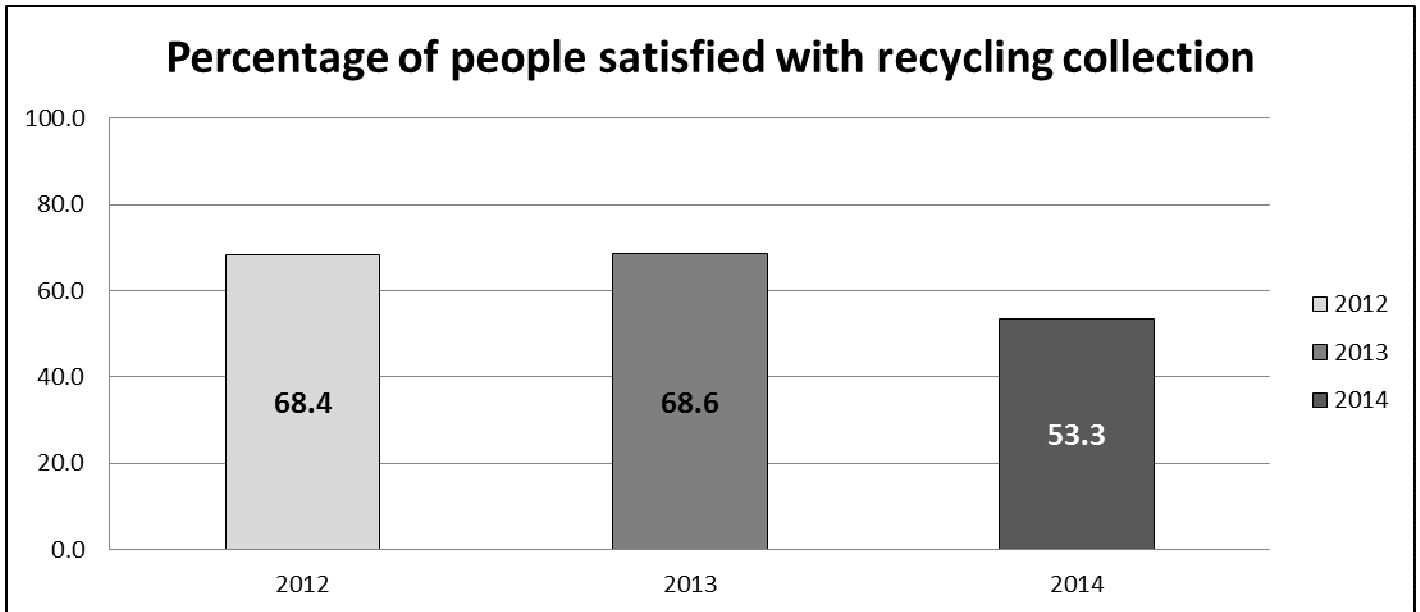


Year	Thanet
2012	68.4
2013	68.6
2014	53.3

Trend: TDC's annual budget consultation survey result contains only three years data for this question. When four years data is available a trend line will be added. The figures for last year shows decreasing satisfaction. The 2014 survey was carried out at the same time as the implementation of the new recycling and waste collection and this may have affected satisfaction ratings.

Priority 6 LI465: Proportion of people satisfied with recycling services

Success: Increase in public satisfaction levels

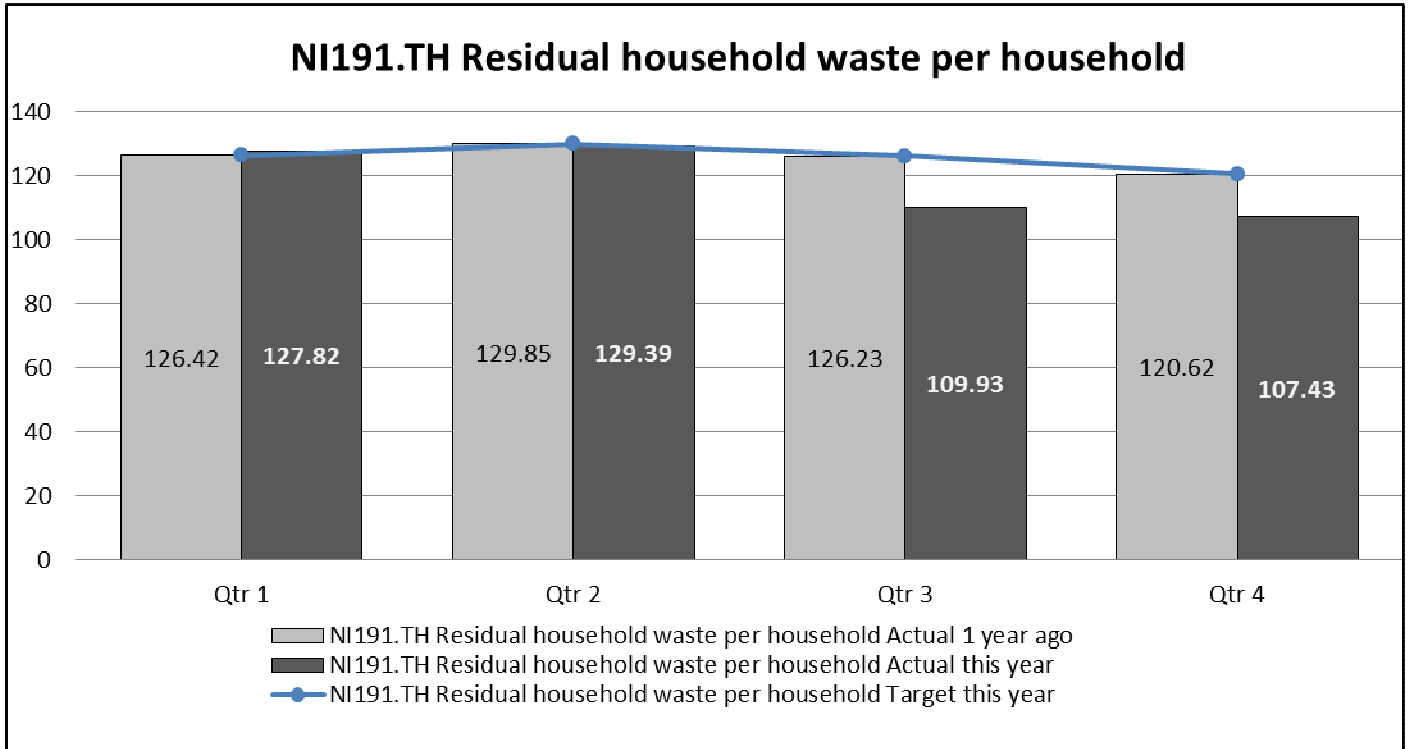


Year	Thanet
2012	68.4
2013	68.6
2014	53.3

Trend: TDC's annual budget consultation survey result contains only three years data for this question. When four years data is available a trend line will be added. The figures for last year shows decreasing satisfaction. The 2014 survey was carried out at the same time as the implementation of the new recycling and waste collection and this may have affected satisfaction ratings.

Priority 6 NI191.TH: Residual household waste per household

Success: Smaller is better (as proxy for increased recycling)

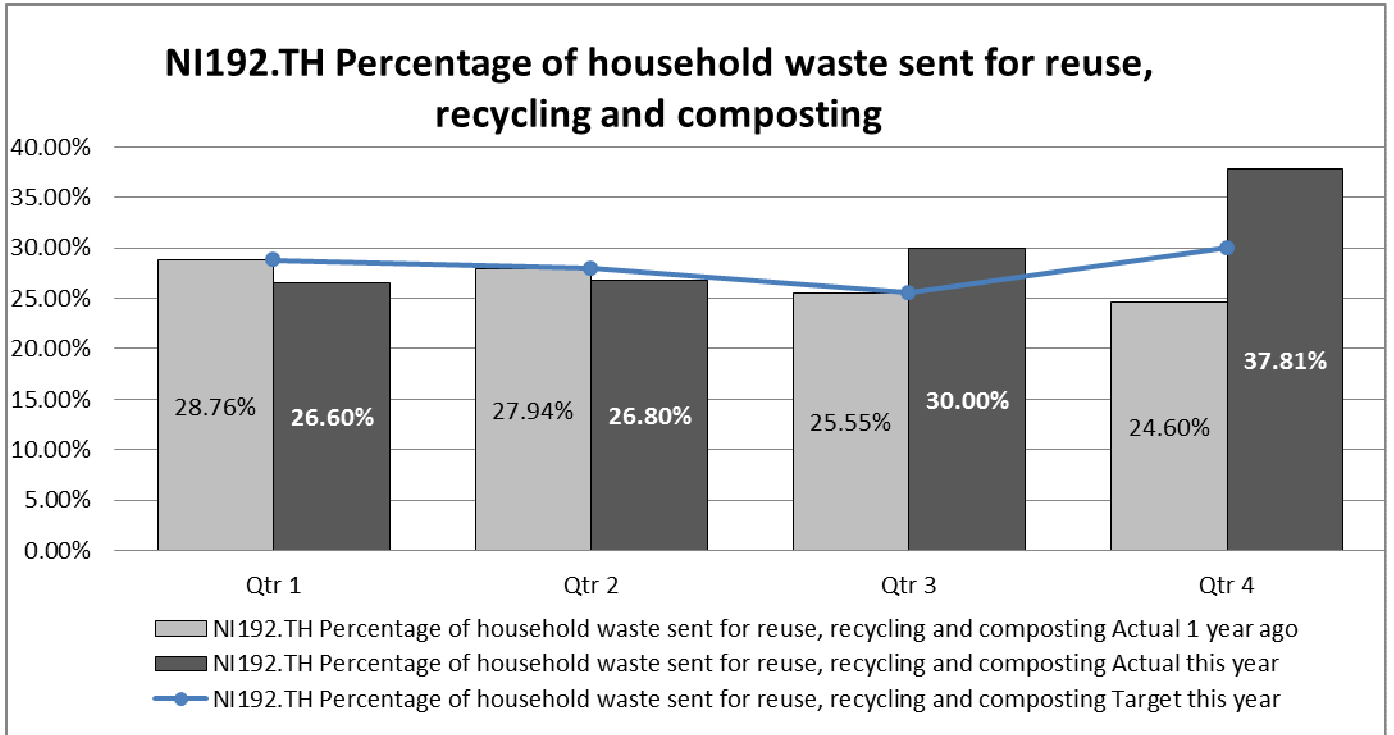


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Average
NI191.TH Residual household waste per household	Target this year	126.42	129.85	126.23	120.62	125.78
	Actual 1 year ago	126.42	129.85	126.23	120.62	125.78
	Actual this year	127.82	129.39	109.93	107.43	118.64

Trend: The amount of residual household waste is reducing. The target has been achieved.

Priority 6 NI192.TH: Percentage of household waste sent for reuse, recycling or composting

Success: Bigger is better



		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (latest)
NI192.TH Percentage of household waste sent for reuse, recycling and composting	Target this year	28.76%	27.94%	25.55%	30.00%	30.00%
	Actual 1 year ago	28.76%	27.94%	25.55%	24.60%	24.60%
	Actual this year	26.60%	26.80%	30.00%	37.81%	37.81%

Trend: The target has been achieved. Recycling shows a rising trend. The longer term target is for further increase in line with government expectations.

Priority 7: We will plan for the right type and number of homes in the right place to create sustainable communities in the future

The council supports future housing needs in several ways.

Firstly, using its understanding of population trends the council works with other Kent authorities to plan provision of land for future housing needs.

Secondly, because it recognises that there will always be people who are less able to afford housing costs it works to protect its ability to deliver affordable social housing – this is housing that is rented out at less than the full market rent. It does this by making agreements with developers on larger sites for quotas of social housing, by making agreements with social housing providers about use of their dwellings, and unusually for local authorities in Kent, it has retained ownership of its housing stock.

Thirdly, the council offers housing advice and assesses the level of housing needs of households that present themselves as homeless. Where there is a statutory duty arising because of homelessness the council arranges accommodation for the most vulnerable households.

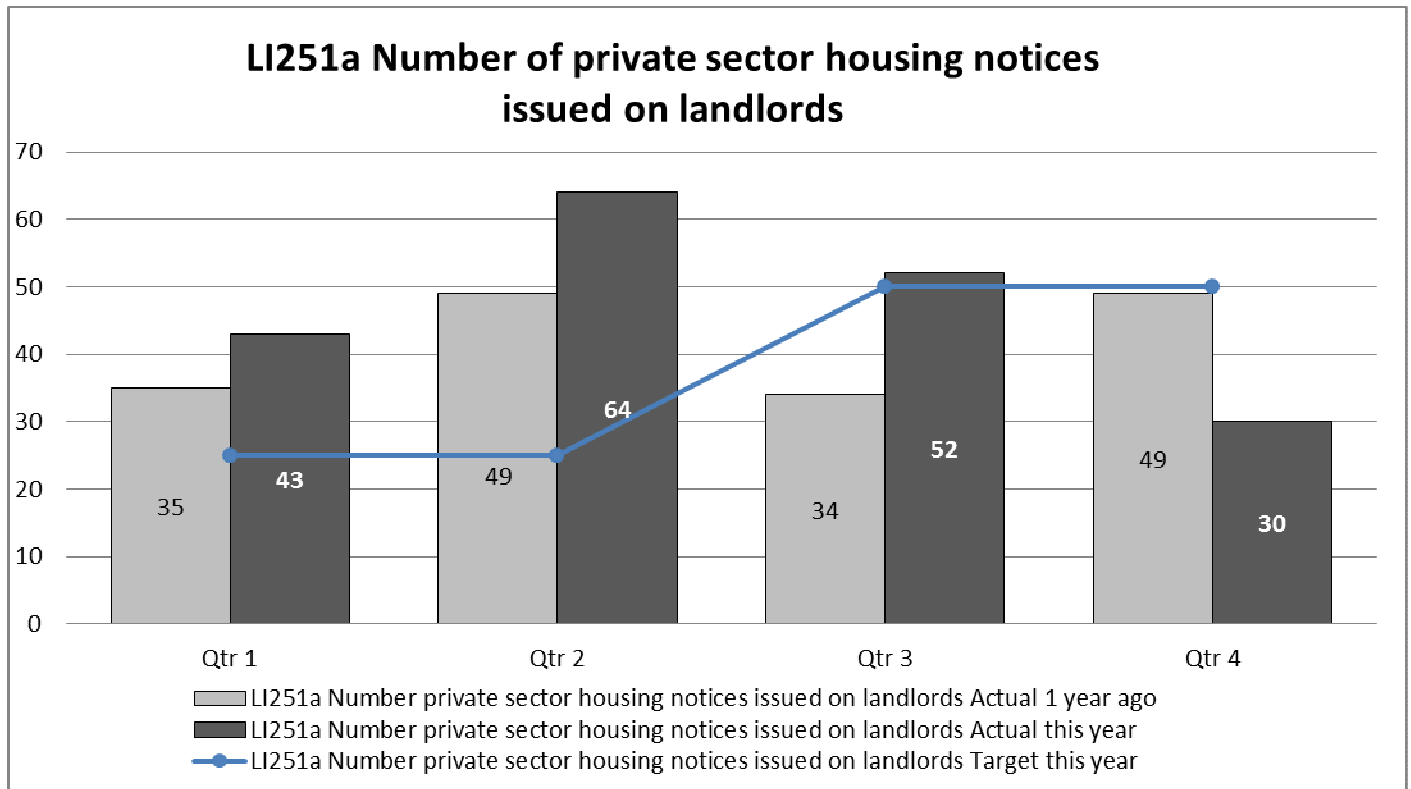
Fourthly, the council uses legal enforcement powers where the provision of housing is so poor that it presents a statutory hazard to health. Uniquely, this authority has introduced a licencing scheme covering the most deprived areas aimed at protecting the standard of accommodation from health hazards.

Fifthly, the council targets buildings in residential areas that have fallen derelict, with a view to assisting their return to viable use, preferring appropriate residential uses where this is practical.

The council's housing programmes have always been ambitious, and often have involved slippages in programming, and costly challenges to its endeavours. For example, in this year, the council has failed to achieve its 'new build' target, whilst achieving its 'acquisition' target, and its selective licencing programme was delayed. The challenge from reduced funding has been addressed, and innovative ways of supporting people who are struggling with their rent have been successful.

Priority 7 LI251a: Number of private sector housing notices issued on landlords

Success: Bigger is better this year

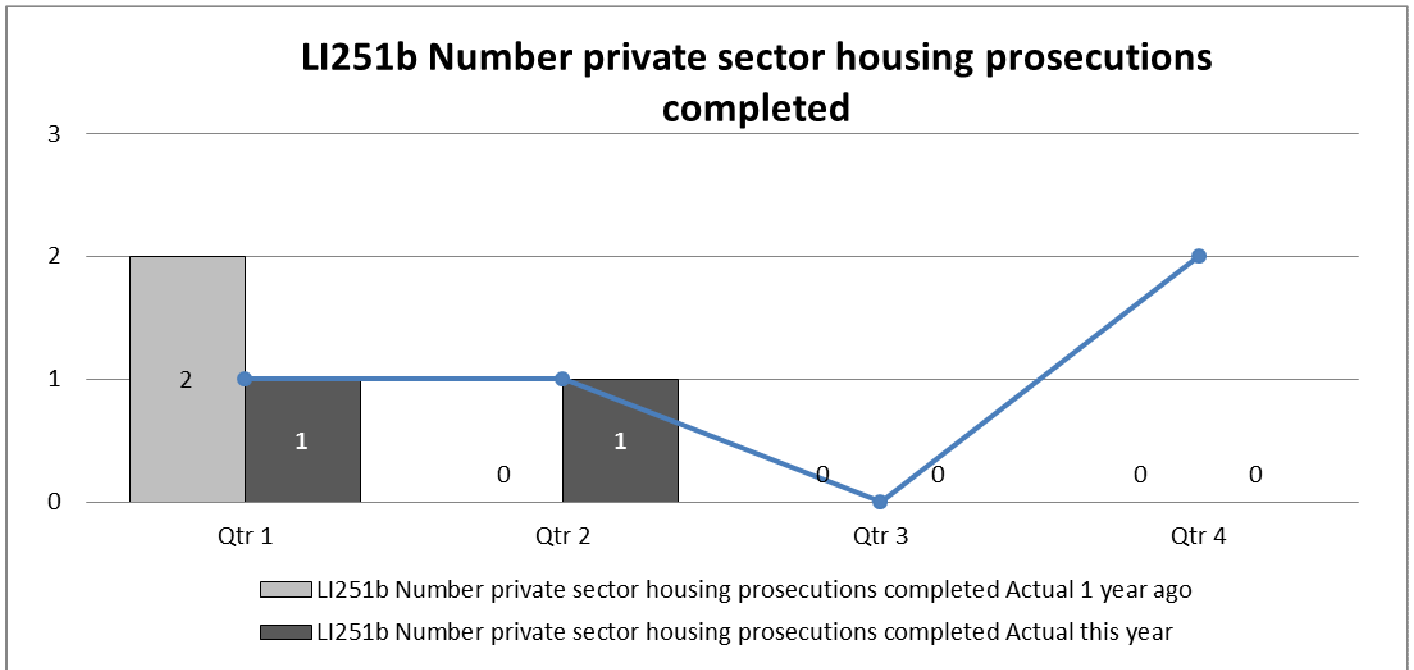


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI251a Number private sector housing notices issued on landlords	Target this year	25	25	50	50	150
	Actual 1 year ago	35	49	34	49	167
	Actual this year	43	64	52	30	189

Trend: The target has been achieved with peak activity over the summer months after Thanet's approach to selective licencing was tested in the courts.

Priority 7 LI251b: Number of private sector housing prosecutions completed

Success: Bigger is better this year

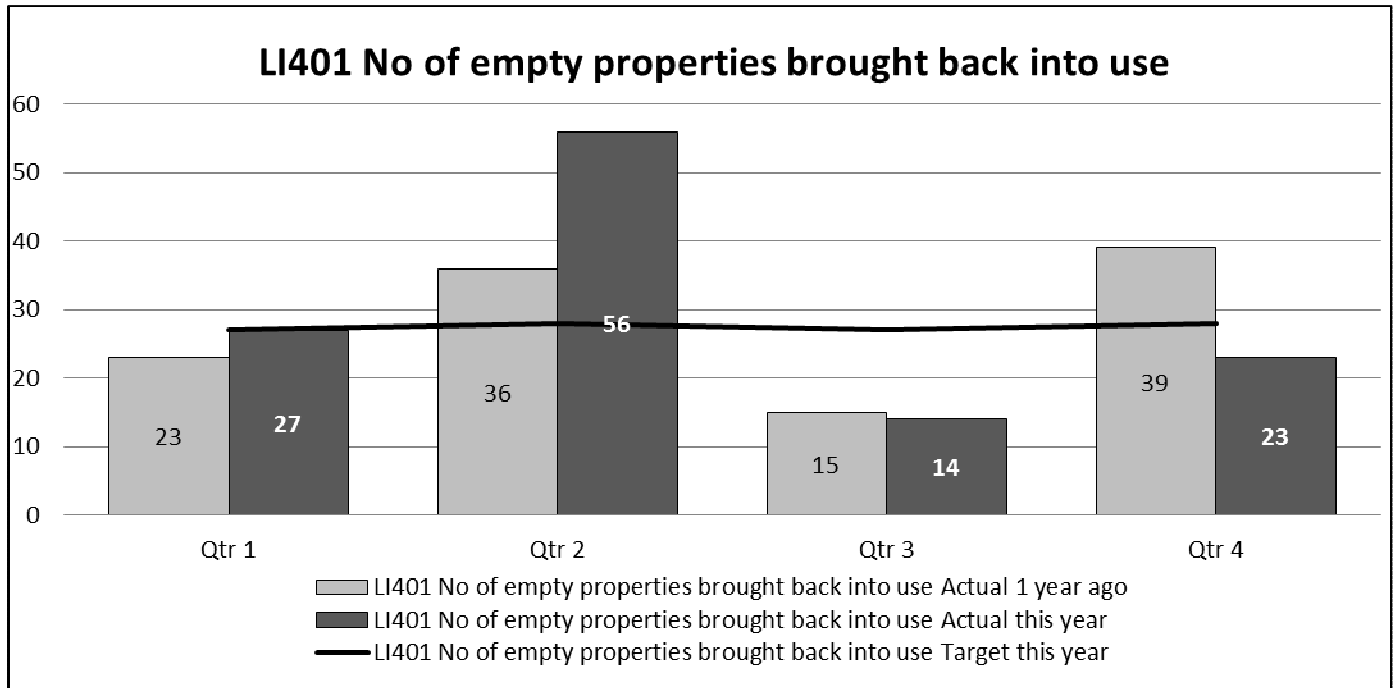


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI251b Number private sector housing prosecutions completed	Target this year	1	1	0	2	4
	Actual 1 year ago	2	0	0	0	2
	Actual this year	1	1	0	0	2

Trend: The number of prosecutions completed was below the expected level

Priority 7 LI401: Number of empty properties brought back into use

Success: Bigger is better

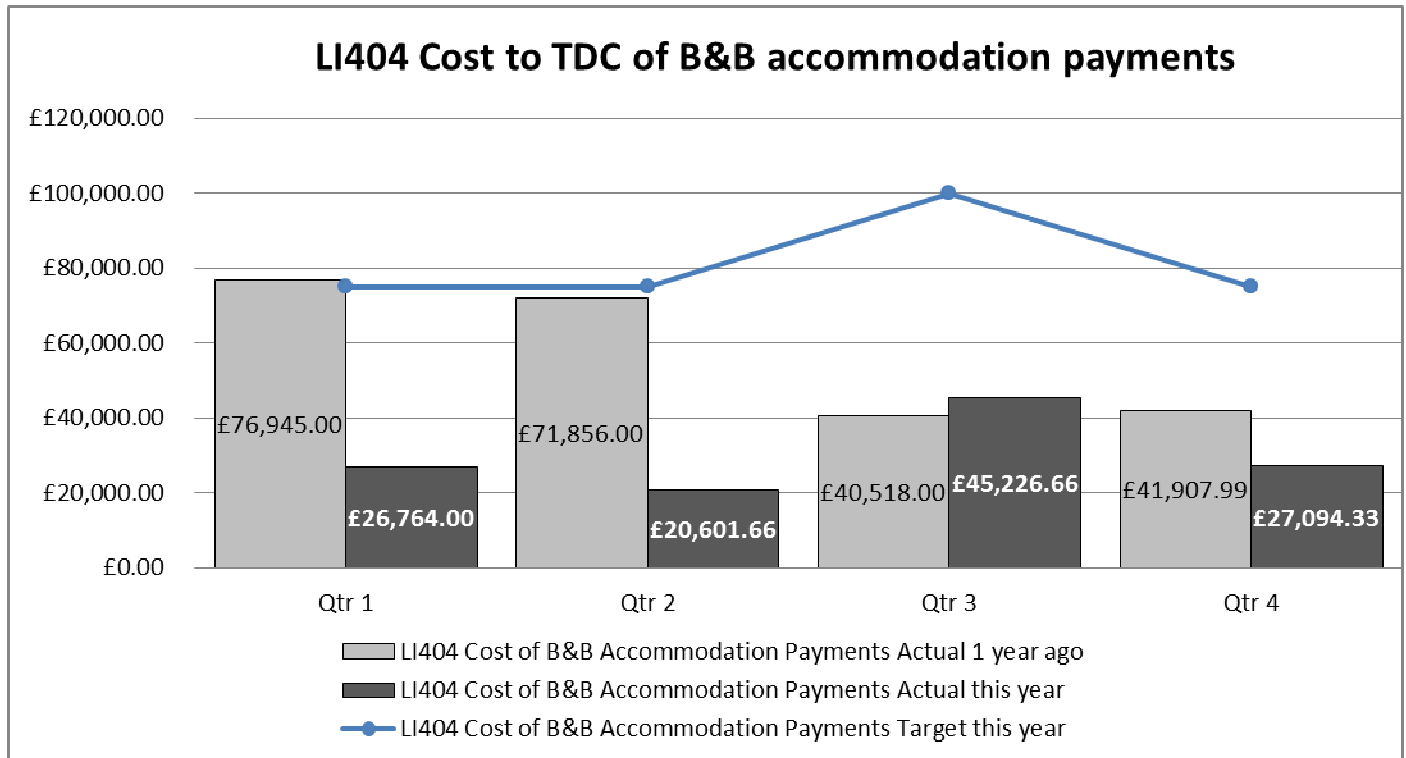


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI401 No of empty properties brought back into use	Target this year	27	28	27	28	110
	Actual 1 year ago	23	36	15	39	113
	Actual this year	27	56	14	23	120

Trend: The target for the year was achieved and is up on last year

Priority 7 LI404: Cost of B&B accommodation payments

Success: Smaller is better

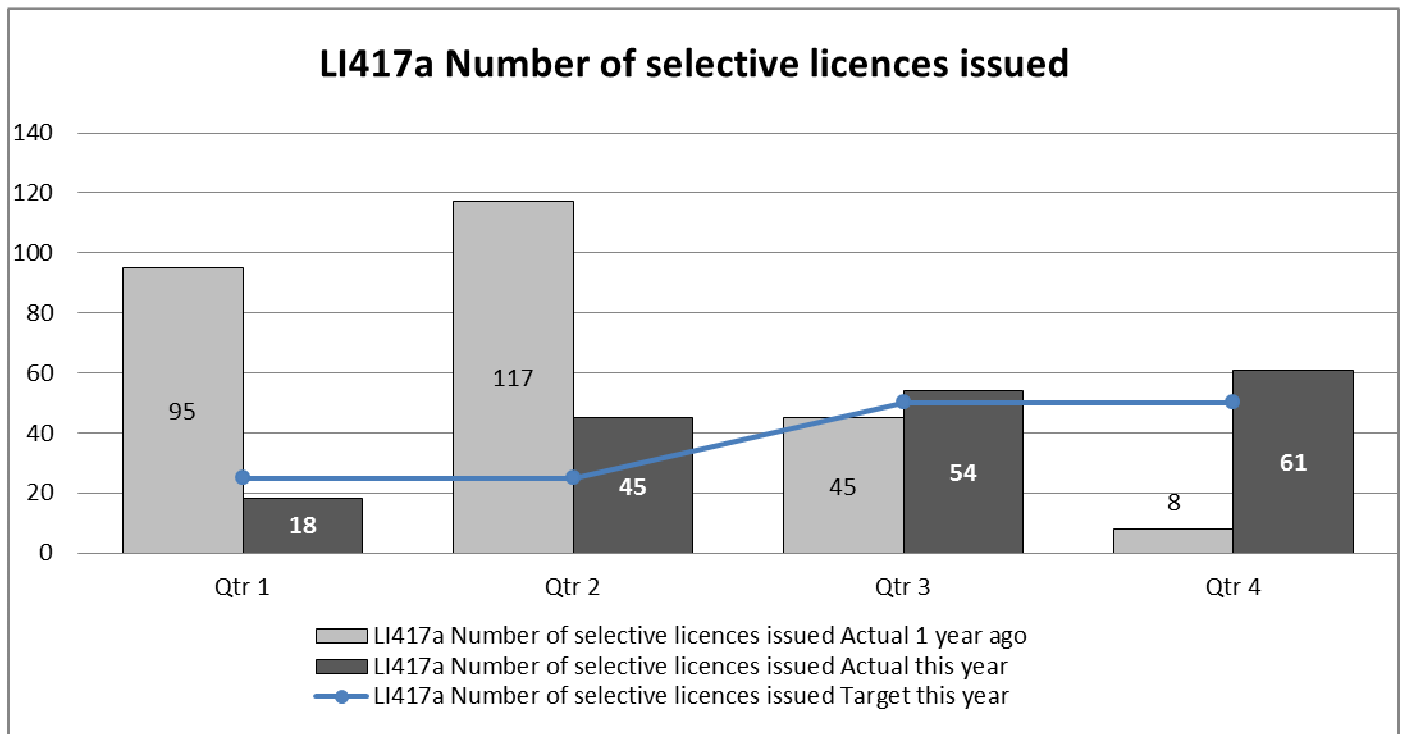


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI404 Cost of B&B Accommodation Payments	Target this year	£75,000.00	£75,000.00	£100,000.00	£75,000.00	£325,000.00
	Actual 1 year ago	£76,945.00	£71,856.00	£40,518.00	£41,907.99	£231,226.99
	Actual this year	£26,764.00	£20,601.66	£45,226.66	£27,094.33	£119,686.65

Trend: Cost of B&B temporary accommodation has been considerably reduced this year. The target has been achieved.

Priority 7 LI417a: Number of selective licences issued

Success: Bigger is better this year

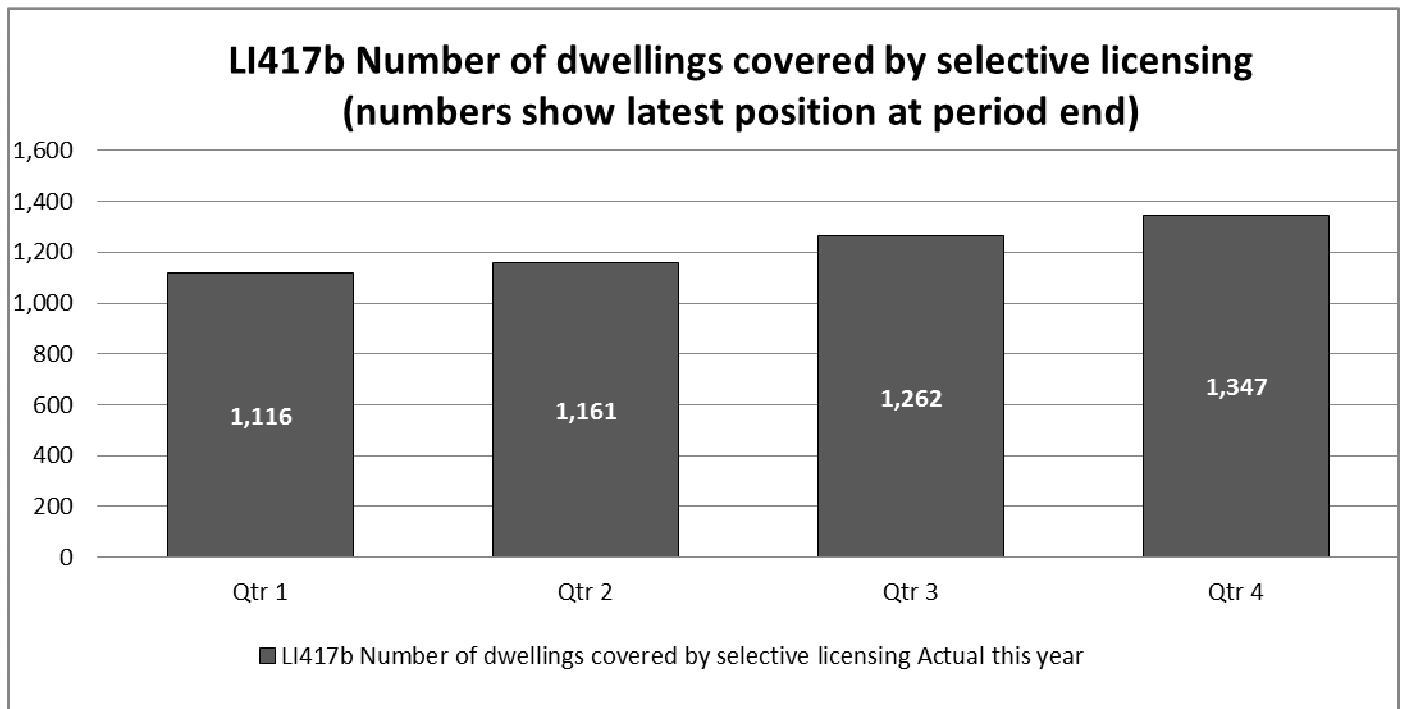


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI417a Number of selective licences issued	Target this year	25	25	50	50	150
	Actual 1 year ago	95	117	45	8	265
	Actual this year	18	45	54	61	178

Trend: The target has been achieved

Priority 7 LI417b: Number of dwellings covered by selective licencing (latest figures at end of periods)

Success: Fewer HMO dwellings unlicensed

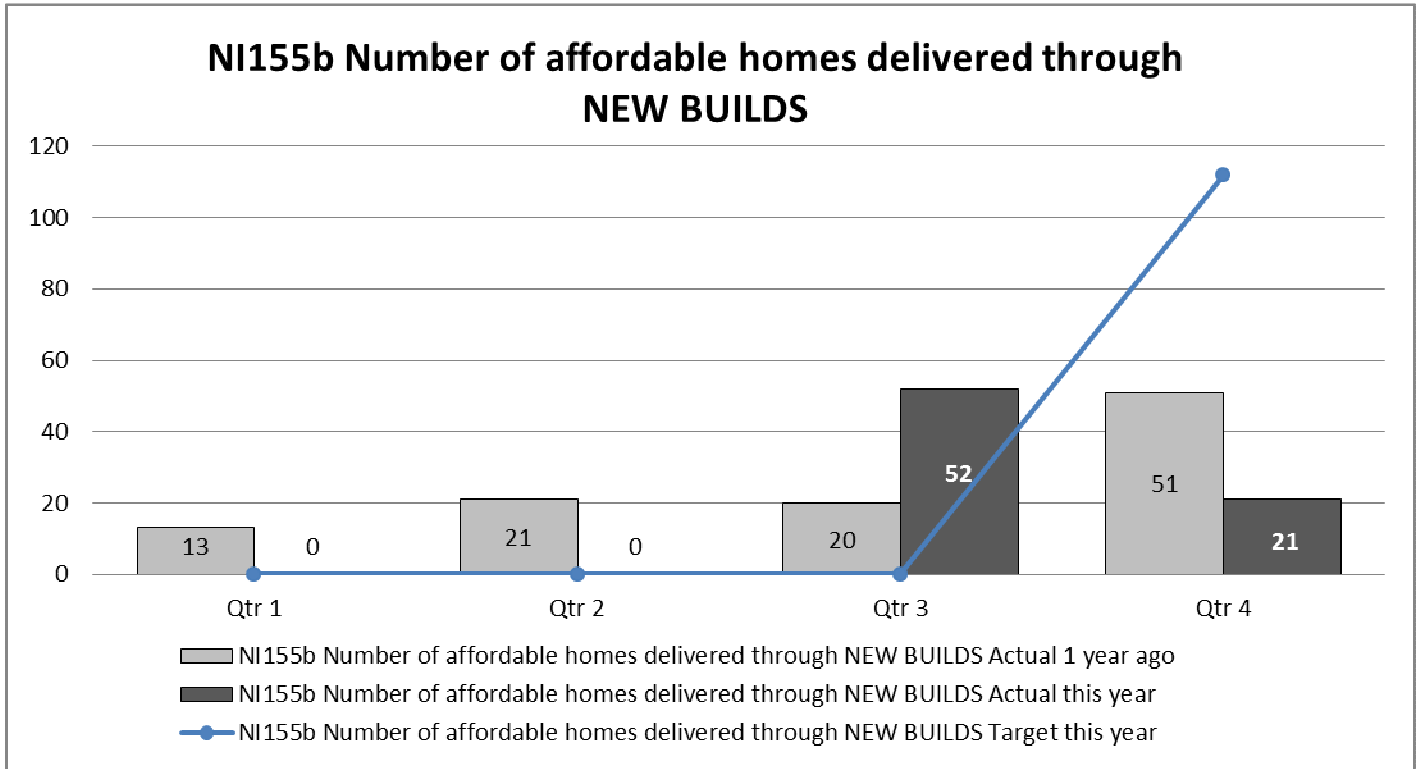


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year (latest)
LI417b Number of dwellings covered by selective licensing	Target this year					
	Actual 1 year ago					
	Actual this year	1,116	1,161	1,262	1,347	1,347

Trend: There has been a gradual reduction in the number of properties that still require selective licencing.

Priority 7 NI155b: Number of affordable homes delivered through NEW BUILD

Success: Bigger is better



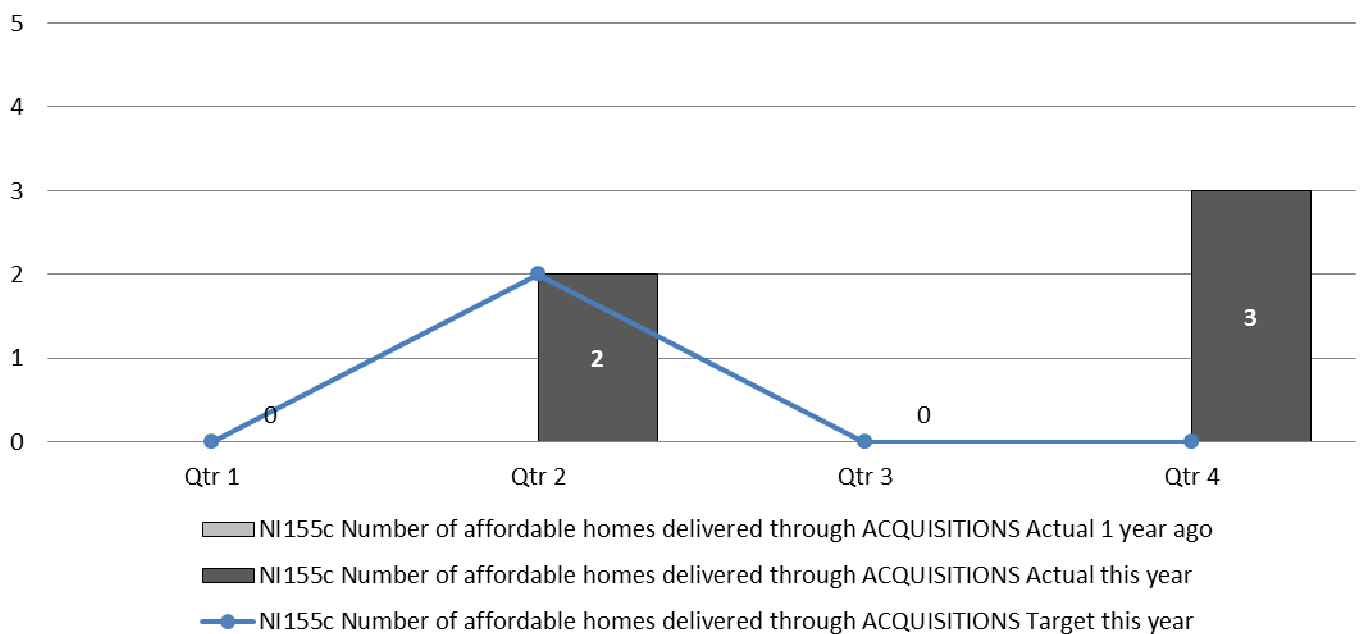
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
NI155b Number of affordable homes delivered through NEW BUILDS	Target this year	0	0	0	112	112
	Actual 1 year ago	13	21	20	51	105
	Actual this year	0	0	52	21	73

Trend: Due to slippage the target was not achieved within the year.

Priority 7 NI155c: Number of affordable homes delivered through ACQUISITIONS

Success: Bigger is better

NI155c Number of affordable homes delivered through ACQUISITIONS



		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
NI155c Number of affordable homes delivered through ACQUISITIONS	Target this year	0	2	0	0	2
	Actual 1 year ago					
	Actual this year	0	2	0	3	5

Trend: The target was achieved

Priority 8: We will support excellent and diverse cultural facilities and activities for our residents and visitors

The council supports cultural facilities in the form of coastal maintenance, and enhancement, through its leisure centres in Ramsgate and Margate, and cultural facilities like the Winter Gardens, the Theatre Royal and local museums. The council also provides a tourist information service and a website that promotes Thanet as a tourist destination.

Whilst visits to the leisure centres have exceeded expectations, we don't have enough historic data to evaluate trend for visits to other cultural facilities. The area of leisure is one of the few where satisfaction with the council is increasing.

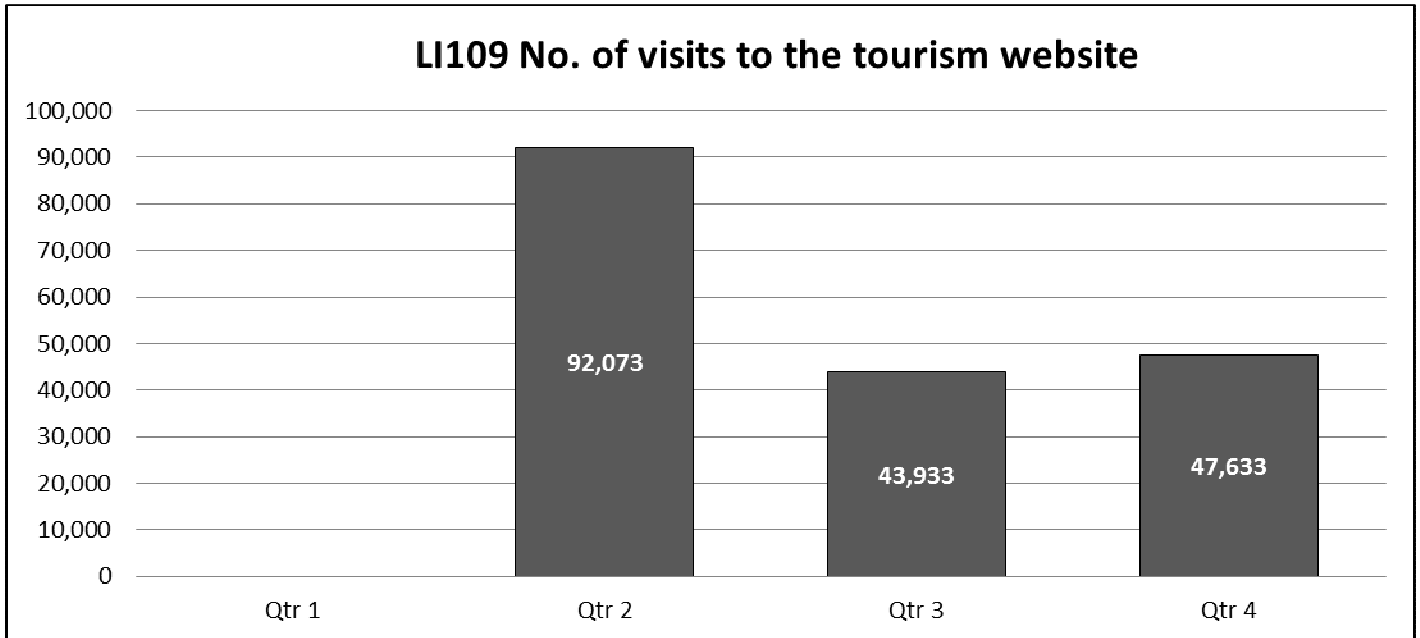
Coastal maintenance and coastal event programmes have a history of success in Thanet. This year has seen the end of one of Thanet's most successful programmes the 'Thanet Coast project', which has beaten every target set by its sponsors over a number of years.

Whilst interest in Thanet as a film location has increased over the year, ably facilitated by the council, this has not been reported as a corporate performance measure during the year.

Finally, the results regarding Thanet's self-promotion as a tourist destination have been mixed. The tourism website has been in the process of change for much of the year and visits to the website have been low. However, contact through the visitor information centre in Margate (VIC) has exceeded target.

Priority 8 LI109: Number of visits to the tourism website

Success: In general 'bigger is better'. As the method for counting has been changed this year, it is not sensible to compare last year (based on number of pages, not number of people) to current year.

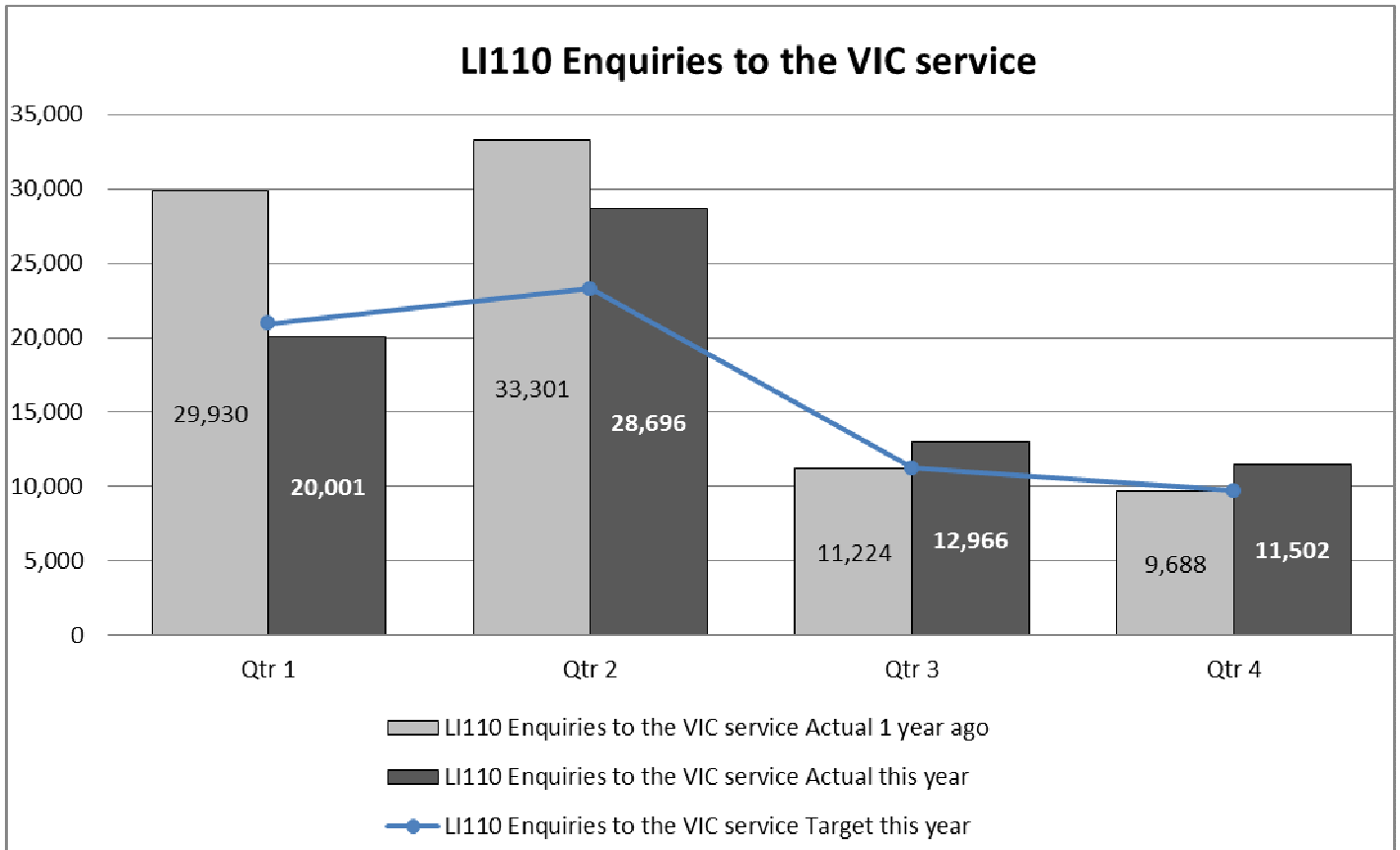


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI109 No. of visits to the tourism website	Target this year					
	Actual 1 year ago	n/a	n/a	n/a	n/a	n/a
	Actual this year		92,073	43,933	47,633	183,639

Trend: Trend cannot be extrapolated between this year and last year as previous years data counted the number of pages visited rather than the number of people visiting the website. The quarter two figure records visits for both quarters one and two.

Priority 8 LI110: Numbers of enquiries to the tourist visitor information centre (VIC)

Success: Bigger is better

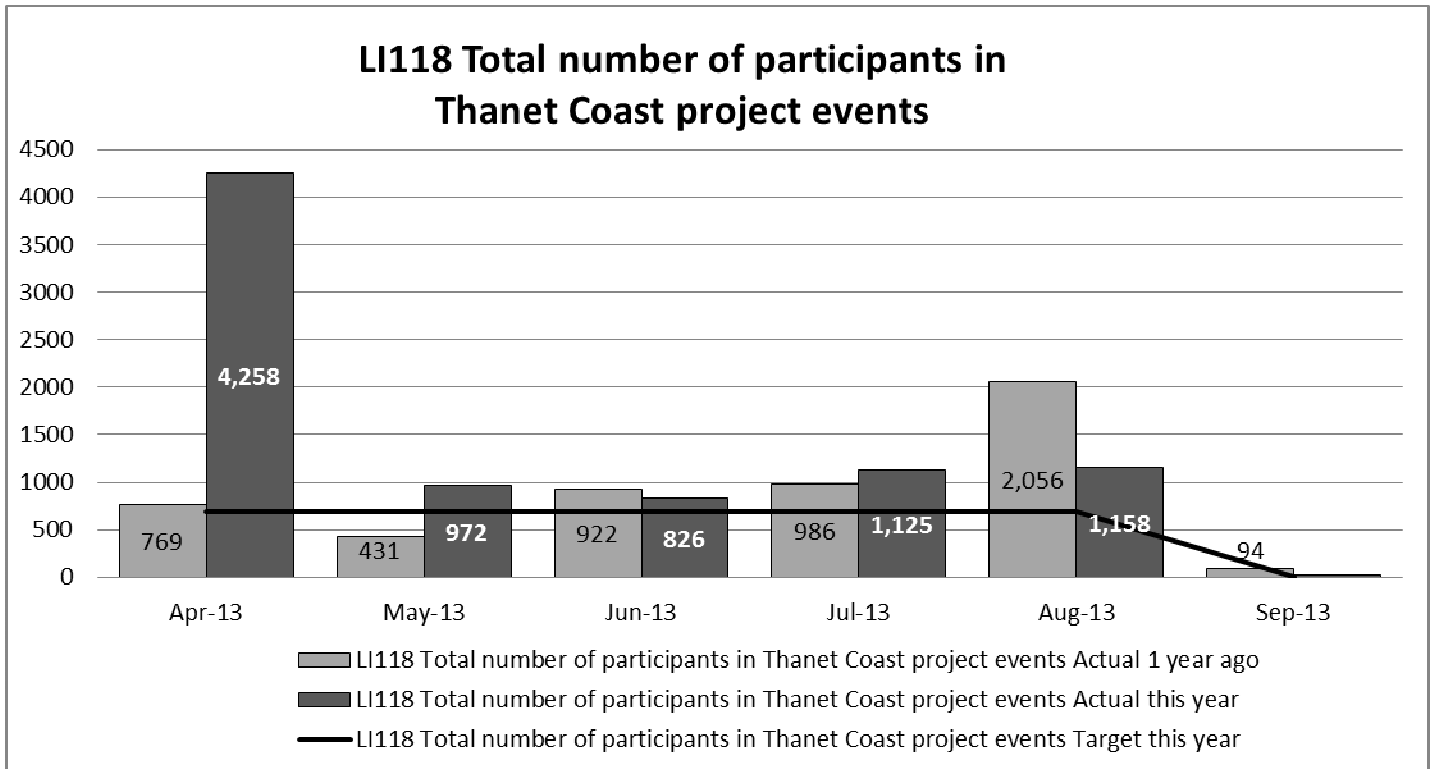


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI110 Enquiries to the VIC service	Target this year	20,952	23,311	11,224	9,688	65,175
	Actual 1 year ago	29,930	33,301	11,224	9,688	84,143
	Actual this year	20,001	28,696	12,966	11,502	73,165

Trend: The annual target has been achieved

Priority 8 LI118: Total number of participants in Thanet coast project events

Success: Bigger is better

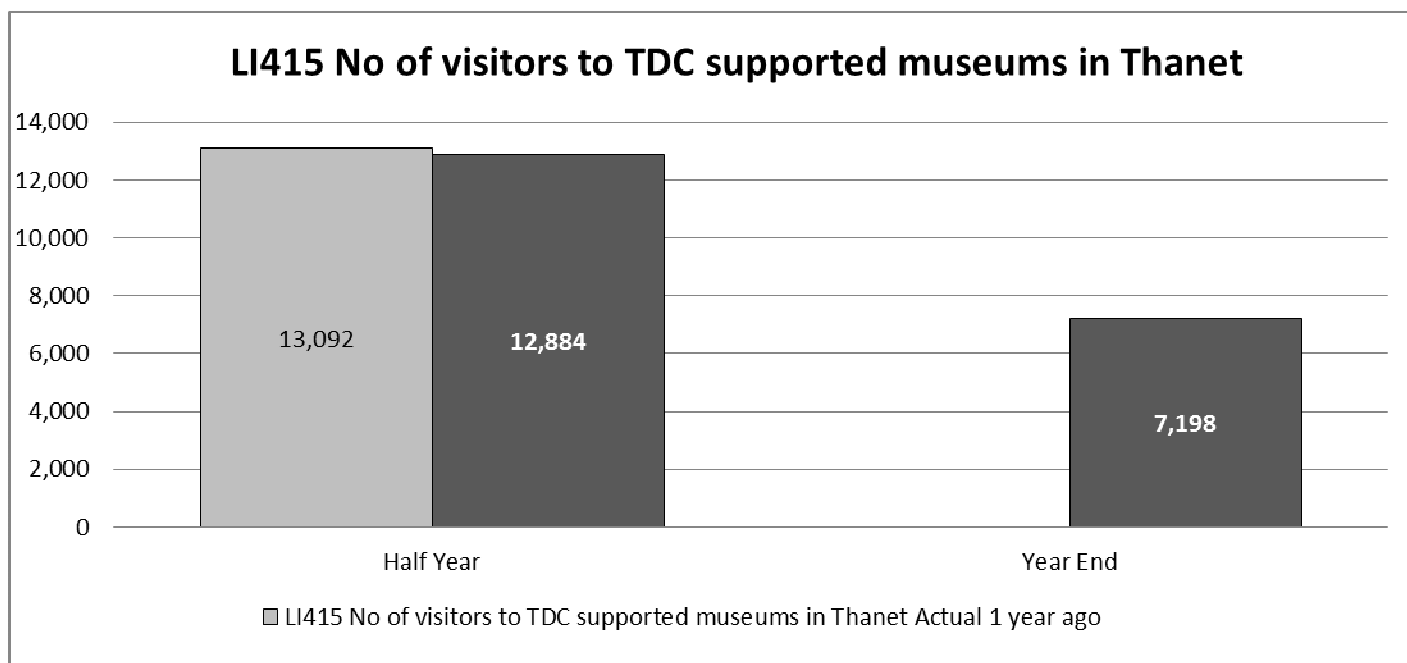


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Half Year Total
LI118 Total number of participants in Thanet Coast project events	Target this year	690	690	690	690	690	10	3460
	Actual 1 year ago	769	431	922	986	2,056	94	5258
	Actual this year	4,258	972	826	1,125	1,158	26	8365

Trend: September saw the conclusion of this highly successful multi-year project, which has consistently achieved target.

Priority 8 LI415 : Number of visitors to TDC supported museums in Thanet

Success: Bigger is better

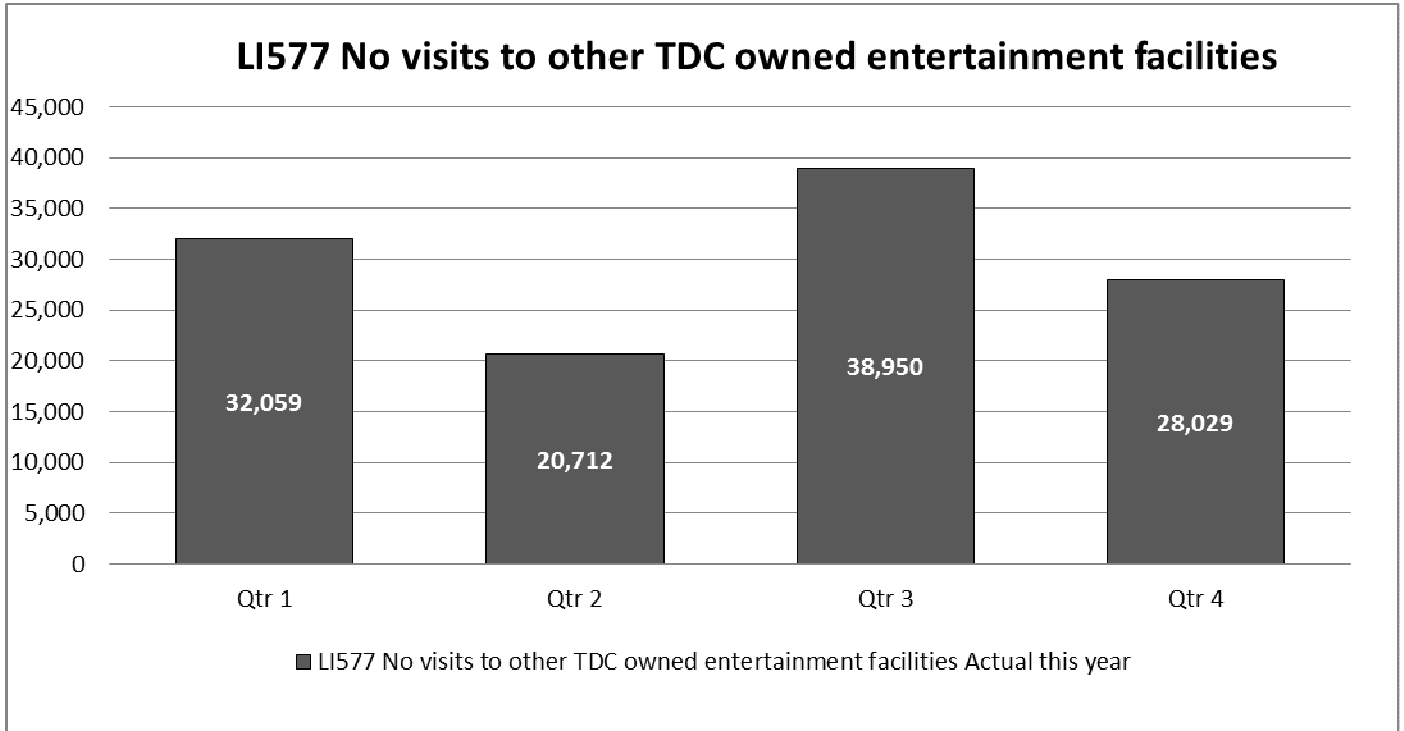


		Half Year	Year End
LI415 No of visitors to TDC supported museums in Thanet	Target this year		
	Actual 1 year ago	13,092	
	Actual this year	12,884	7,198

Trend: Incomplete data in previous years means that we cannot yet establish whether there is a seasonal variation between the first and second halves of the year.

Priority 8 LI577 : Number of visits to other TDC owned entertainment facilities

Success: Bigger is better



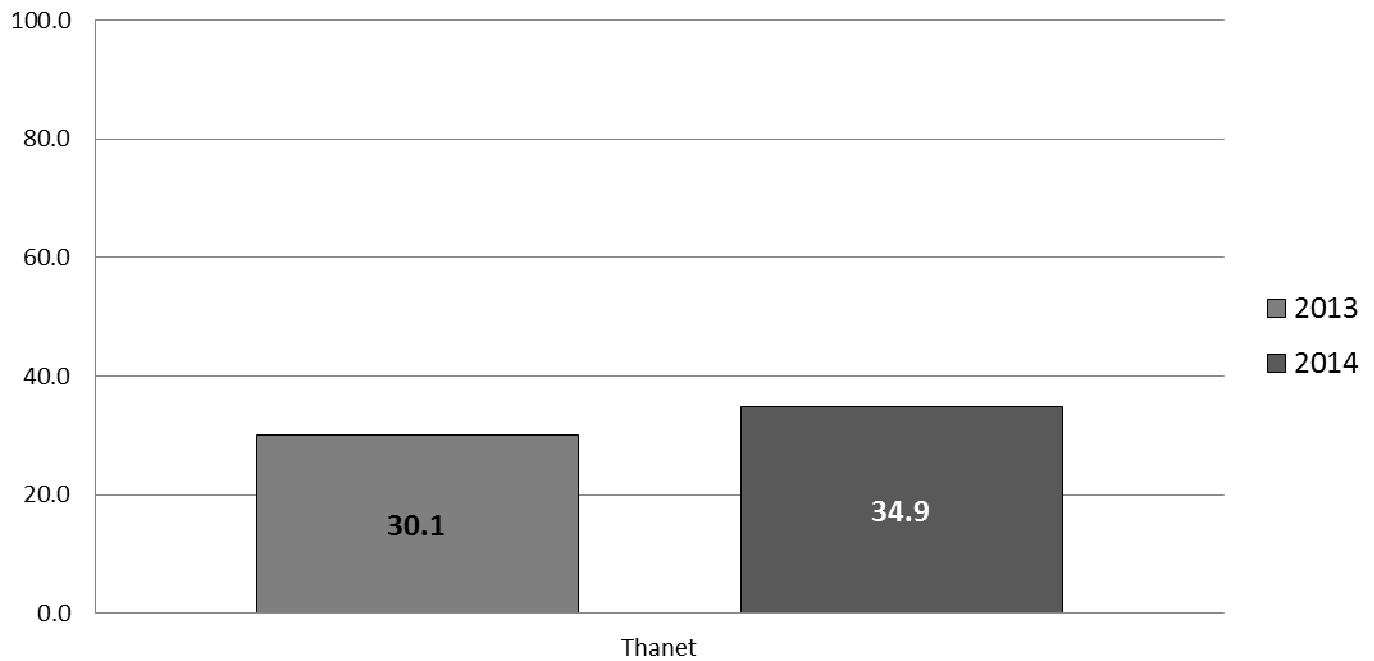
		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI577 No visits to other TDC owned entertainment facilities	Target this year					
	Actual 1 year ago					
	Actual this year	32,059	20,712	38,950	28,029	119,750

Trend: As more data is collected over there coming years, we will gain a better understanding of the seasonal profile of this indicator.

Priority 8 LIXXX : Satisfaction with TDC tourist information service

Success: Bigger is better

Trends in satisfaction with Thanet's tourism service



Trend: The TDC annual budget consultation data shows two years data recording increasing satisfaction. Further numbers are required in order to assess trend

Priority 9: We will support a broad range of sports, leisure and coastal facilities and activities

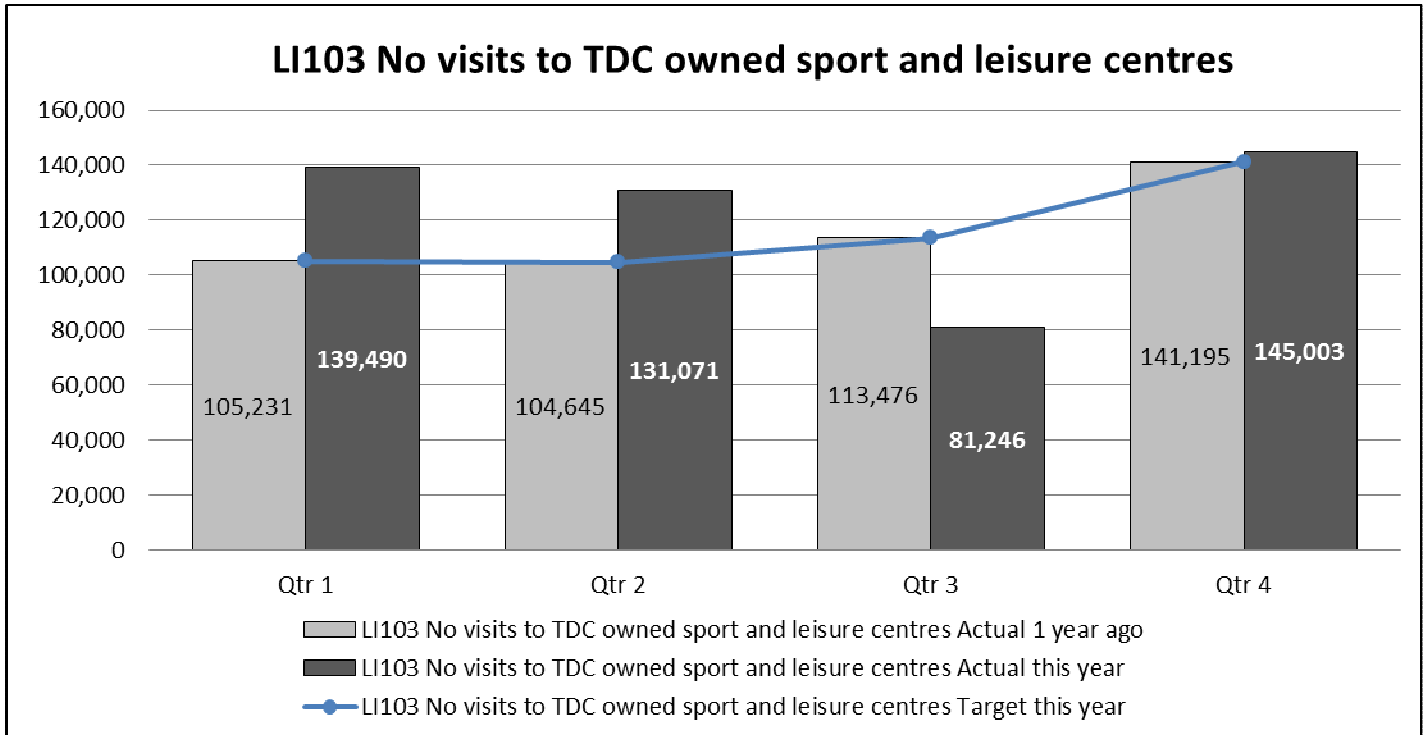
The council sport and leisure business is linked corporately with exercise as a means of healthy living.

Visitor levels at the leisure facilities in Ramsgate and Margate have achieved target levels; with over half a million visits during the year, showing a rising trend. The numbers of events and interest in the events have achieved the intended goals, but resident satisfaction is lower.

Also, both child (year 6) and adult obesity levels remain persistently high (see *Longer Term Trends in Thanet related to priorities within TDC Corporate Plan 2012-16*).

Priority 9 LI103: Number of visits to TDC owned sport and leisure centres

Success: Bigger is better

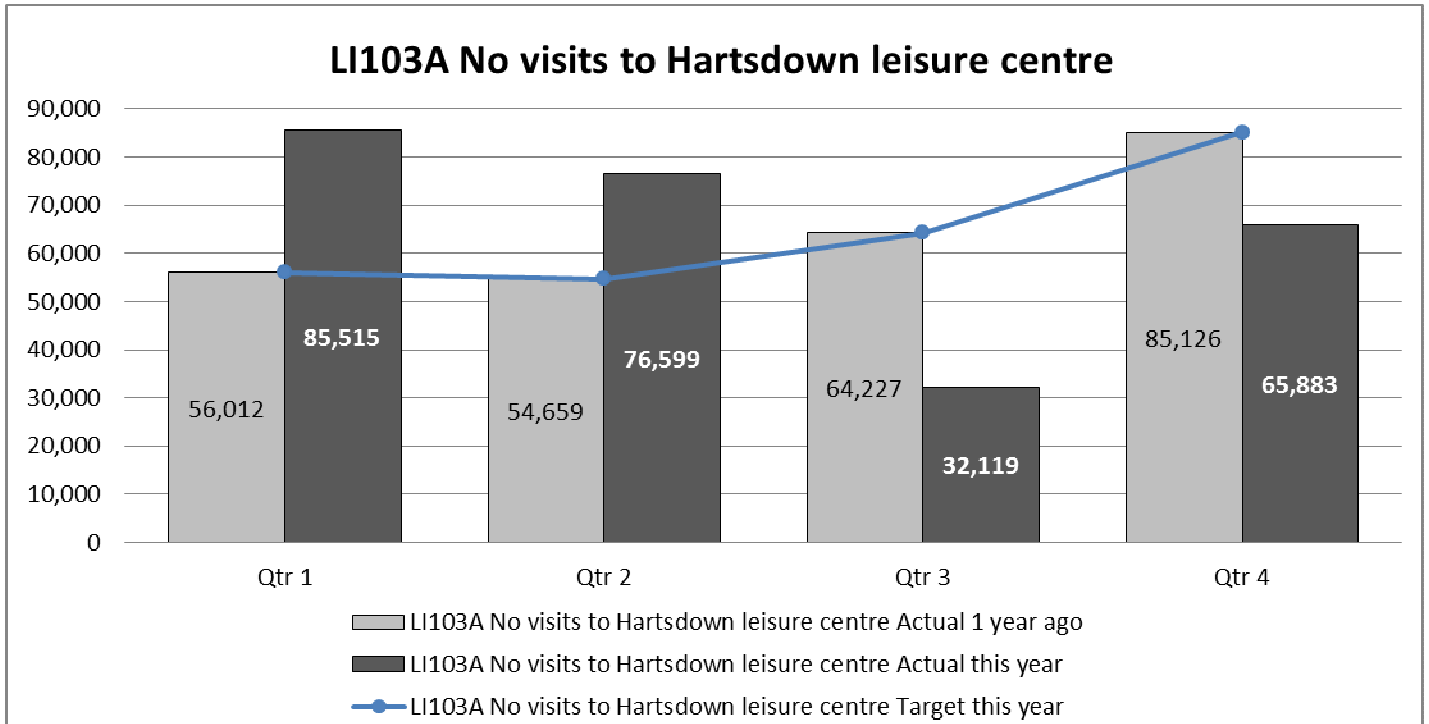


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI103 No visits to TDC owned sport and leisure centres	Target this year	105,231	104,645	113,476	141,195	464,547
	Actual 1 year ago	105,231	104,645	113,476	141,195	464,547
	Actual this year	139,490	131,071	81,246	145,003	496,810

Trend: Number of visits achieved the target for the year, improving on last year figures. The total number of visits was just below half a million.

Priority 9 LI103A: Number of visits to Hartsdown leisure centre

Success: Bigger is better

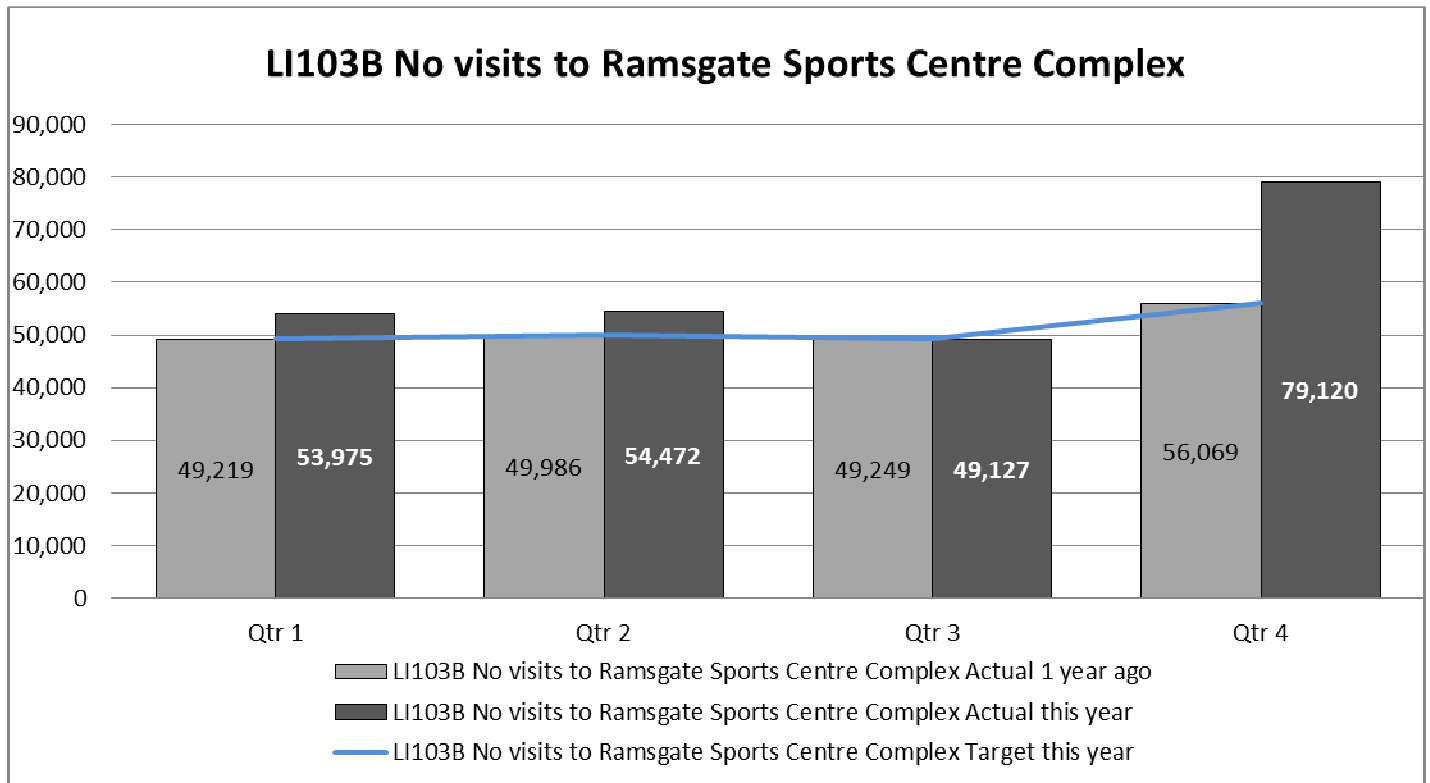


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI103A No visits to Hartsdown leisure centre	Target this year	56,012	54,659	64,227	85,126	260,024
	Actual 1 year ago	56,012	54,659	64,227	85,126	260,024
	Actual this year	85,515	76,599	32,119	65,883	260,116

Trend: Overall number of visits achieved the target for the year.

Priority 9 LI103A: Number of visits to Ramsgate sports centre complex

Success: Bigger is better

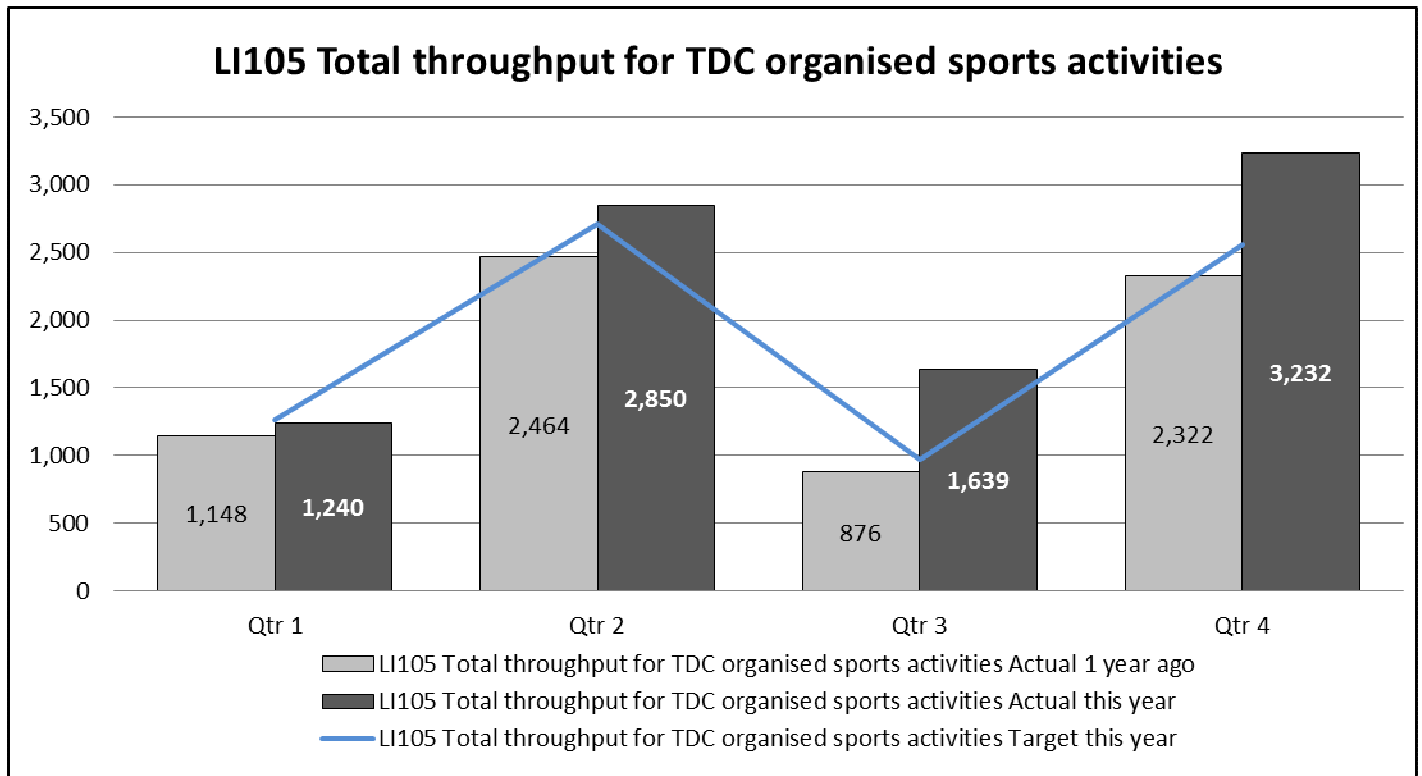


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI103B No visits to Ramsgate Sports Centre Complex	Target this year	49,219	49,986	49,249	56,069	204,523
	Actual 1 year ago	49,219	49,986	49,249	56,069	204,523
	Actual this year	53,975	54,472	49,127	79,120	236,694

Trend: Overall number of visits achieved the target for the year.

Priority 9 LI105: Total throughput for TDC organised sports activities

Success: Bigger is better

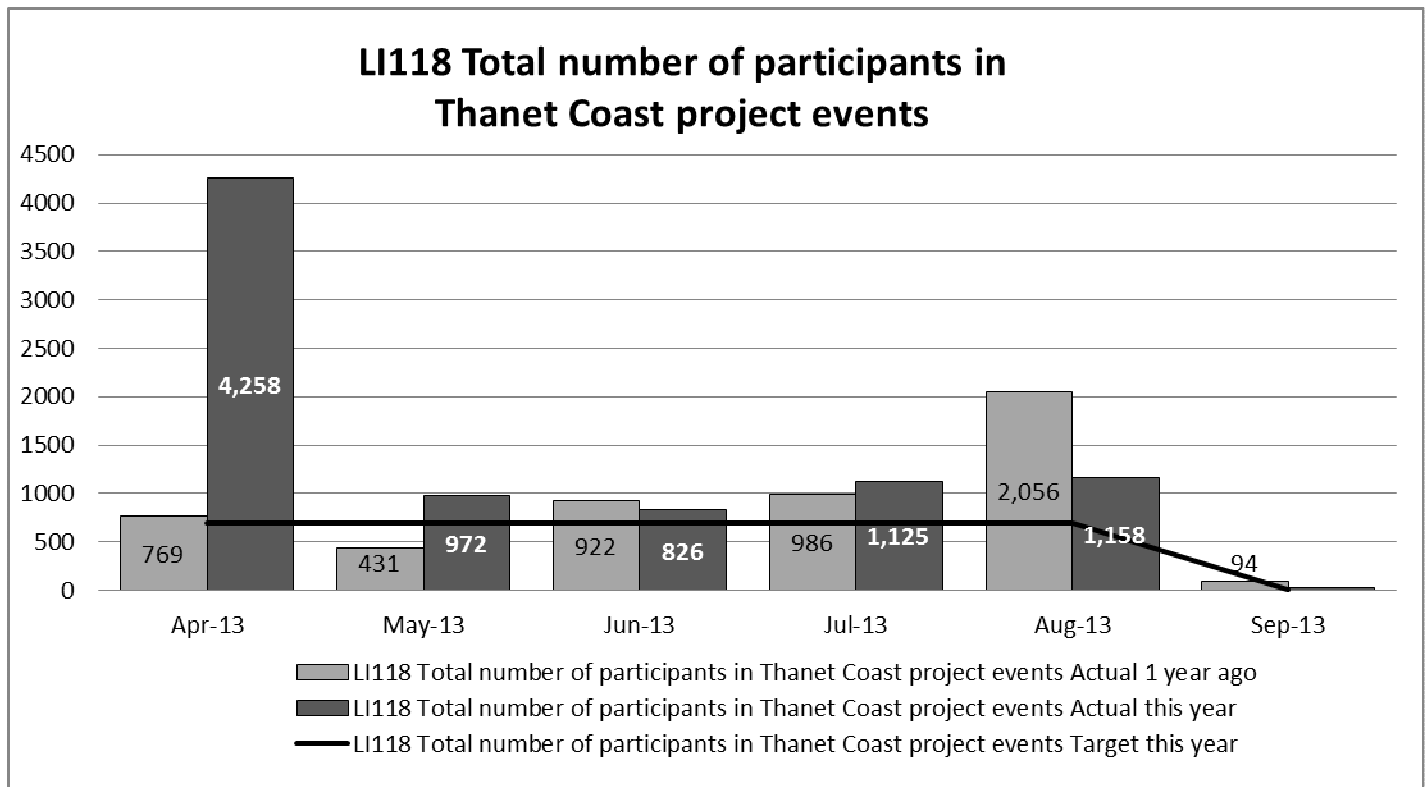


		Qtr 1	Qtr 2	Qtr 3	Qtr 4	Whole Year Total
LI105 Total throughput for TDC organised sports activities	Target this year	1,264	2,714	965	2,557	7,500
	Actual 1 year ago	1,148	2,464	876	2,322	6,810
	Actual this year	1,240	2,850	1,639	3,232	8,961

Trend: Overall number achieved the target for the year, showing improvement in all quarters of the year.

Priority 9 LI118: Total number of participants in Thanet coast project events

Success: Bigger is better

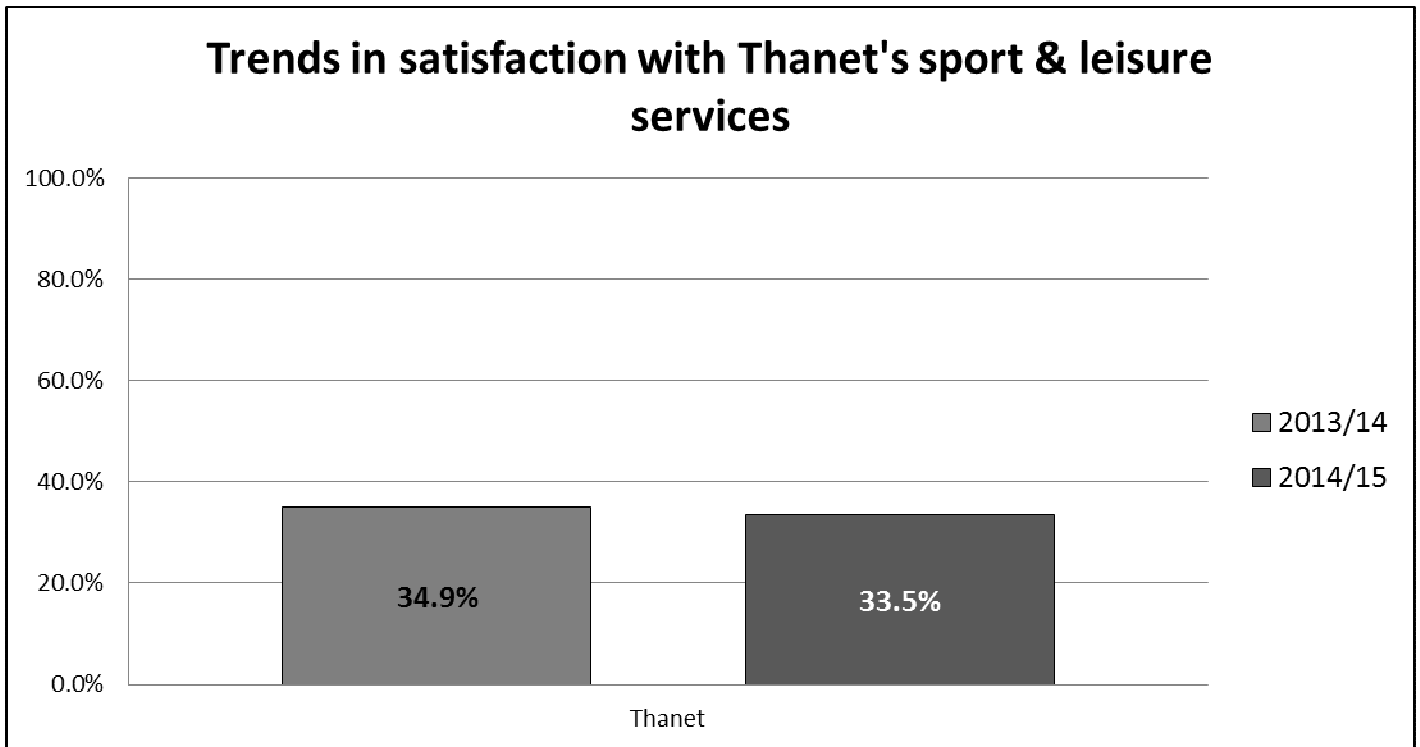


		Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Half Year Total
LI118 Total number of participants in Thanet Coast project events	Target this year	690	690	690	690	690	10	3460
	Actual 1 year ago	769	431	922	986	2,056	94	5258
	Actual this year	4,258	972	826	1,125	1,158	26	8365

Trend: September saw the conclusion of this highly successful multi-year project, which has consistently achieved target.

Priority 9 LIXXX: Trends in satisfaction with Thanet's sport & leisure services

Success: Bigger is better



Year	Thanet
2013/14	34.9%
2014/15	33.5%

Trend: The TDC annual budget consultation data shows two years data recording reducing satisfaction – a clearer trend should start to be captured when a third year is available.

Priority 10: We will influence the work of other agencies to ensure the best outcome for Thanet

Priority 10 Measures: No viable measures are currently tracked

Success: n/a

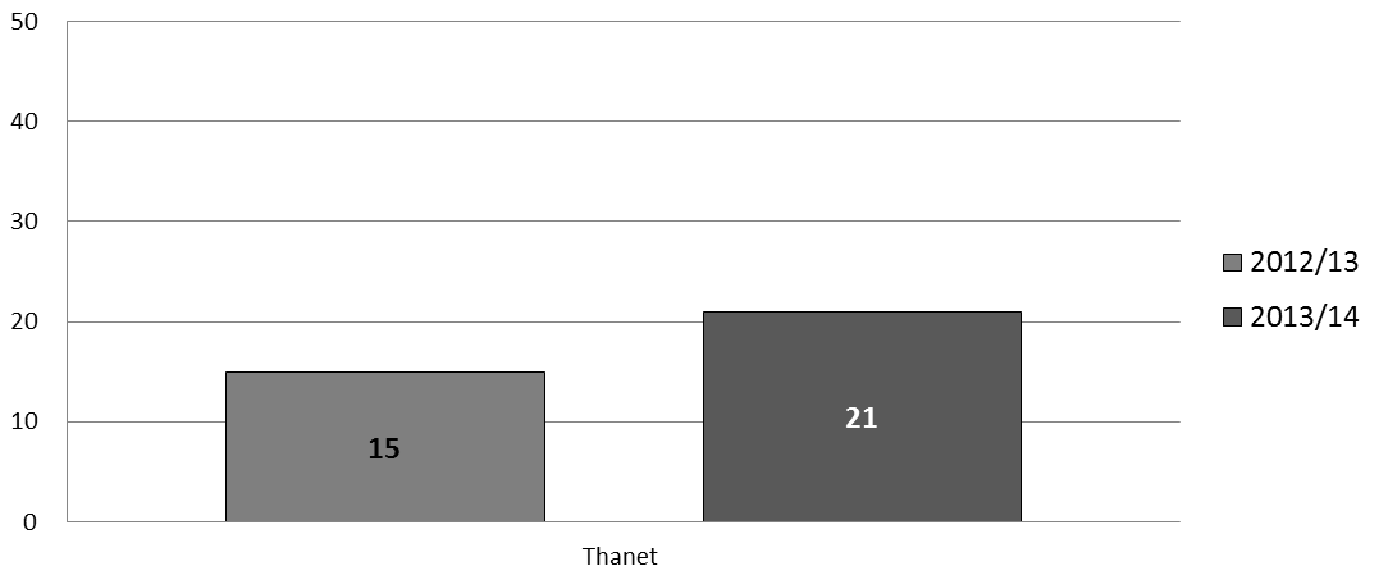
Priority 11: Protecting and enhancing our public open spaces

The council manages many small areas of public open space, and is increasingly working with voluntary community groups to ensure best future management in the interests of local communities. This is being tracked year-on-year, showing targets are met. Whilst general resident satisfaction with Thanet's parks and open spaces shows decline, the level of community group involvement is showing an increase.

Priority 11 LI478: Number of community groups working in active partnership with the Council on open spaces

Success: Sustainable conservation of green space

Trends in numbers of community groups working in active partnership with TDC on open spaces

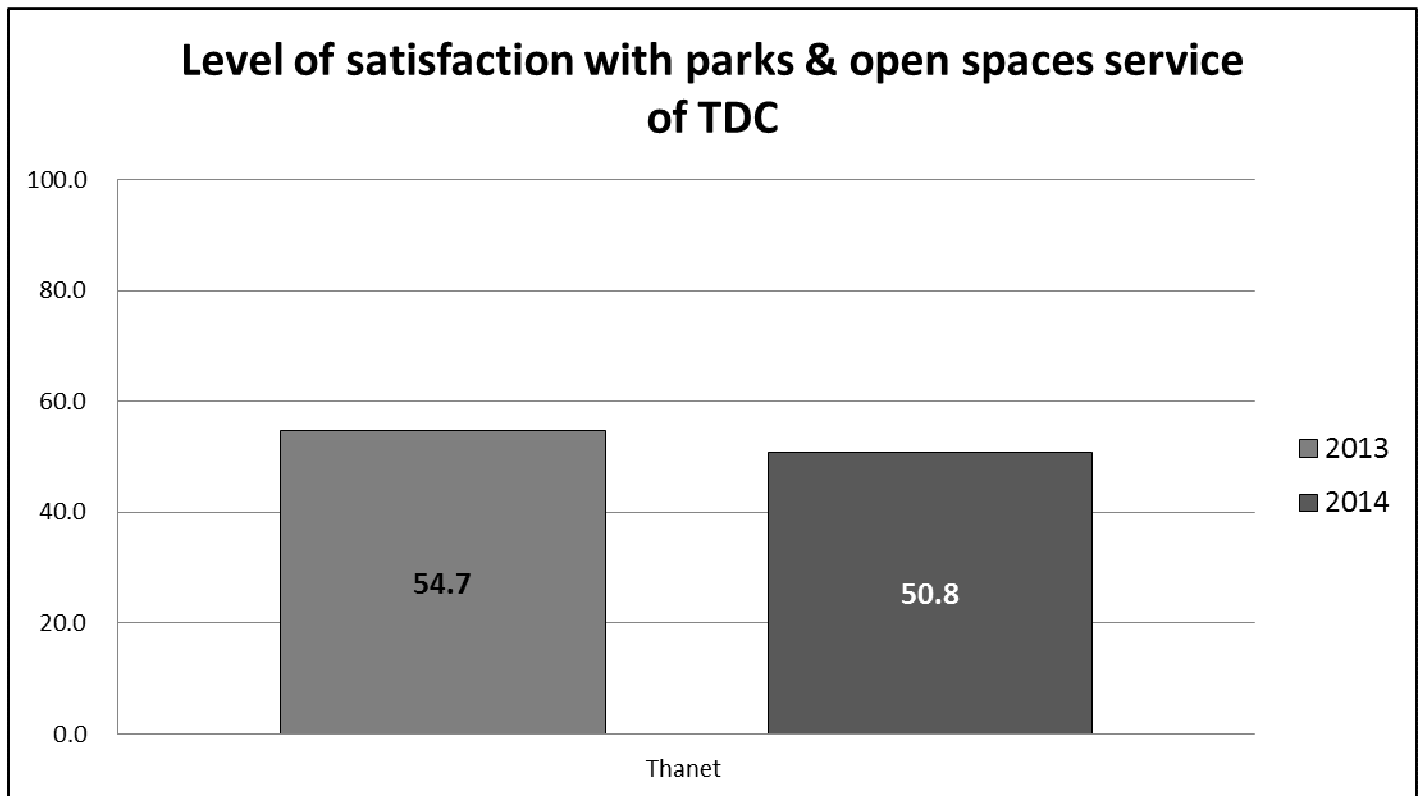


Year	Thanet
2012/13	15
2013/14	21

Trend: TDC's records show an increasing number of community groups interested in working with the council for better management of Thanet's open spaces. However, there is only two year's data – a clearer trend should start to be captured when a third year is available.

Priority 11 LI440: Percentage of satisfaction with TDC parks & open spaces

Success: Increase in public satisfaction levels



Year	Thanet
2013	54.7
2014	50.8

Trend: The TDC annual budget consultation data shows two years data recording reducing satisfaction – a clearer trend should start to be captured when a third year is available.