

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

As part of our drive to improve and challenge services, we have reviewed and refreshed our performance targets for 2017-18. As a result of the review, we have increased more than 40% of the targets.

We are not complacent and some of the indicators around waste and recycling are still in the red. Household waste sent for recycling is moving on the right upward trajectory towards the target. Both the litter and detritus performance indicators remain off target. However, during this quarter the new mechanical sweepers have been rolled out and the data shows that they are already making a positive impact.

Housing remains a significant challenge both locally and nationally. We have introduced a new morning homelessness triage service, which aims to reduce the time taken to make decisions. The service is also exploring alternative options to address the continual challenge to finding suitable solutions, for those in temporary accommodation.

We have noted the crime figures for the district and we are liaising on the matter with Kent Police, as part of our commitment to the Community Safety Partnership.

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



Source: Jeff Spicer/Getty Images

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 a 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.

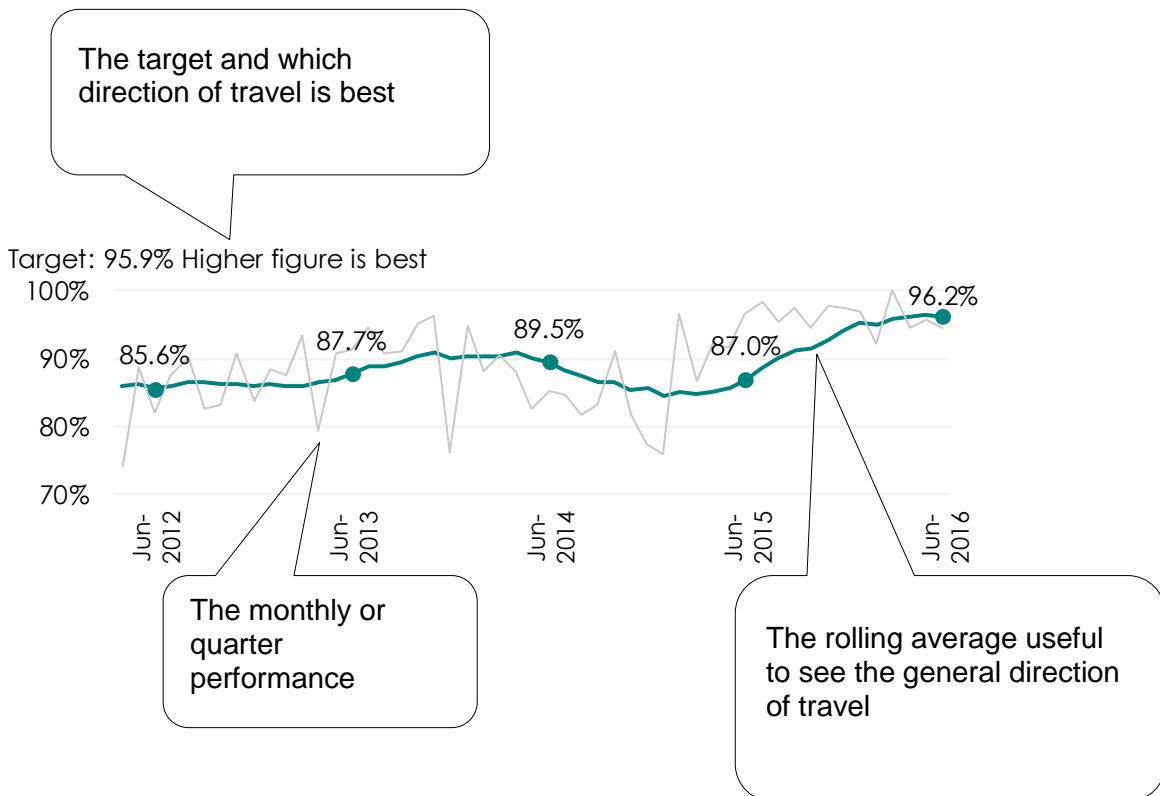
Complete projects and communicate the highlights, challenges, areas to focus on and actions required

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:



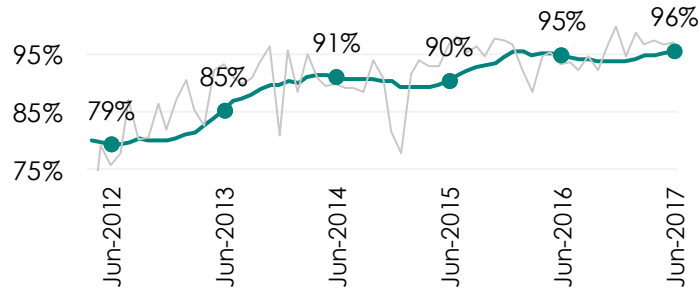
A Clean and Welcoming Environment

G

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

(LI369) (rolling 12 months)

Target: 95% Higher figure is best



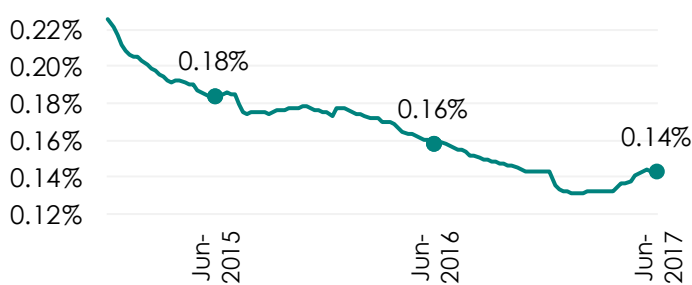
Increased resources have had a positive impact on the figures with the target being exceeded.

G

Missed Bins as % of bins collected

(rolling 12 months)

Target: 0.15% Lower figure is better



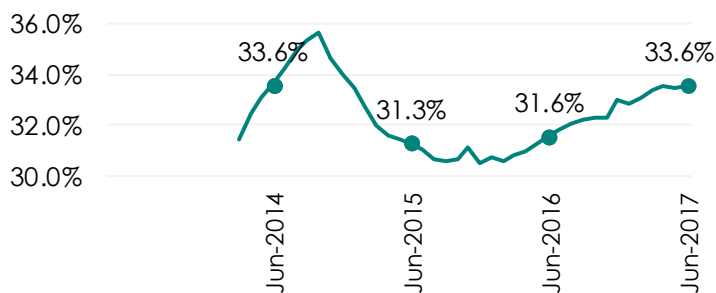
Although we are still hitting the target the increase in missed bin collection is due in part to the reliability of our vehicle fleet, which are being replaced as part of the vehicle replacement programme and access issues to some seasonally busy roads.

R

% of household waste sent for reuse, recycling and composting

(NI192) (rolling 12 months)

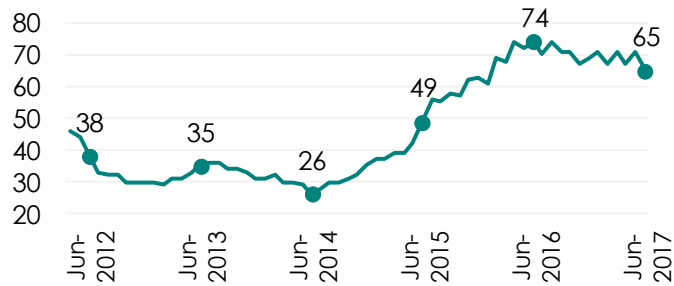
Target: 36.4% Higher figure is better



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

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

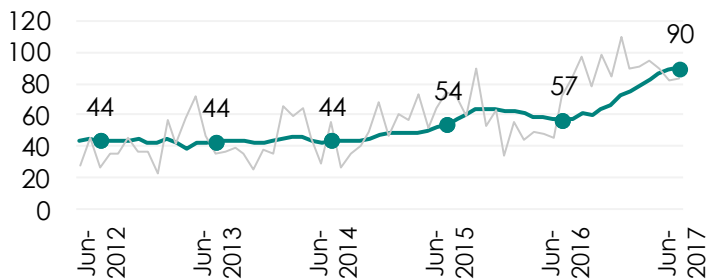
Target: Lower figure is better



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, which we are starting to see.

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

Target: Higher figure is best

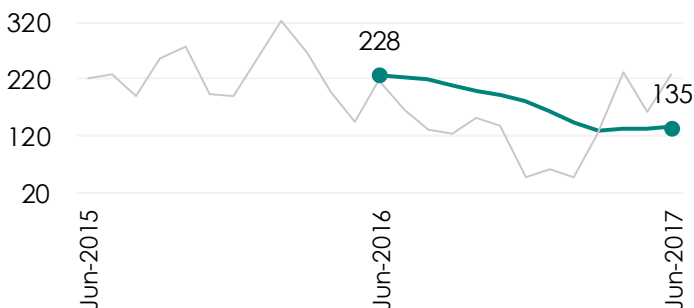


1080 street scene enforcement actions were carried out in the last year. A complete review has taken place to change the data used to include all enforcement actions undertaken.

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

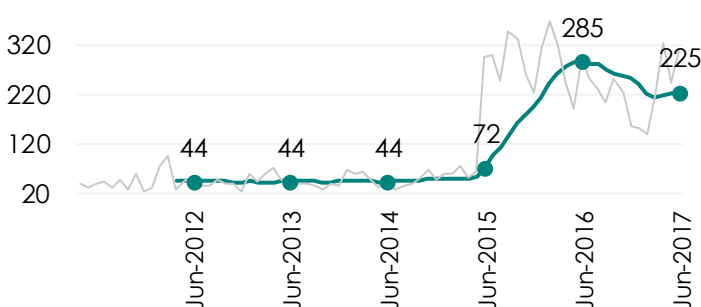
Number of enforcement actions (Litter Fixed Penalty Notices – Environmental Enforcement Contract)
(LI362) (rolling 12 months)

Target: Higher figure is best



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

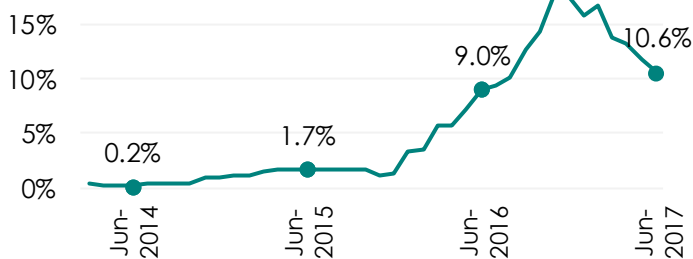
Target: Higher figure is best



R % streets with litter below acceptable levels

(NI195a) (rolling 12 months)

Target: 5.0% Lower figure is better

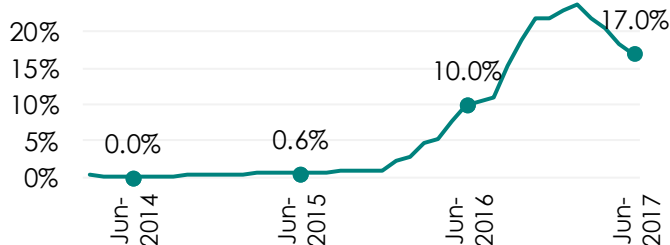


More stringent inspections now under way and results are used to inform the focal points for cleansing resources. We are confident that our new regime will continue to improve reported levels.

R % streets with detritus below acceptable levels

(NI195b) (rolling 12 months)

Target: 7.0% Lower figure is better

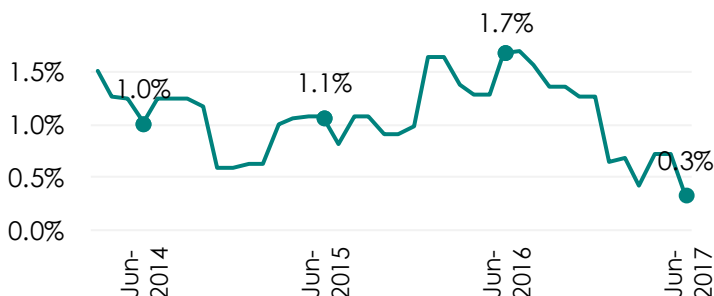


The new mechanical sweepers became operational in Q1 2017 and are already having a positive effect on these figures. We are confident that these figures will continue to reduce downwards until we achieve the set targets.

G % streets with graffiti below acceptable levels

(NI195c) (rolling 12 months)

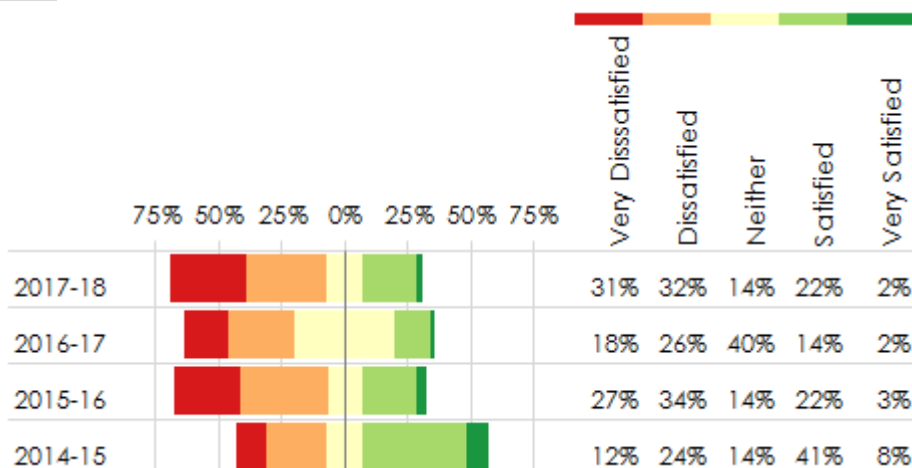
Target: 1.4% Lower figure is better



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

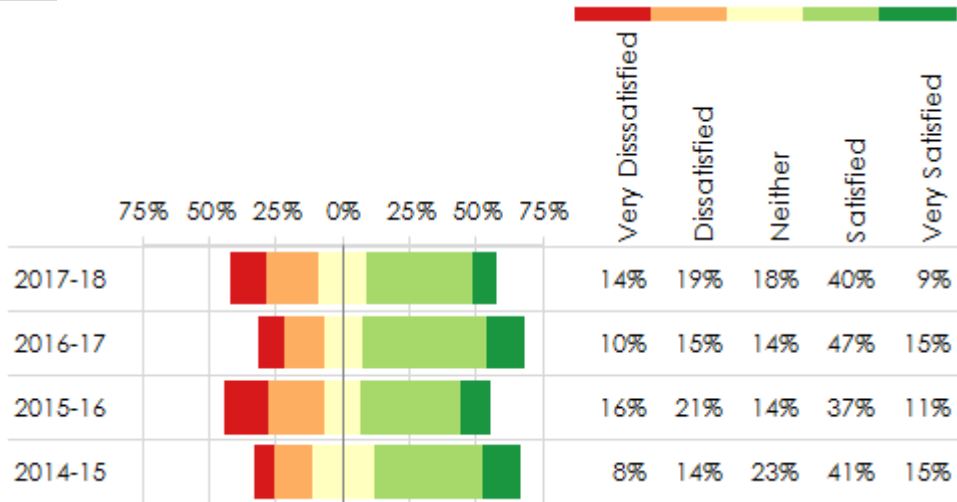
Public opinion of the Street Cleaning Service

(annual survey)



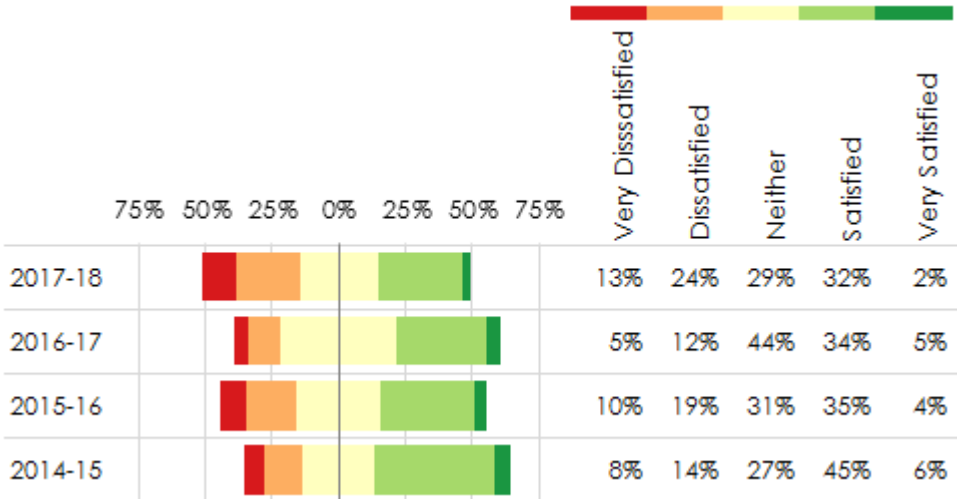
Working hard to improve the cleanliness of our streets

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)

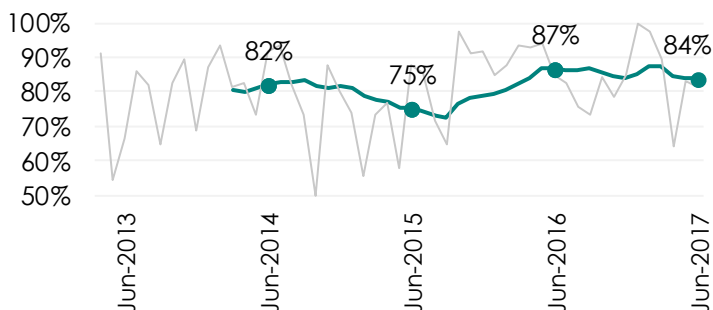


Supporting Neighbourhoods

R

% of anti-social behaviour service requests responded to in the service standard response time (rolling 12 months)

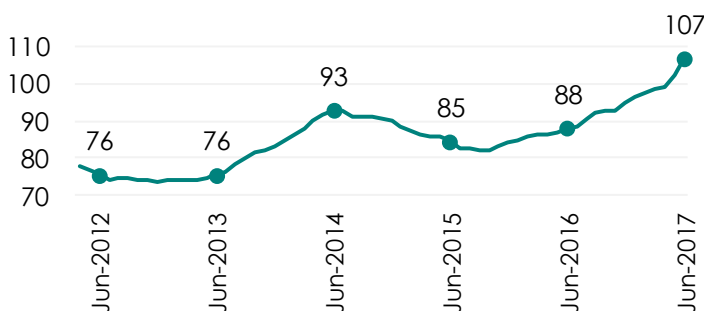
Target: 95% Higher figure is best



This is a new measure that has not previously been a focus. As this graph demonstrates there has been an inconsistent response time to requests for service which is something we aim to improve by introducing this indicator. There has been a 38% increase in anti-social behaviour service requests since June 2016 and the first quarter presented some teething problems, but these have been addressed so there should be a noticeable improvement in quarter 2.

Number of Crimes per 1,000 of the population

(rolling 12 Months) (LI300)



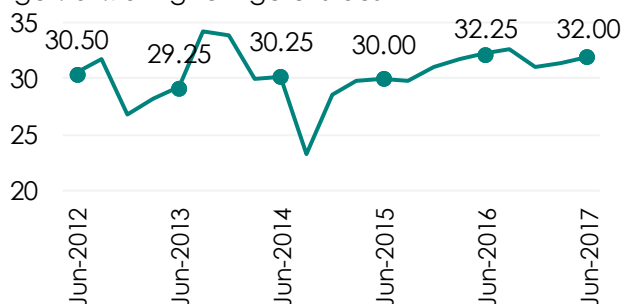
The data for all recorded victim-based crimes for Thanet shows an increase. The Police force has previously stated that an increase in public confidence in reporting crime, improved recording practices, the introduction of new crime types and the inclusion of offences not previously recorded have all influenced these statistics.

G

Empty homes brought back into use

(per quarter) (LI401) (rolling 12 months)

Target: 31.75 Higher figure is best

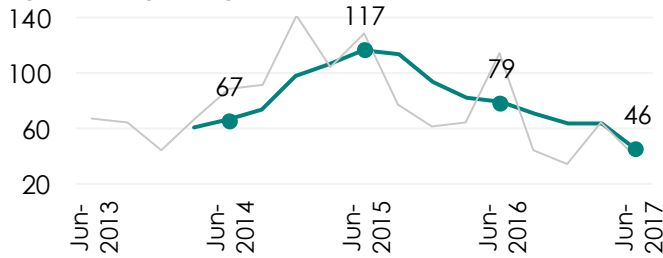


Performance narrowly missed the corporate target by 0.25 for 2016. This still represented an increase in productivity of 14.5% in the year. This year has seen a strong start with the appointment of a new empty homes officer. The housing service has allocated additional resources to this area of work 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: 71 Higher figure is best

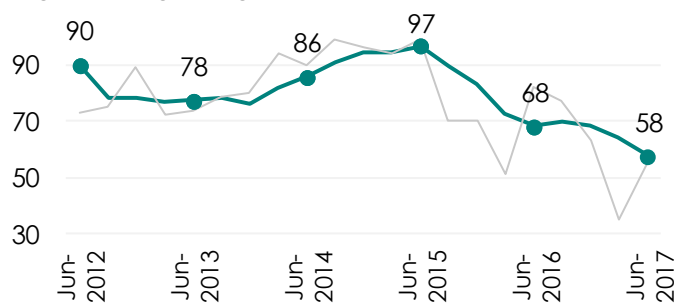


Target was reviewed upwards during 2016 following a period of intensive time limited grant funding in which activity increased by over 50%. The administration of the new selective licensing designation has temporarily reduced the resources available for proactive inspections and since January 2017 we have processed 177 new housing licences within the selective licensing area, and have recruited 6 new staff into the team to help progress this work. We anticipate a significant increase in activity against this indicator now these building blocks are in place.

R**Number of homeless cases prevented**

(LI405D) (per quarter) (rolling 12 months)

Target: 76 Higher figure is best

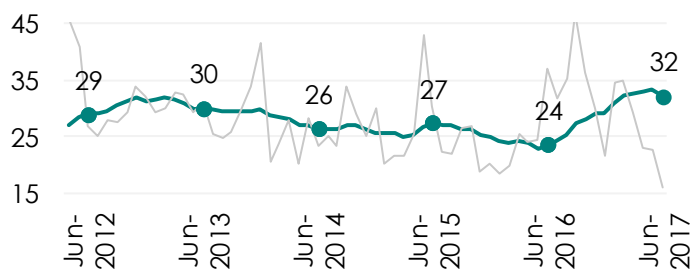


Nationally homelessness is increasing and this trend is reflected locally. The private rented sector is becoming increasingly unaffordable for households living on low incomes and the gap between average rents and local housing allowances is growing. This trend is making it much harder to help families facing homelessness to find a suitable home in the private rented sector. We are working with landlords to better understand the barriers to working with us and to find out what incentives would encourage landlords to let more homes to homeless families.

R**Average time taken to make homelessness decisions**

(rolling 12 months)

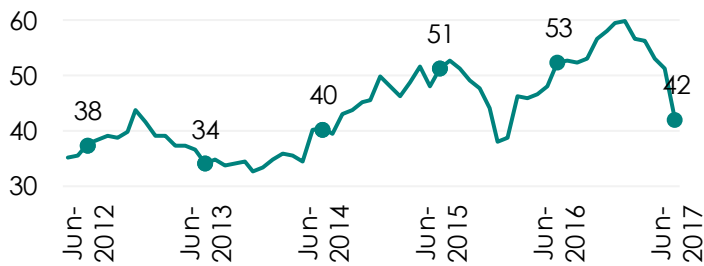
Target: 28 Lower figure is better



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. We have recently introduced a new morning homelessness triage service so that greater time can be dedicated by officers to progressing case work, with the aim of reducing the time taken to make decisions. We have also recently introduced new computer software for this service to help streamline processes.

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

Target: 38 Lower figure is better



The number of days in temporary accommodation has reduced in the last quarter and since 2016, which is positive. However there is still an ongoing challenge finding housing solutions for households to enable them to move out of temporary accommodation more quickly. Efforts are being made to explore alternative options, particularly in the private sector.

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

Empty Homes in Thanet

	Mar-16	14 Months	Jun-17	% change since Mar 16	Change since Mar 16
Second Homes (Unoccupied and furnished)	1370		1402	2%	32
Empties			0		
Unoccupied and unfurnished	614		753	23%	139
Unoccupied and unfurnished for more than 2 years	244		266	9%	22
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106		188	77%	82
Property left empty by a deceased person, waiting for probate or letters of administration to be granted	103		131	27%	28
Other	51		73	43%	22
Total (Excluding Second homes)	1118		1411	24%	293
Total (including second homes)	2488		2813	13%	325

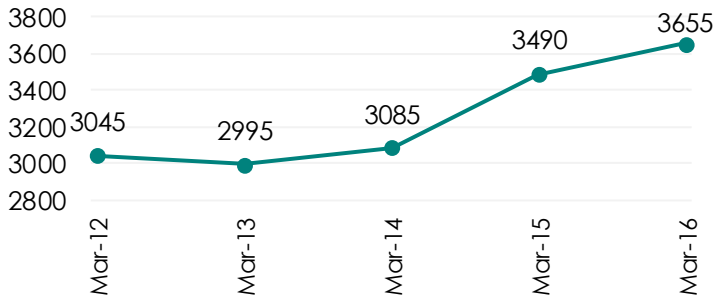
The council's proactive stance on tackling empty homes has contributed to the steady decline in the number of empty properties in Thanet since 2008. However, according to recently released Government figures, the number has risen for the first time in some years. The reasons for the increase are not 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. We have implemented a renewed focus on empty homes intervention with the successful appointment of a new Empty Property Officer. 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

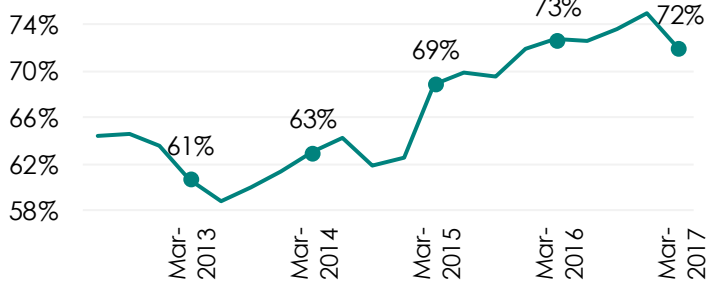


Thanet Continues to see a growth in new enterprises and this reflects the confidence businesses are showing in the area.

All people - Economically active - In employment

(nomis data)

Higher figure is better



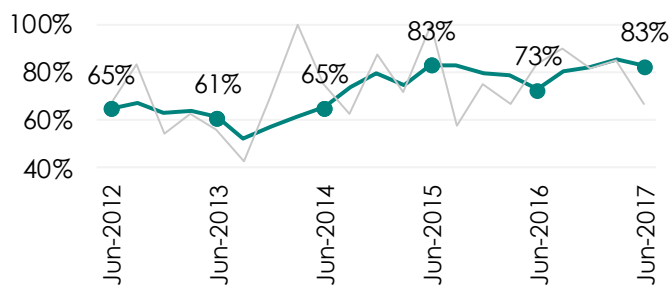
Over the last three years employment levels have continued to increase.

Thanet has successfully reduced the employment gap compared to other areas of the South East.

Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)

Target: 81% Higher figure is best

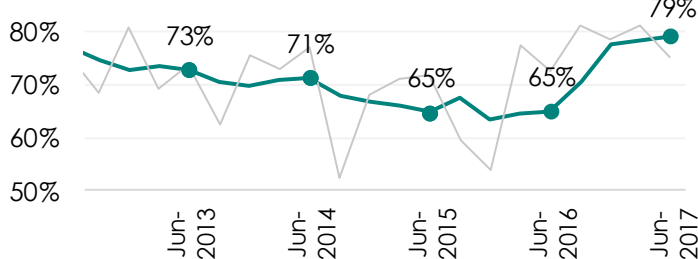


Determining major planning applications continues to show a strong delivery. To make this growth sustainable we are improving how we use Planning Performance Agreements with applicants to support delivery.

Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)

Target: 72% Higher figure is best



The continued success in determining minor applications reflects our better use of Planning Extension Agreements.

Visitor Nights

(LI730) (rolling 12 months)

Higher figure is best



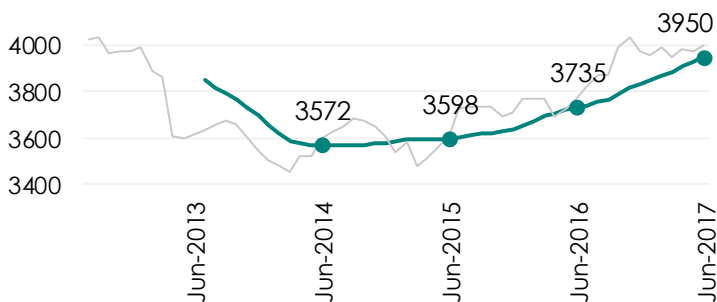
We actively encourage visitors to the harbour to enjoy Thanet's coastline, towns and attractions. This engagement encourages visitors to stay longer in our district and increases the potential for repeat visits in the future. This customer interaction is considered to positively influence this indicator.

G

Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)

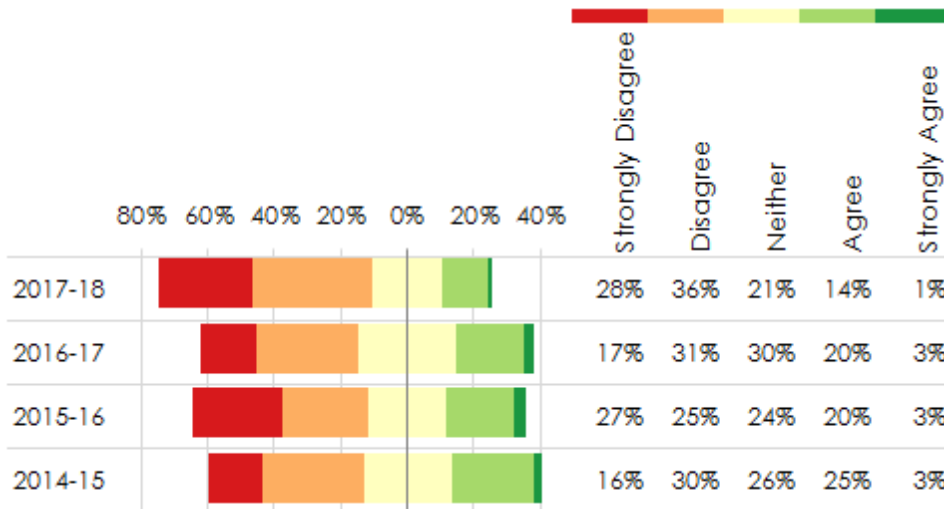
Target: 3600 Higher figure is best



Average total meterage dropped steadily between 2008 and 2013 which is thought to be largely a result of the economic downturn and changes in fuel price and duty for leisure vessels which particularly impacted on the motor cruiser market. Since early 2014 numbers have seen a steady recovery. Factors such as the regeneration of the Military Road quayside and success of the harbour water as a whole are believed to have positively influenced permanent berth holder numbers and attracted new business to Ramsgate. Price point and consistent high quality customer service provided by marina staff, (as recorded in customer surveys) is also likely to be a contributory factor.

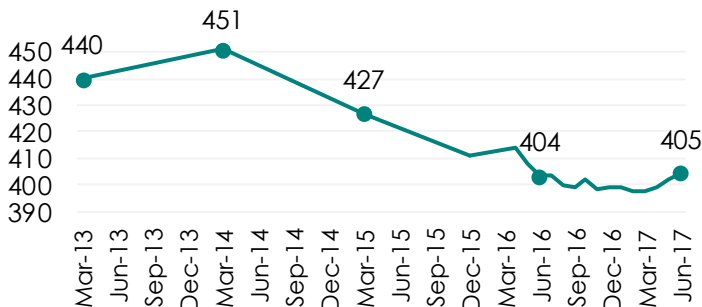
Statistical Information

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



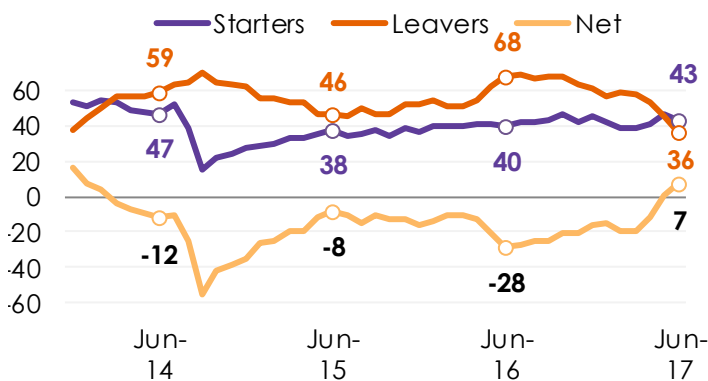
The annual survey is carried out primarily to assist with resource prioritisation to inform the budget process. The worsening public view of value for money is disappointing. It may be due to the timing of the survey. Additional public engagement is planned to encourage a better awareness of council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

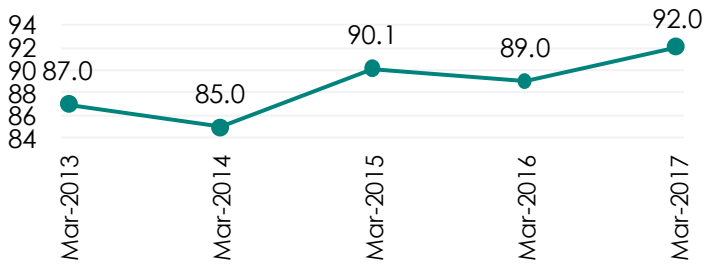
36 Leavers
43 Starters

Meaning a net increase of 7 staff.

Registration rate for voting following annual canvass (%)

(LI456)

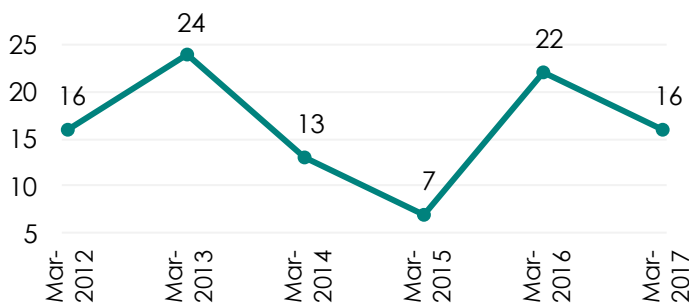
Higher figure is best



Number of complaints made to the Standards Committee

(LI519)

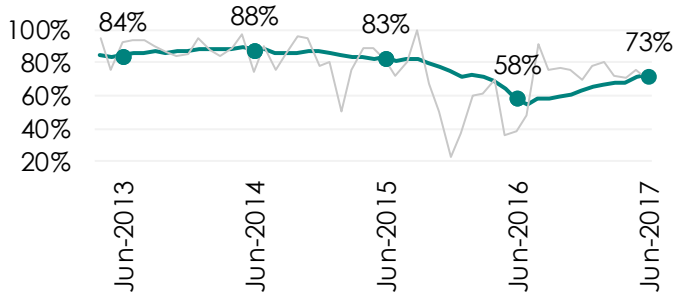
Target: Lower figure is best



Complaints Response Rate within 10 days

(rolling 12 months)

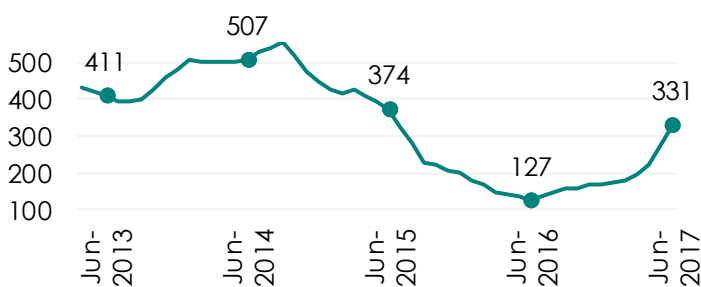
Target: 90% Higher figure is better



Following a review of systems, processes and resources, performance has shown a slight upturn, 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)

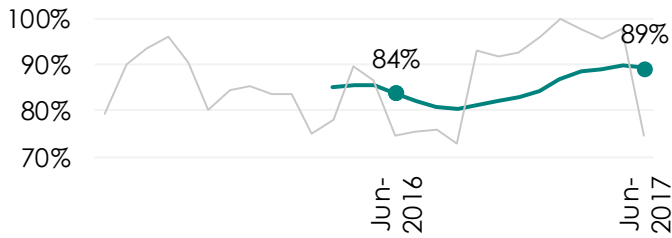


Following a review of systems, processes and resources, a large number of complaints have been identified as being excluded from this statistic. These are now being reflected in the numbers, which are based on a rolling 12 months and are therefore expected to rise further in the next quarter.

A**Freedom of Information Response Rate within 20 days**

(rolling 12 months)

Target: 90% Higher figure is better

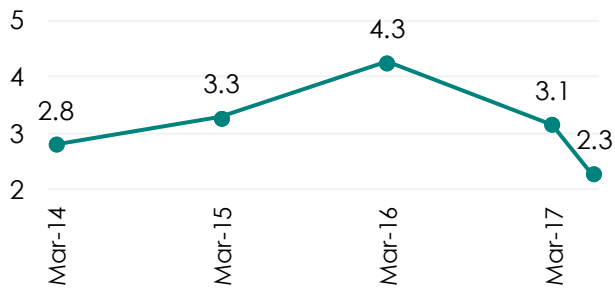


This target has been affected by focus on other areas of priority work this quarter. The council is just below the target but figures are expected to rise next quarter.

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	16/17	Q1	Q2	Q3	Q4	YTD	Target
G Average re-let time in days (all stock including major works)	24.7	22.5	19.95	23.85	12.74					20
R Current tenant arrears as a percentage of the projected annual rental income	1.67	1.58	1.39	1.56	1.62					1.50
G Overall customer satisfaction with day to day repairs	97.6	99.7	100	99.15	99.8					98.00
R Percentage of HRA capital programme spent	82.7	76.7	96.54	97.35	2.37					100%

Revenues & Benefits (cumulative year to date)

	Performance Indicator	13/14	14/15	15/16	16/17	Q1	Q2	Q3	Q4	Target
R	Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)	7.21	7.03	6.81	7.31	9.33				8.50
A	% correct HB and CTB decisions	97.49	96.81	96.88	96.24	95.71				96.50
G	% Council Tax collected	96.00	96.15	96.49	96.50	29.02				96.15
G	% Business rates collected	98.76	98.53	99.53	99.07	32.64				99.50

Customer Services: Computers and phones (cumulative YTD)

	Performance Indicator	13/14	14/15	15/16	16/17	Q1	Q2	Q3	Q4	Target
R	Average call waiting time (mins MM:SS)	01:20	00:52	00:39	00:48	1:14				00:50
G	% availability of corporate website	99.96	99.98	99.94	99.98	99.84				99.50
G	% of calls dealt with by automation	27.06	29.59	25.42	34.33	39.69				33.00