

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

This quarter we've continued to focus on our priority services and are seeing improvement in some key areas as a result.

Although there is still more to do, it's positive to see higher recycling rates and reduced litter and detritus on our streets bringing us closer to our target. These are things that we know matter to our residents. It's therefore encouraging to note within our latest residents' survey, that levels of public satisfaction in these areas are also improving as a result.

Most notably perhaps is the significant increase in public opinion that the council provides value for money. This rise of 28% bucks a four year trend of decreasing public opinion on this target and is the highest reported level for Thanet in recent years. We are not complacent however and will be holding focus groups with residents to drill down into the detail of this year's feedback to help us understand the rationale and to continue to improve.

A renewed focus on targeting empty properties is seeing positive results and the figure for this quarter is back to the highest level it's been since 2013.

Despite significant efforts to tackle homelessness, it continues to present an increasing challenge to the council – reflected at a national level too. Particular focus will be given to how we approach this as a council over the coming months.

Increasing levels of crime are also being discussed with our partners. Although in the main attributed to changes in reporting, we will continue to work closely with Kent Police through programmes like Margate TaskForce to support our local communities..

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

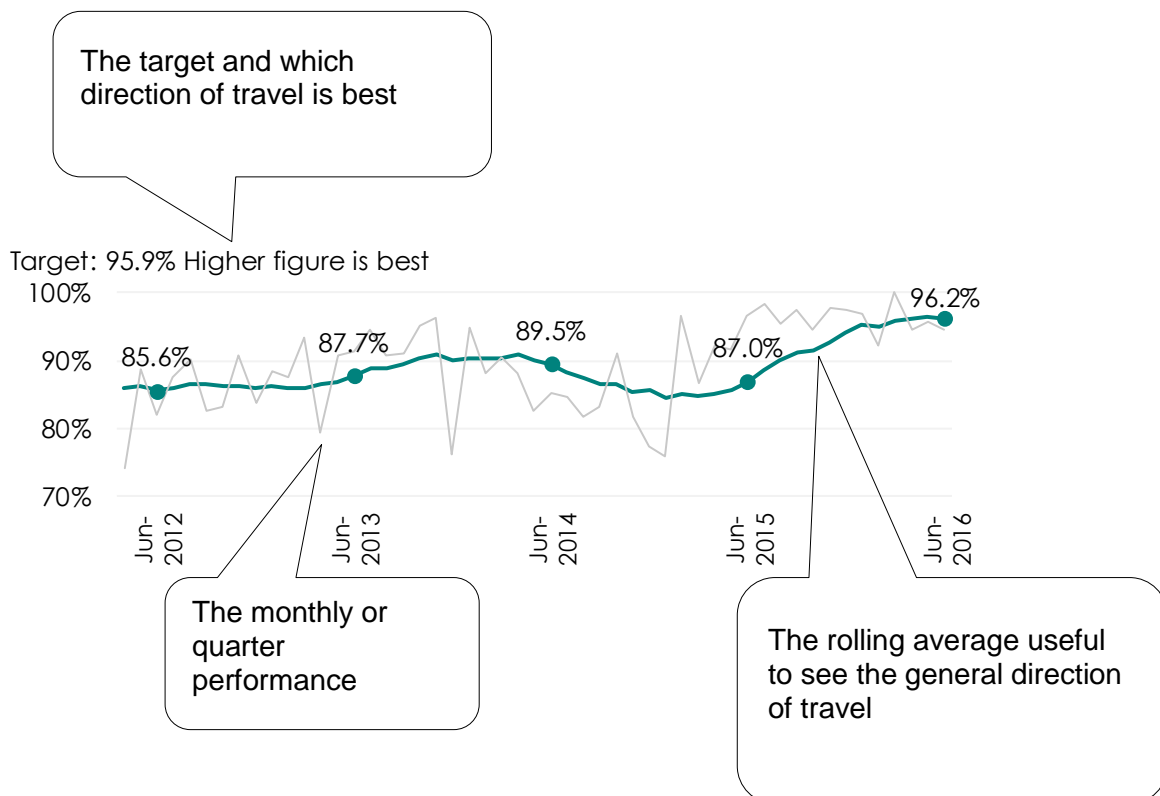
R Red: below target

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:



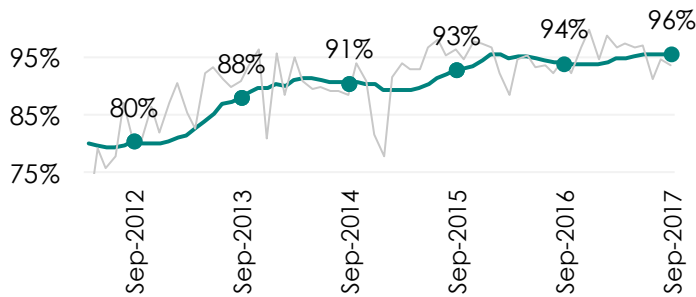
A Clean and Welcoming Environment

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

(LI369) (rolling 12 months)

Target: 95% Higher figure is best



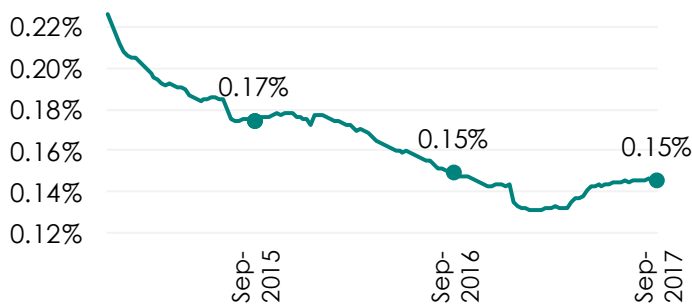
Increased resources have had a positive impact on the figures with the target being exceeded and having the best response rate on record.

G

Missed Bins as % of bins collected

(rolling 12 months)

Target: 0.15% Lower figure is better



There has been a slight increase in missed bin collections this quarter due to busy roads and access issues which are more prevalent in the summer season. The vehicle replacement programme is helping to tackle this however as the new vehicles are more flexible and agile.

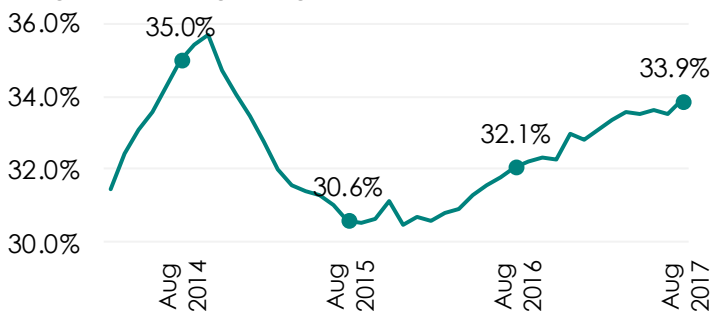
The missed bin collection average is 50 missed bins per day out of 18,000 successful daily bin collections

R

% of household waste sent for reuse, recycling and composting

(NI192) (rolling 12 months)

Target: 36.4% Higher figure is better

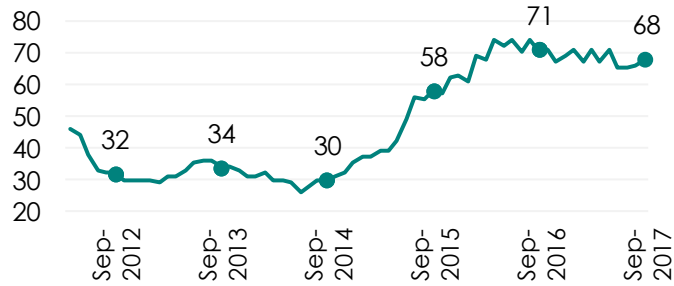


We continue to improve overall performance slowly through constant training of staff, by not contaminating recycling streams, issuing information to the public regarding contamination and on-going education on recycling.

Number of dumped rubbish incidents reported on council-owned land

(LI364) (rolling 12 months sum)

Target: Lower figure is better

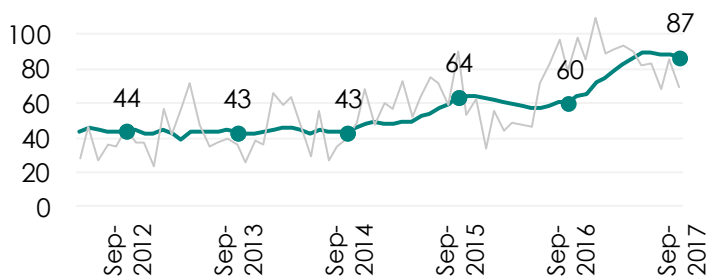


We are continuing to use more powers to enforce against dumped rubbish and are starting to see a reduction in the number of incidents as a result.

Number of street scene enforcement actions

(LI362) (rolling 12 months)

Target: Higher figure is best



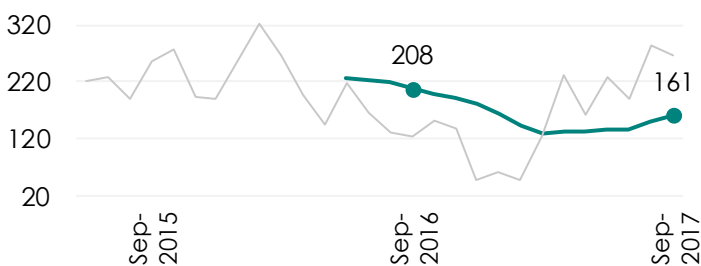
1045 street scene enforcement actions were carried out in the last year. A complete review has taken place to change the data used to include all enforcement actions undertaken.

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

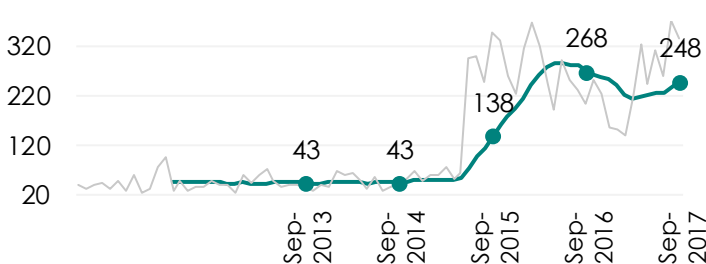


1,930 Litter Fixed Penalty Notices were issued over the last 12 months.

Number of combined street scene enforcement actions

(LI362) (rolling 12 months)

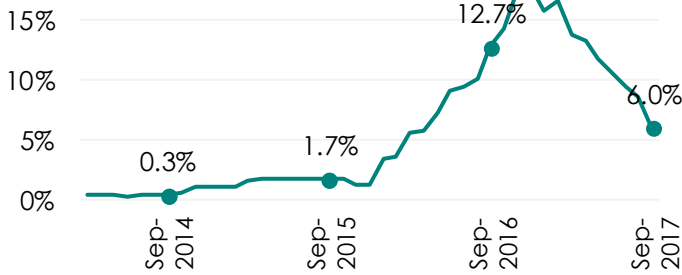
Target: Higher figure is best



2975 street scene enforcement actions were carried out in the last 12 months

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

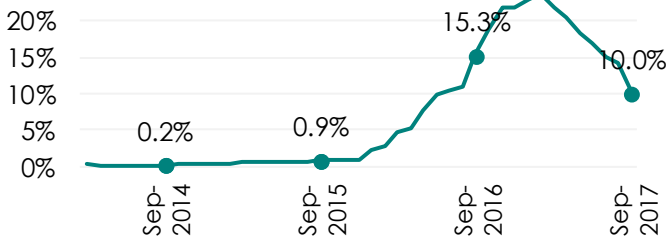
Target: 5.0% Lower figure is better



We now carry out more stringent inspections which is helping us to target our resources more effectively. We're confident this will continue to have a positive impact on the levels of litter.

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

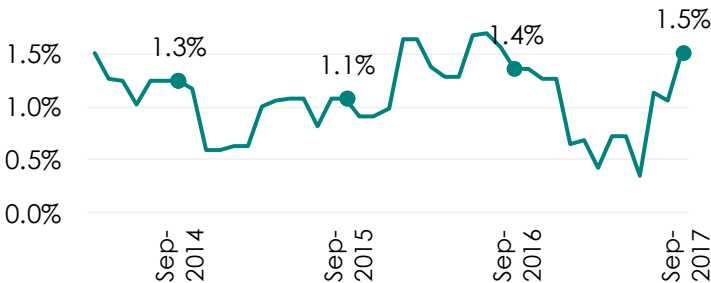
Target: 7.0% Lower figure is better



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.

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

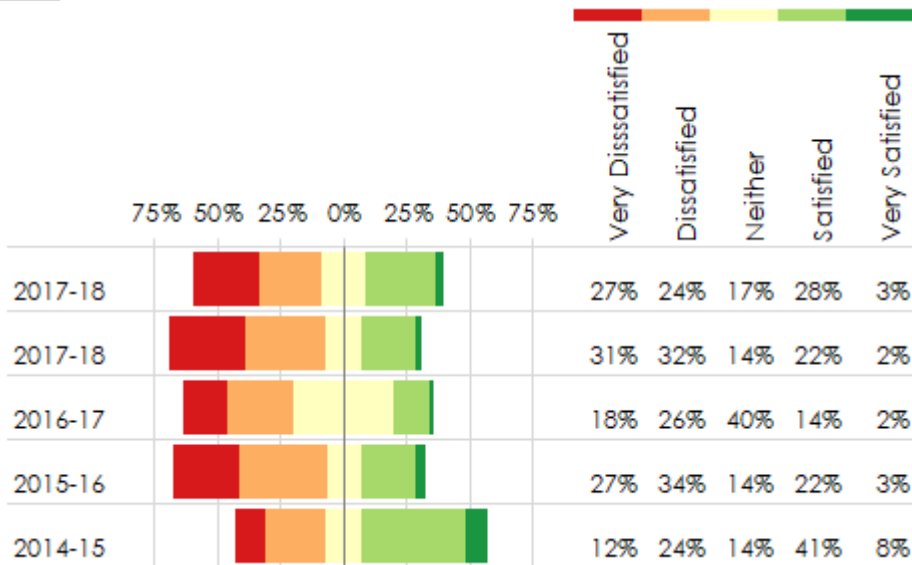
Target: 1.4% Lower figure is better



We have seen a slight increase over the summer, however increased partnership working and enforcement should reduce these figures further over the next quarter.

Public opinion of the Street Cleaning Service

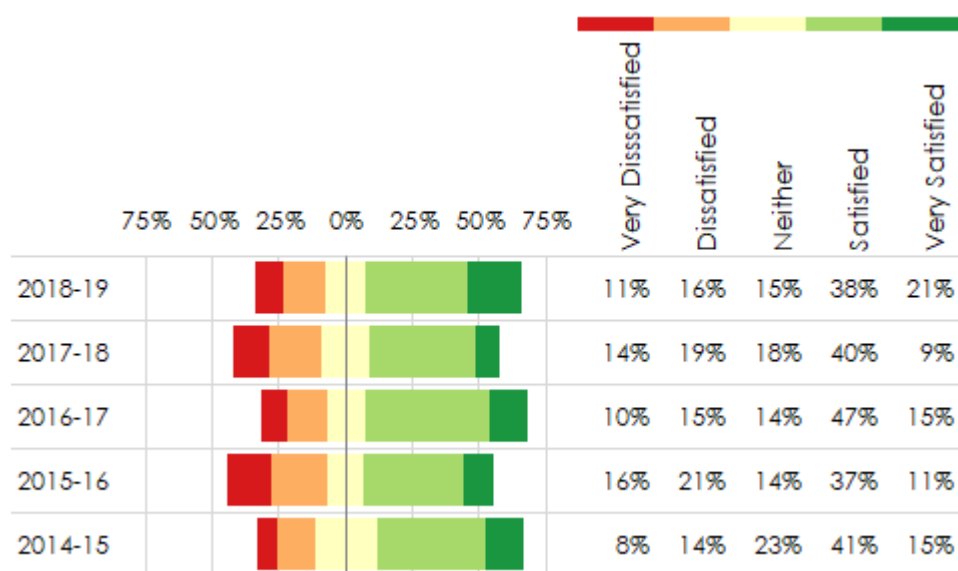
(annual survey)



It is encouraging to note an improvement in public perception which corresponds with an improvement in the cleanliness of our streets.

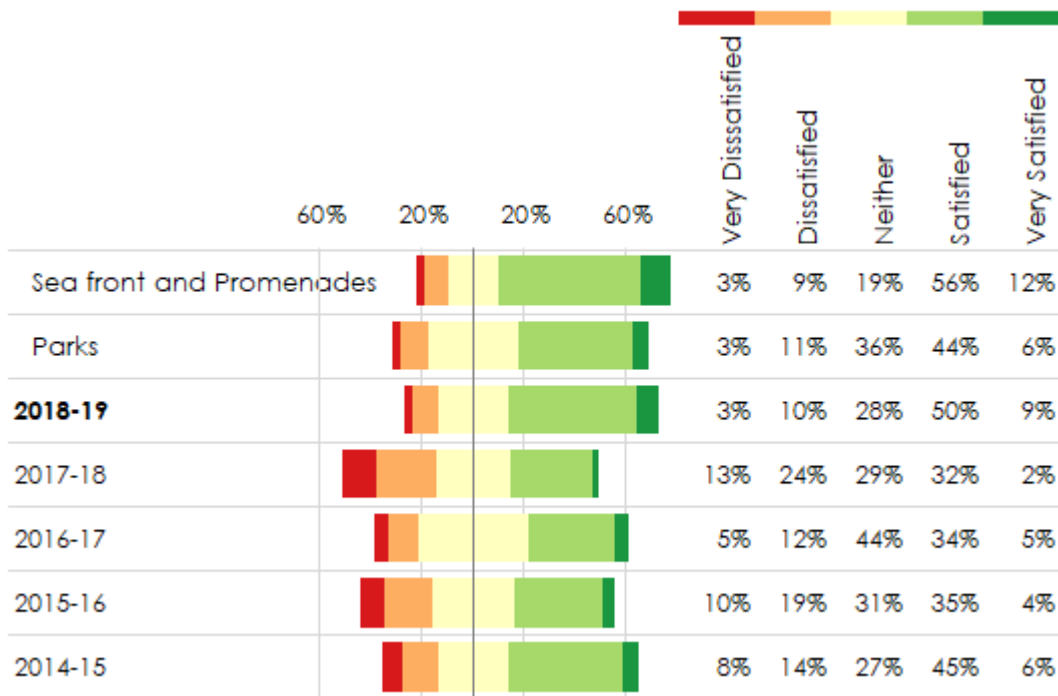
Public opinion of the Recycling Service

(annual survey)



We continue to work hard to improve recycling rates and the collection services we offer, which has started to improve customer service.

Public opinion of Parks and Open Spaces
(annual survey)



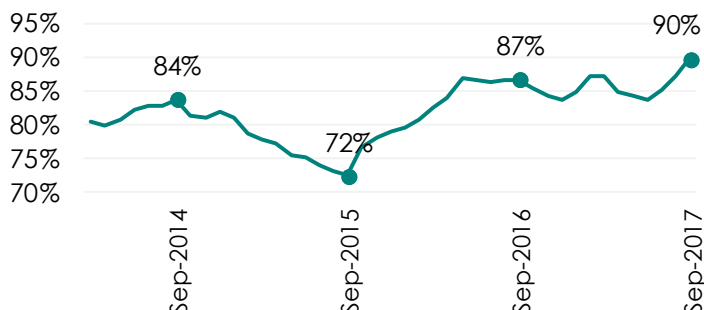
We continue to work hard to improve our parks and open spaces, which has started to improve the use and satisfaction of these spaces.

Supporting Neighbourhoods

R

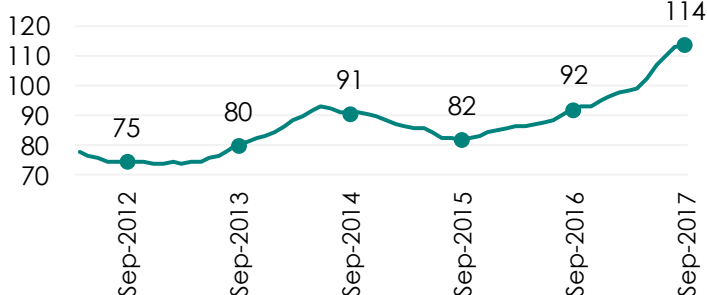
% of anti-social behaviour service requests responded to in the service standard response time (rolling 12 months)

Target: 95% Higher figure is best



Despite a 49% increase in anti-social behaviour service requests since September 2016, the team has worked hard to increase the number of cases which are receiving response rates within the service standard. We aim to continue to improve this and have introduced this new indicator specifically to address this.

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

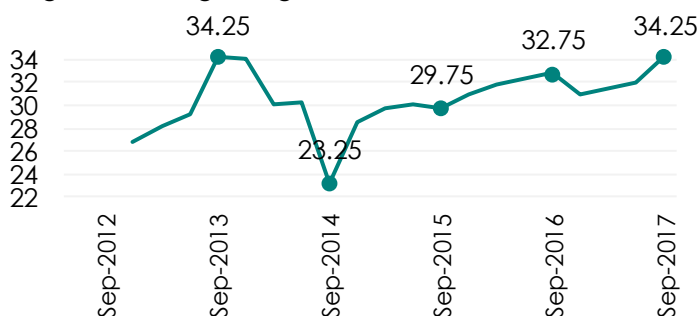


The data for all recorded victim-based crimes for Thanet shows an increase. The Police force has previously stated that an increase in public confidence in reporting crime, improved recording practices, the introduction of new crime types and the inclusion of offences not previously recorded have all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

G

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

Target: 31.75 Higher figure is best

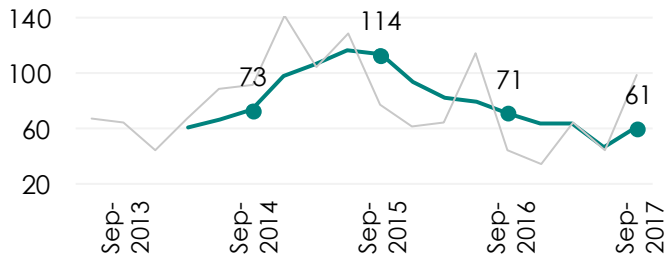


The council's renewed focus on empty homes has prompted a strong second quarter result. There have been robust interventions in respect of known sites and has been promoting the council's work via various forms of media. A new email address of empty_homes@thanet.gov.uk is now available for residents to report empty homes, and a short video has been posted online to further raise the initiative's profile: <https://www.thanet.gov.uk/your-services/housing/empty-properties/empty-property/>

R**Number of dwellings where action taken to improve living conditions**

(category 1 and 2 hazards) (LI543)

Target: 71 Higher figure is best

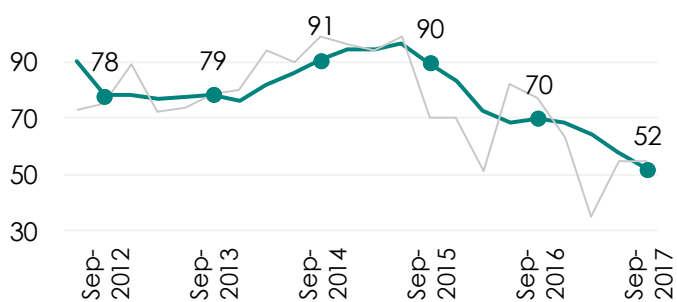


A strong performance in the second quarter has made up for a slow start at the beginning of the year. The team is confident that such strong performance will be maintained as a consequence of new proactive initiatives, including a selective licensing inspection programme and a number of rogue landlord interventions.

R**Number of homeless cases prevented**

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

Target: 76 Higher figure is best

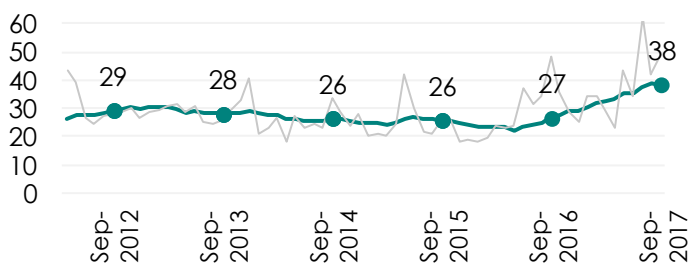


Homelessness continues to increase with the private rented sector becoming increasingly unaffordable due to welfare reforms. There are particular barriers for households living on low incomes as the gap between average local rents and local housing allowances is growing. Landlord Liaison Officers have visited local agents to better understand the demands of their service so that we can pull together incentives that would encourage landlords to let more homes to households faced with homelessness. Resources would need to be identified to fund the introduction of any new incentive schemes.

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

(rolling 12 months)

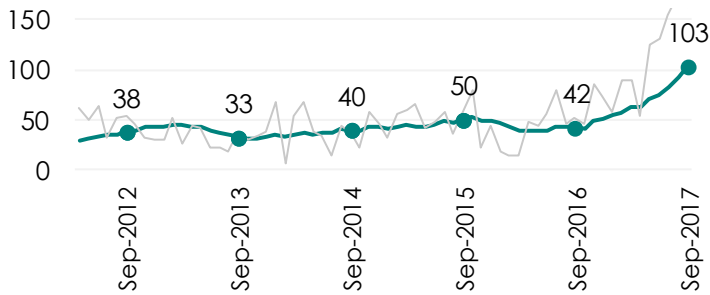
Target: 28 Lower figure is better



This indicator has increased and this is due to the growing number of homeless cases and the work entailed to reach a decision. Homeless Officers have a case load of over 80 at any one time. The introduction of the morning homelessness triage service has enabled officers to focus on case work and reduced the volume of approaches to the Council. Since the 1 August 2017 officers had 88 households make a homeless approach compared to 121 approaches in August 2016 and in September 2017 we had 52 approaches compared to 110 households in September 2016.

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 increased. This is due to the challenges of finding housing solutions for households to enable them to move out of temporary accommodation more quickly. The number of available affordable homes to let has reduced and access to the private rented sector is more difficult. Around one third of all new allocations go to people living in temporary or emergency accommodation. Work is being done to explore alternative options, particularly in ways to access the private rented sector.

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

Empty Homes in Thanet

	Mar-16	19 Months	Oct-17	% change since Mar 16	Change since Mar 16
Second Homes (Unoccupied and furnished)	1370		1522	11%	152
Empties					
Unoccupied and unfurnished	614		544	-11%	-70
Unoccupied and unfurnished for more than 2 years	244		260	7%	16
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106		222	109%	116
Property left empty by a deceased person, waiting for probate or letters of administration to be granted	103		134	30%	31
Other	51		71	39%	20
Total (Excluding Second homes)	1118		1231	10%	113
Total (including second homes)	2488		2753	11%	265

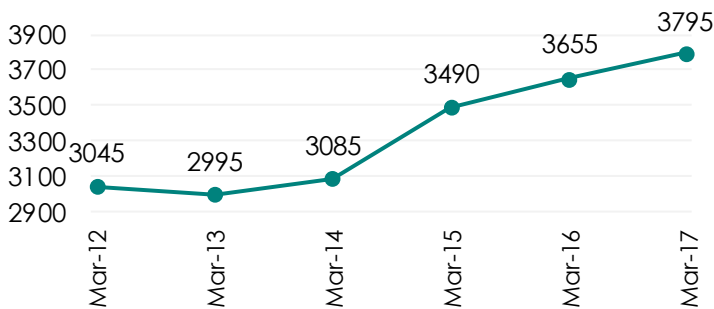
The council's proactive stance on tackling empty homes has contributed to the steady decline in the number of empty properties in Thanet since 2008. Early 2017 started to see increases in the number of empty homes for the first time in some years. The housing and council tax teams have worked together to review the list of properties which has resulted in a subsequent reductions in the number of empty homes. We have implemented a renewed focus on empty homes intervention with the successful appointment of a new Empty Property Officer and the council continues to be the highest performing authority in Kent, having brought more homes back into use than any other.

Promoting Inward Investment and Job Creation

Count of Enterprises in Thanet

(nomis data)

Higher figure is better

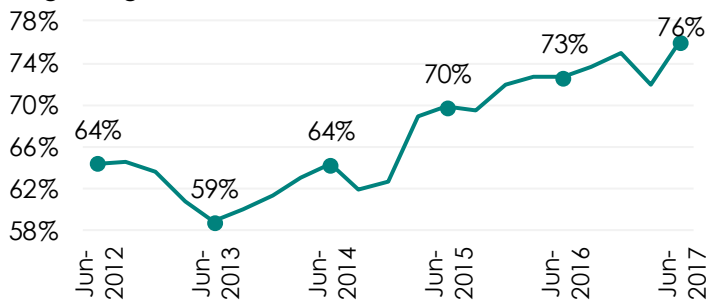


Thanet has seen 24.6% increase in the number of enterprises from March 2012. This increase is more than the South East increase of 19.5% and just under the Great Britain increase of 24.8%.

All people - Economically active - In employment

(nomis data)

Higher figure is better



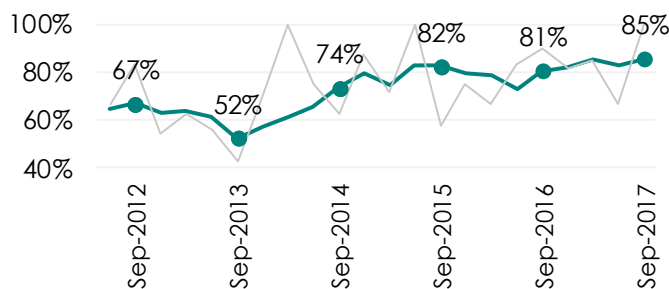
Over the last three years employment levels have continued to increase.

Thanet has successfully reduced the employment gap compared to other areas of the South East, with the last year showing the highest levels since 2004.

G Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)

Target: 81% Higher figure is best



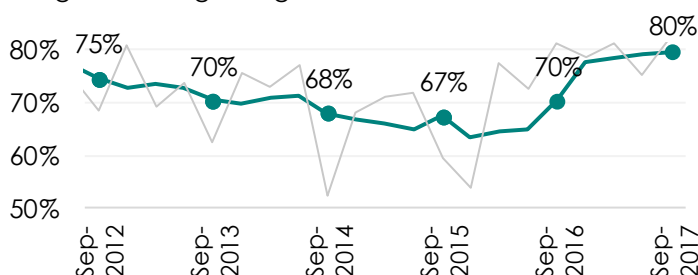
85% of the 41 Major planning applications determined within the agreed timescale in the last 12 months. This is the highest figure over the last five years and is despite an increase of 14% from September 2016 in volume of major planning applications.

To make this growth sustainable we are improving how we use Planning Performance Agreements with applicants to support delivery.

G Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)

Target: 72% Higher figure is best



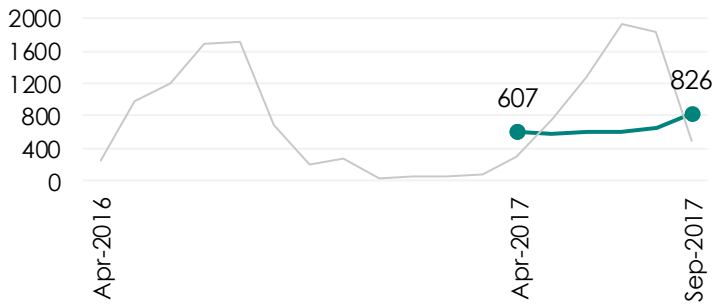
80% of the 324 Minor planning applications determined within the agreed timescale in the last 12 months. This is the highest figure over the last five years and is despite an increase of 8% from September 2016 in volume of minor planning applications.

Improvement in performance follows refinement of use of Planning Extension Agreements and established procedures.

Visitor Nights

(LI730) (rolling 12 months)

Higher figure is best



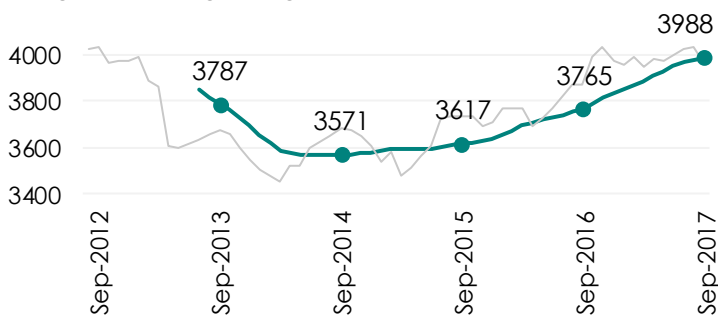
We actively encourage visitors to the harbour to enjoy Thanet's coastline, towns and attractions. This engagement encourages visitors to stay longer in our district and increases the potential for repeat visits in the future. This customer interaction is considered to positively influence this indicator.

G

Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)

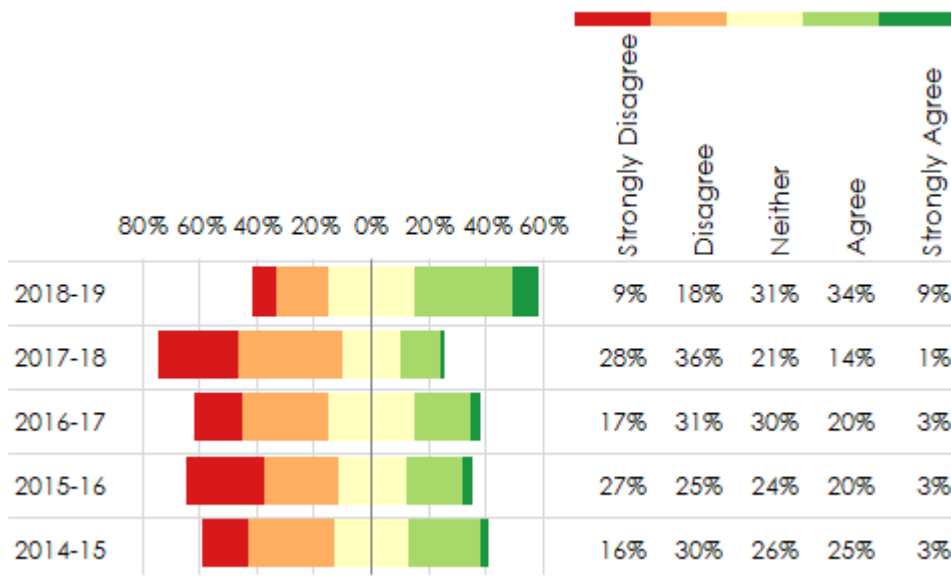
Target: 3600 Higher figure is best



Since early 2014 numbers have seen a steady increase. Factors such as the regeneration of the Military Road quayside and overall success of the harbour 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.

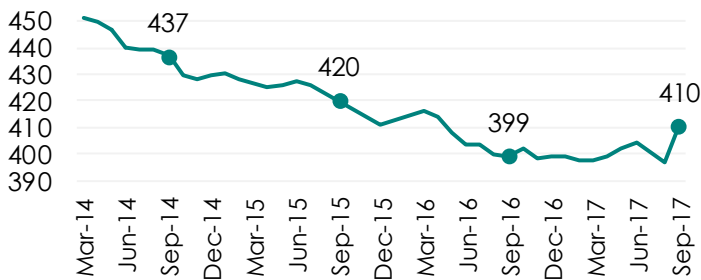
Statistical Information

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

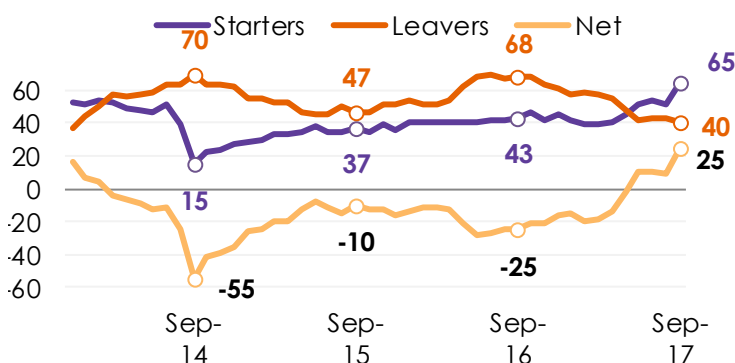


The result is very positive in comparison to the trend in recent years, with 43% agreeing or strongly agreeing that the council provides value for money, compared to 15% last year.

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:

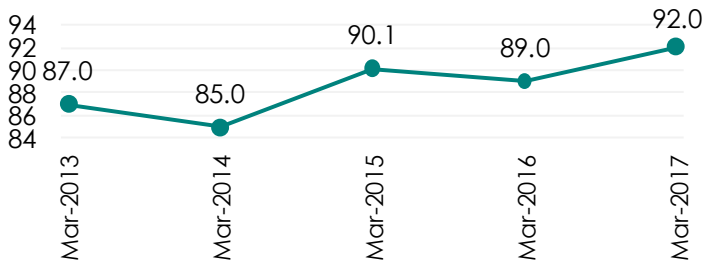
40 Leavers
65 Starters

Meaning a net increase of 25 staff.

Registration rate for voting following annual canvass (%)

(LI456)

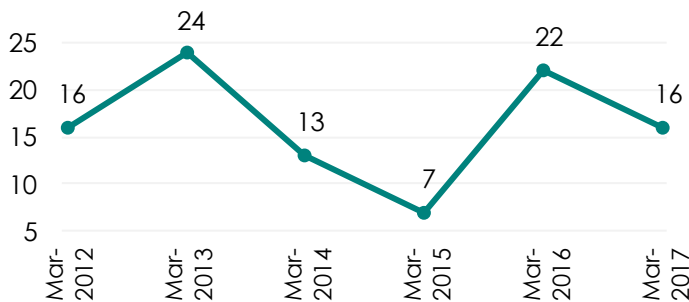
Higher figure is best



Number of complaints made to the Standards Committee

(LI519)

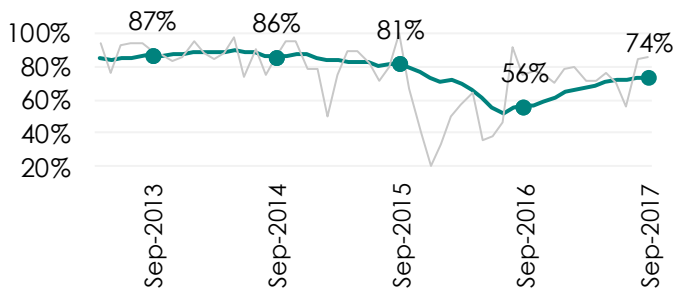
Target: Lower figure is best



R Complaints Response Rate within 10 days

(rolling 12 months)

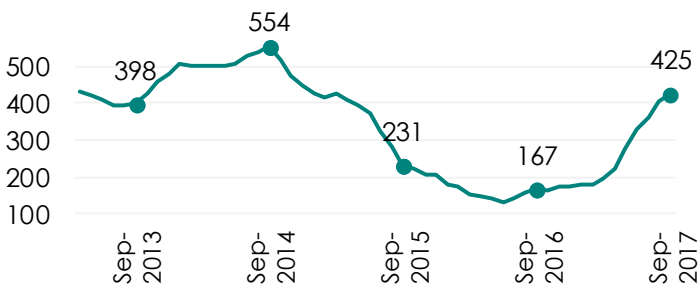
Target: 90% Higher figure is better



Following a review of systems, processes and resources, 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. A further outcome of the review is to establish a specific resource in the Executive Support team to co-ordinate complaints.

Number of complaints

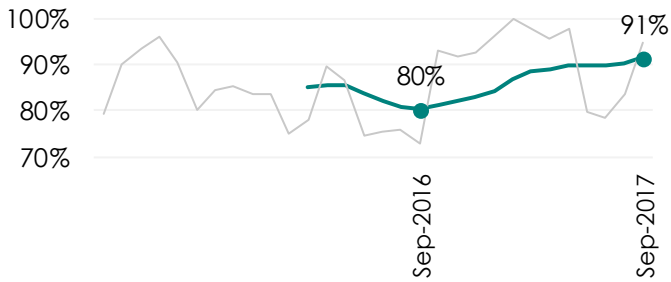
(rolling 12 months)



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.

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

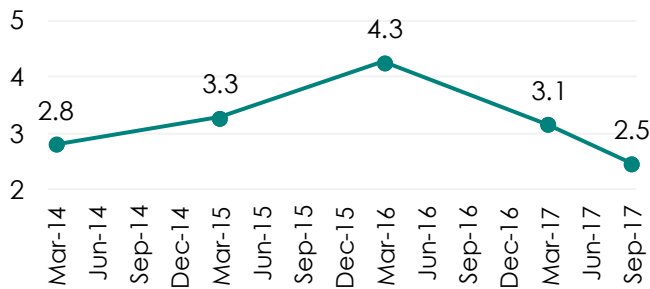
Target: 90% Higher figure is better



The council has achieved an 11% increase in compliance since September 2016 despite receiving 1066 FOIs in the last 12 months (32% increase in volume from Sep 2016.)

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	15.7			14.29	20
R Current tenant arrears as a percentage of the projected annual rental income	1.67	1.58	1.39	1.56	1.65	1.97			1.97	1.50
G Overall customer satisfaction with day to day repairs	97.6	99.7	100	99.15	99.8	100			99.88	98.%
R Percentage of HRA capital programme spent	82.7	76.7	96.54	97.35	2.37	14.05			14.05	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	10.28			8.50
A	% correct HB and CTB decisions	97.49	96.81	96.88	96.24	95.71	94.83			96.50
G	% Council Tax collected	96.00	96.15	96.49	96.50	29.02	55.82			96.15
G	% Business rates collected	98.76	98.53	99.53	99.07	32.64	57.65			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	1:32			00:50
G	% availability of corporate website	99.96	99.98	99.94	99.98	99.84	99.91			99.50
G	% of calls dealt with by automation	27.06	29.59	25.42	34.33	39.69	41.13			33.00