Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

We've continued to see a positive improvement in overall performance this quarter with three measures turning green and an additional measure moving out of the red . This reflects our continued drive to focus on our priority services.

As anticipated, we are now on target with the levels of litter and detritus. Whilst this is encouraging we are not complacent and will be looking to carry out more community engagement campaigns around keeping our streets clean.

Enforcement action has continued to increase and we're moving closer to target when it comes to sending household waste for reuse, recycling and composting.

The council's housing team has recently been successfully shortlisted for two national awards - testament to their continued high levels of performance, particularly evident this quarter in the levels of empty property brought back into use and increased action to improve living conditions.

The team is also working hard to address the growing issue of homelessness. Work is underway to prepare the council ahead of the Homeless Reduction Act which will see an increased focus on homelessness prevention. The team are developing personal housing plans to support those at risk of becoming homeless and are also working with local agents to develop incentives to encourage more private landlords to let more homes to households faced with homelessness.

The levels of recorded crime have continued to increase this quarter and a representative from the Police will be invited to brief members on this trend.

In relation to complaints, implementation of the corporate restructure in April will see this function centralised and we expect to see this measure improve as a result.

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

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

and local businesses.

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 |

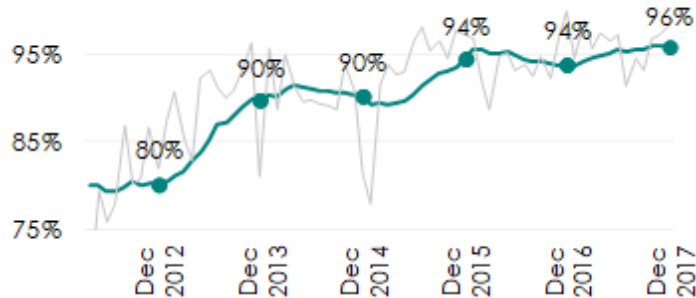| G | Green: at target or above target |

| | Does not have a target for information. |

A Clean and Welcoming Environment

G **% of Environmental Health service requests responded to in the service standard response time**
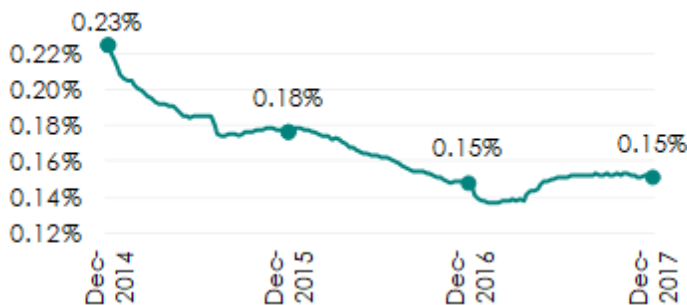(LI369) (rolling 12 months)

Target: 95% Higher figure is best

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

We have maintained performance this quarter despite seasonal challenging issues, such as shutdown periods, ongoing access issues and the weather. The vehicle replacement programme is also helping to tackle this 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**
(NI 192) (rolling 12 months)

Target: 36.4% Higher figure is better
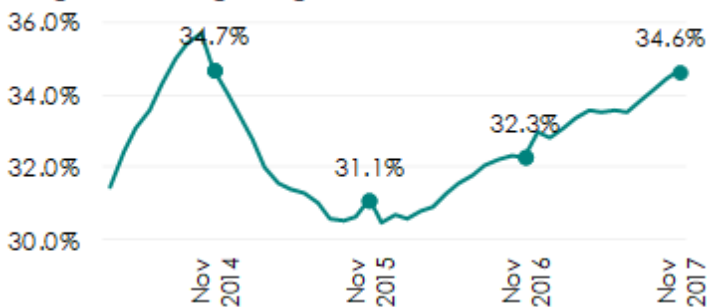
We're continuing to improve overall performance through regular training of staff, by not contaminating recycling streams, issuing information to the public regarding contamination and ongoing education on recycling to increase resident participation.

Number of dumped rubbish incidents reported on council-owned land
(LI364) (rolling 12 months sum)

Target: Lower figure is better
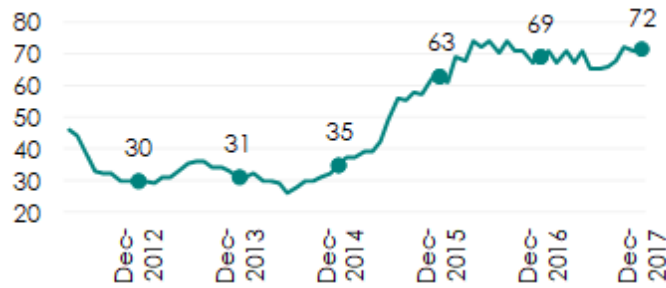
We are continuing to use more powers to enforce against dumped rubbish and are making it easier for the public to report dumped rubbish incidents, hence the slight increase. Our increased and targeted enforcement will start to see a reduction in the number of incidents as a result.

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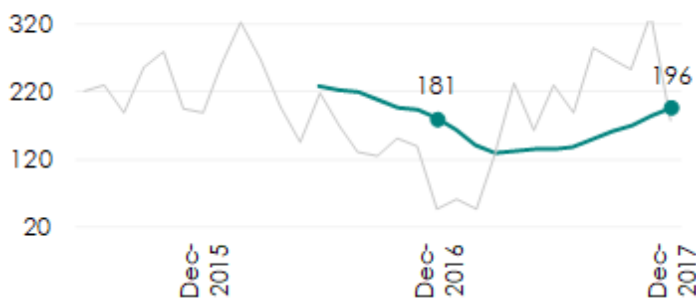(LI362) (rolling 12 months)

Target: Higher figure is best
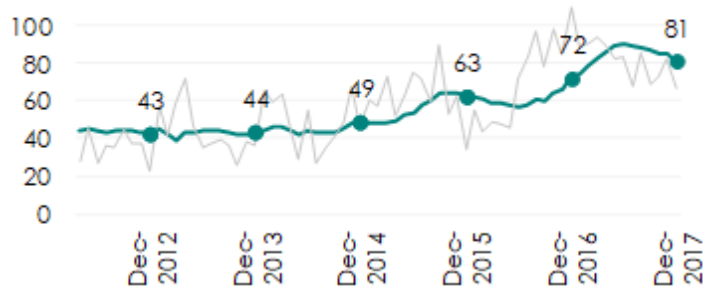
974 street scene enforcement actions were carried out in the last year. A complete review has taken place to change the data used to include all enforcement actions undertaken. We continue to utilise more of the legislative tools and powers available to the enforcement team.

Number of enforcement actions (Litter Fixed Penalty Notices – Environmental Enforcement Contract)
(LI362) (rolling 12 months)
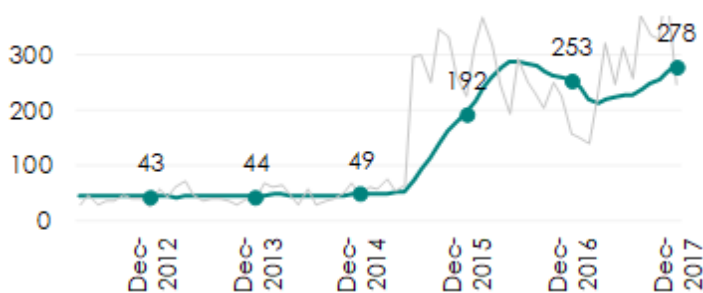
Target: Higher figure is best

2,356 Litter Fixed Penalty Notices were issued over the last 12 months.

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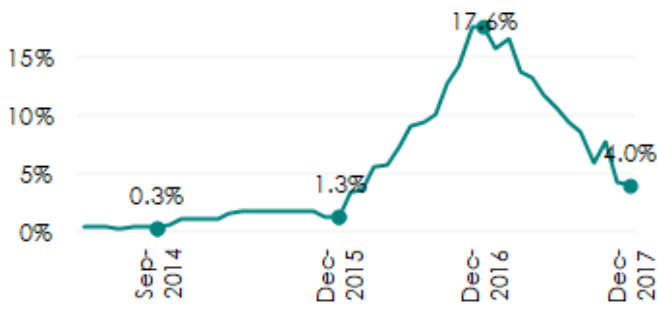(LI362) (rolling 12 months)

Target: Higher figure is best

3,330 street scene enforcement actions were carried out in the last 12 months, which is the highest number of combined enforcement actions we have ever taken.

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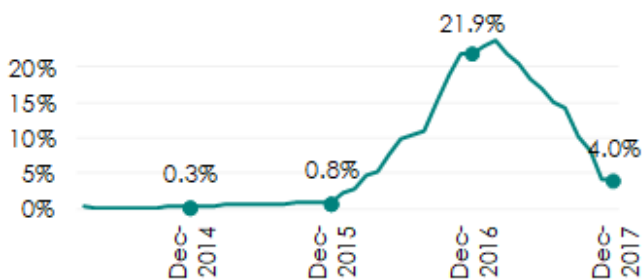(NI195a) (rolling 12 months)

Target: 5.0% Lower figure is better

We now carry out more stringent inspections which is helping us to target our resources more effectively. This positive and proactive action is working and has resulted in us hitting our target.

G % 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. The introduction of a further large mechanical sweeper in October 2017 has contributed to an improvement in our performance.

R % streets with graffiti below acceptable levels
(NI195c) (rolling 12 months)
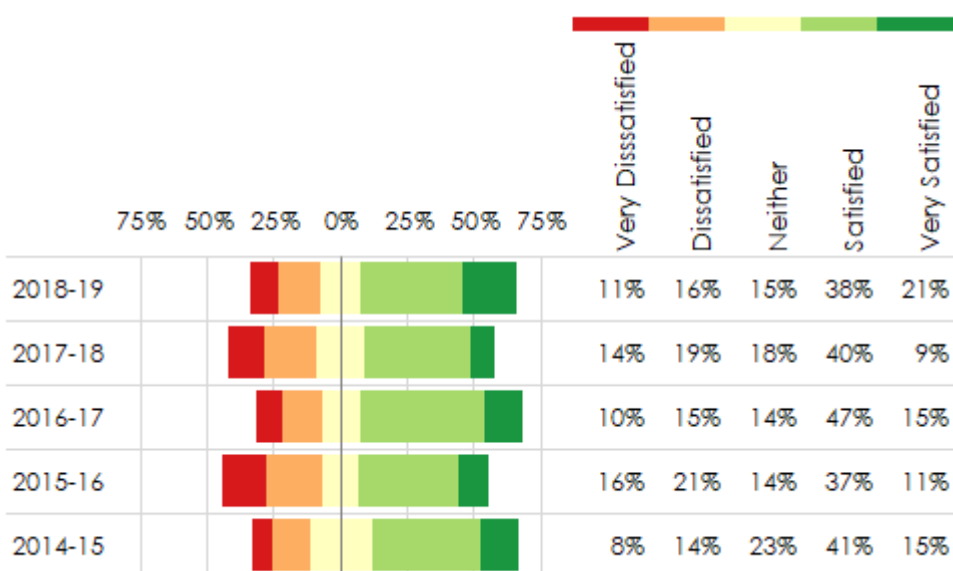
Target: 1.4% Lower figure is better
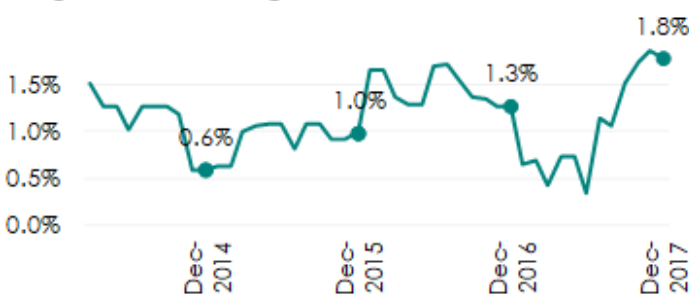
We have seen an increase over the summer, however increased partnership working and a new approach to combined enforcement and cleansing services should reduce these figures further over the next quarter.

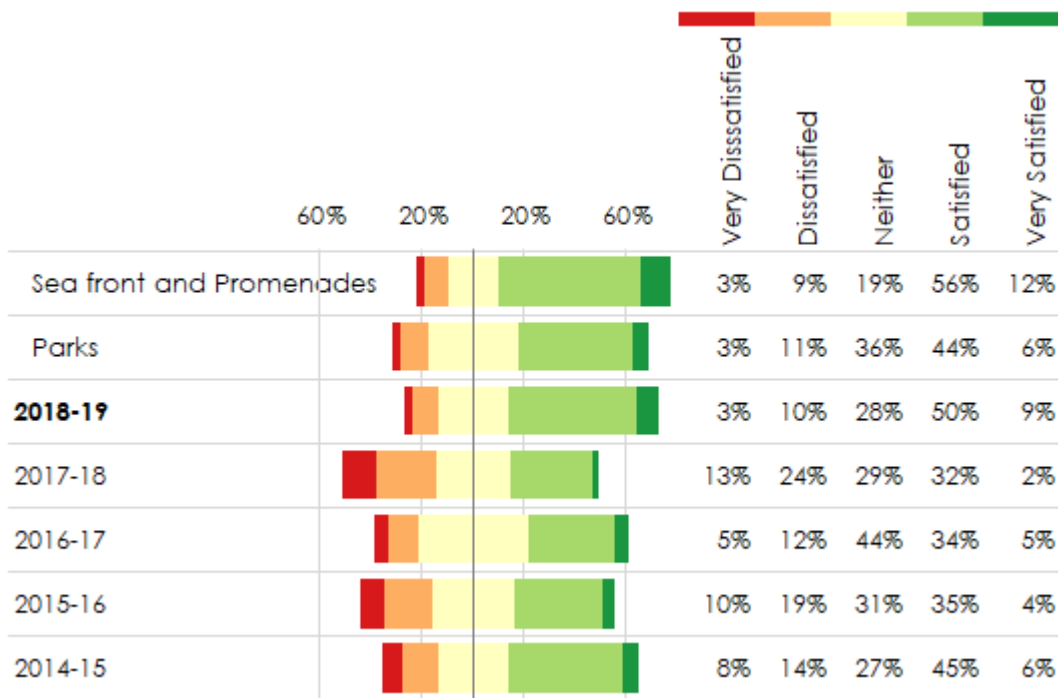## Public opinion of the Street Cleaning Service
(annual survey)
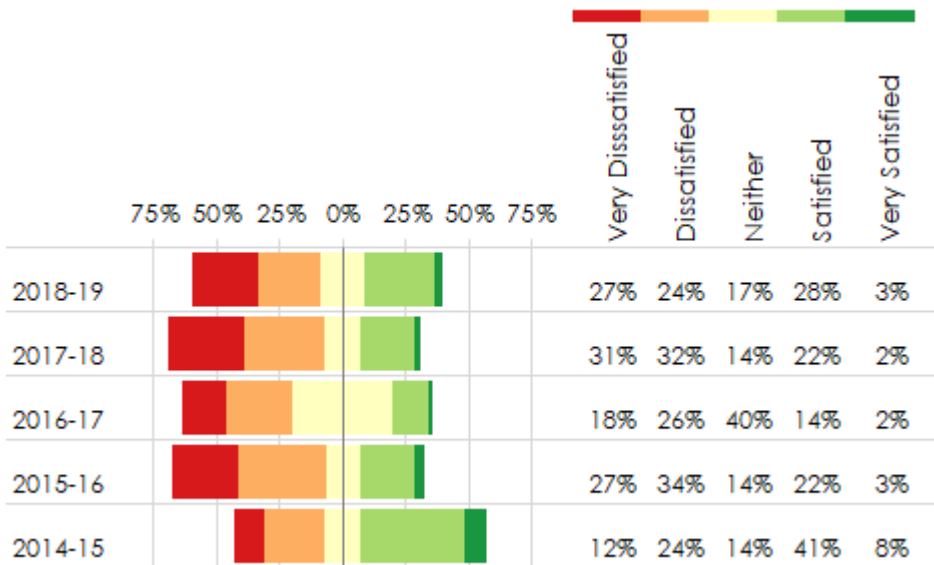
It is encouraging to note an improvement in public perception which corresponds with an improvement in the cleanliness of our streets.

	Very Dissatisfied	Dissatisfied	Neither	Satisfied	Very Satisfied
2018-19	27%	24%	17%	28%	3%
2017-18	31%	32%	14%	22%	2%
2016-17	18%	26%	40%	14%	2%
2015-16	27%	34%	14%	22%	3%
2014-15	12%	24%	14%	41%	8%

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.

	Very Dissatisfied	Dissatisfied	Neither	Satisfied	Very Satisfied
2018-19	11%	16%	15%	38%	21%
2017-18	14%	19%	18%	40%	9%
2016-17	10%	15%	14%	47%	15%
2015-16	16%	21%	14%	37%	11%
2014-15	8%	14%	23%	41%	15%

Public opinion of Parks and Open Spaces
(annual survey)

	Very Disssatisfied	Dissatisfied	Neither	Satisfied	Very Satisfied
Sea front and Promenades	3%	9%	19%	56%	12%
Parks	3%	11%	36%	44%	6%
2018-19	3%	10%	28%	50%	9%
2017-18	13%	24%	29%	32%	2%
2016-17	5%	12%	44%	34%	5%
2015-16	10%	19%	31%	35%	4%
2014-15	8%	14%	27%	45%	6%

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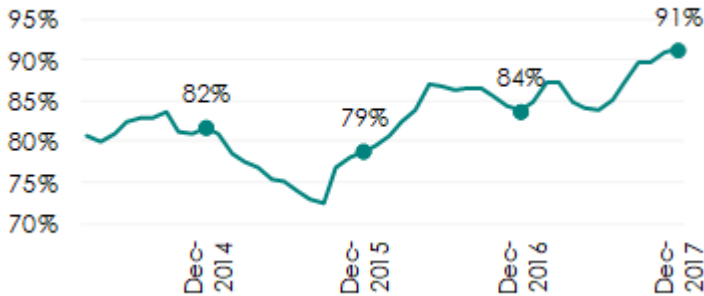
Supporting Neighbourhoods

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

Target: 95% Higher figure is best

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 introduced this indicator specifically to address this. Results are already being seen with a steady increase in response rates being demonstrated.

Number of Crimes per 1,000 of the population
(rolling 12 Months) (LI300)
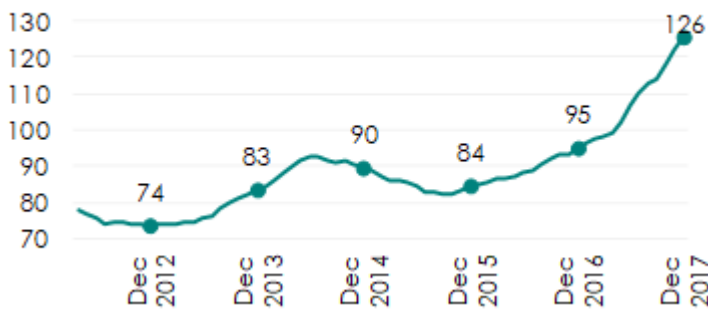
The data for all recorded victim-based crimes for Thanet shows an increase. The Police force has previously stated that an increase in public confidence in reporting crime, improved recording practices, the introduction of new crime types and the inclusion of offences not previously recorded have all influenced these statistics.

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

Target: 31.75 Higher figure is best
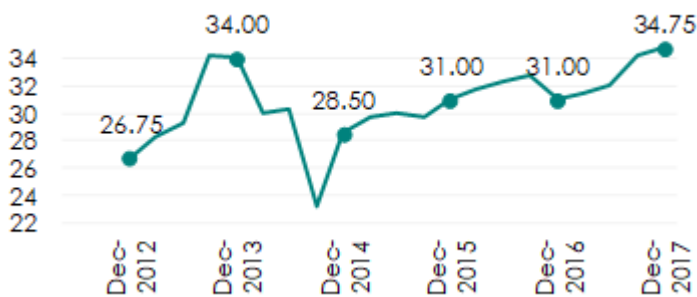
The council's renewed focus on empty homes has prompted a strong third quarter result. There have been robust interventions in respect of known sites and has been promoting the council's work via various forms of media. A new email address of empty.homes@thanet.gov.uk is now available for residents to 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/

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

Target: 71 Higher figure is best
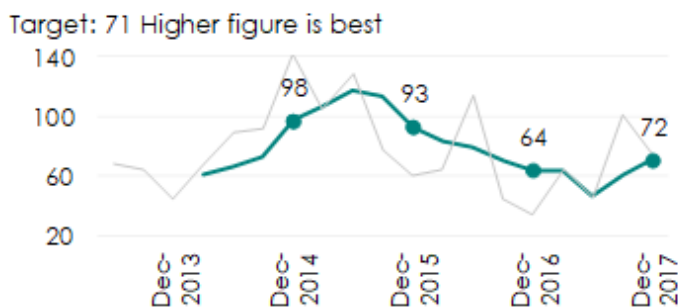
A strong performance in the second and third quarters has made up for a slow start at the beginning of the year. The team is confident that such strong performance will be maintained as a consequence of new proactive initiatives, including a selective licensing inspection programme and a number of rogue landlord interventions.
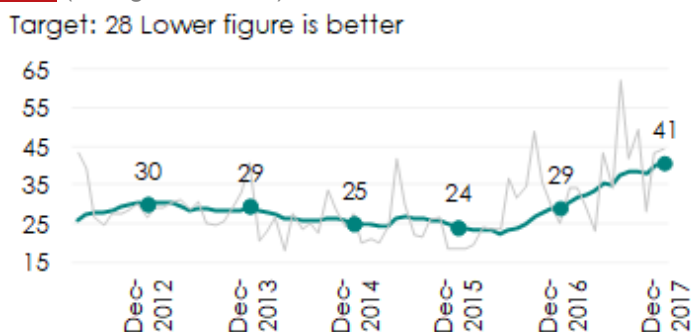
R Number of homeless cases prevented
(LI405D) (per quarter) (rolling 12 months)

Target: 76 Higher figure is best
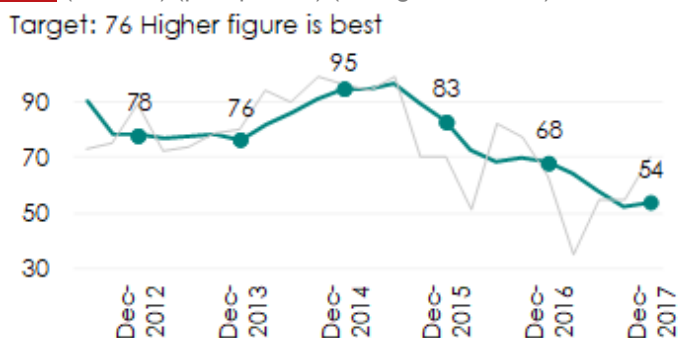
Homelessness continues to increase with the private rented sector remaining unaffordable to many homeless households due to caps on housing benefit payments and the housing element of universal credit. There are particular barriers for households living on low incomes as the gap between average local rents and local housing allowances continues to grow. Our Landlord Liaison Officers have visited local agents to better understand their requirements and develop a package of incentives that will encourage more private landlords to let more homes to households faced with homelessness. We are also working to prepare for the implementation of the new Homelessness Reduction Act 2017 with an increased focus on homelessness prevention. The new legislation comes into effect on 3 April 2018 and will increase the time available for homelessness prevention work from 28 to 56 days. We have made budget provision for 2018 to help respond to the growing pressures on homelessness and to respond to the new legislation, including additional resources for homelessness prevention and new landlord incentives. Every household threatened with homelessness will have a personal housing plan, agreed with the council setting out the support available and the actions that they need to take to secure accommodation. Personal Housing Plans will be available online so that homeless households can access them remotely on computers, tablets and smartphones.

### 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 caseload of over 80 -100 at any one time. In the last quarter 196 homeless decisions were made and home working is proving valuable to ensure the legal letters are completed in a timely manner.

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

Target: 38 Lower figure is better
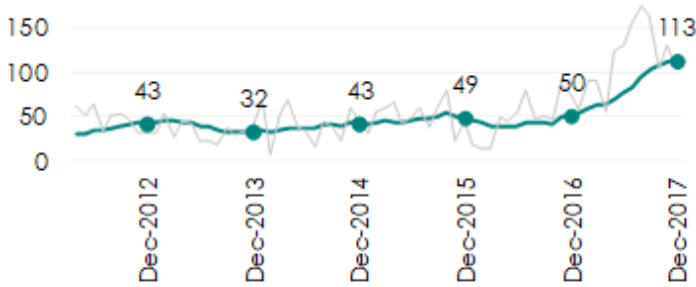
The number of days in temporary accommodation has increased. This is due to the challenges of finding housing solutions for households to enable them to move out of temporary accommodation more quickly. The number of available affordable homes to let has reduced and access to the private rented sector is more difficult.

An increasing proportion of available homes for social and affordable rent are being let to homeless households, but this alone is insufficient to keep track with growing demand. Contracts have been exchanged for the first 4 new properties to be purchased through the council's acquisition programme and these will be directly offered to homeless households. We are working with Orbit to see if they can also provide direct offers to homeless households. We continue to work on future housing options in preparation for the Homeless Reduction Act.

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

Empty Homes in Thanet

|	Mar-16	22 Months	Jan-18	% change since Mar 16	Change since Mar 16	
Second Homes (Unoccupied and furnished)	1370		1,547	13%	177	
Empties			-			
Unoccupied and unfurnished	614		532	-13% -	82	
Unoccupied and unfurnished for more than 2 years	244		269	10%	25	
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106		224	111%	118	
Property left empty by a deceased person , waiting for probate or letters of administration to be granted	103		100	-3% -	3	
Other	51		64	25%	13	
Total (Excluding Second homes)	**1118**		**1,189**	**6%**	**71**	
Total (including second homes)	**2488**		**2,736**	**10%**	**248**	

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 is 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
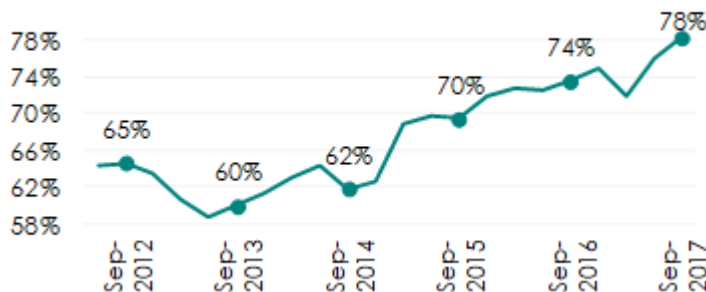(nomis data)

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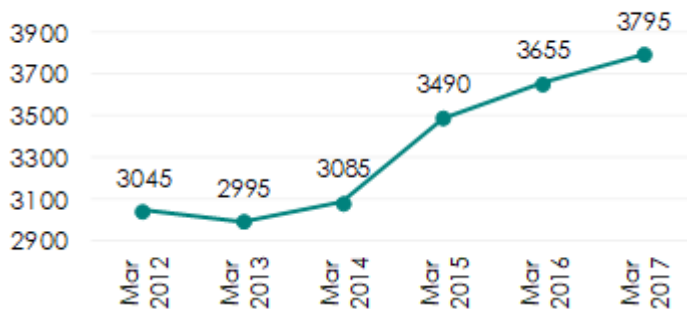
Thanet has seen 24.6% increase in the number of enterprises from March 2012. This increase is more than the South East increase of 19.5% and just under the Great Britain increase of 24.8%.

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
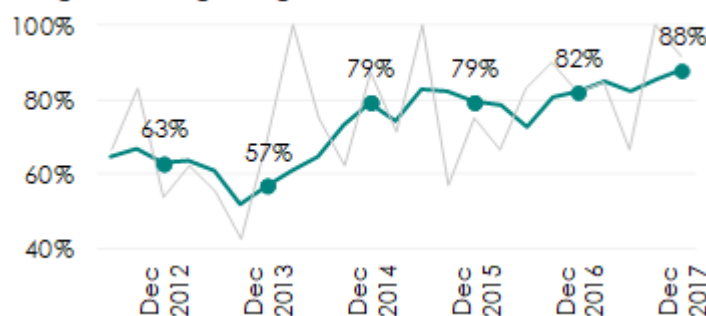
88% of the 41 Major planning applications were determined within the agreed timescale over the last 12 months. This achievement is despite a 14% increase since September 2016 in major planning applications being received. This achievement results from improving how we use Planning Performance Agreements with applicants to support delivery. Whilst this rolling 12 months shows 88% achievement we are anticipating being on target to deliver 81% for the 12 months to March 2018 as we have seen a slight dip in new applications and resource pressures ensuring legal agreements are cleared swiftly.

G Minor planning applications determined within 8 weeks or agreed timescale
(NI157b) (rolling 12 months)

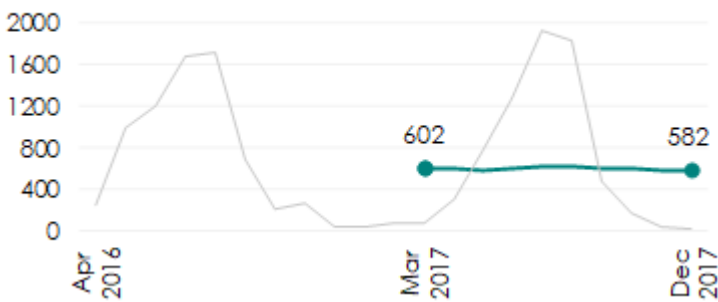Target: 72% Higher figure is best
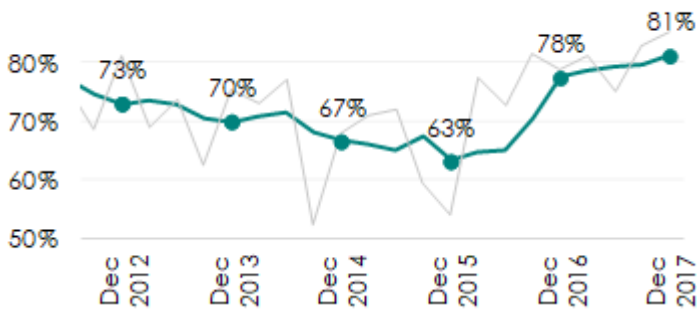
81% of the 314 Minor planning applications determined within the agreed timescale in the last 12 months. Improvement in performance follows refinement of use of Planning Extension Agreements, established procedures and restructure of the department.

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
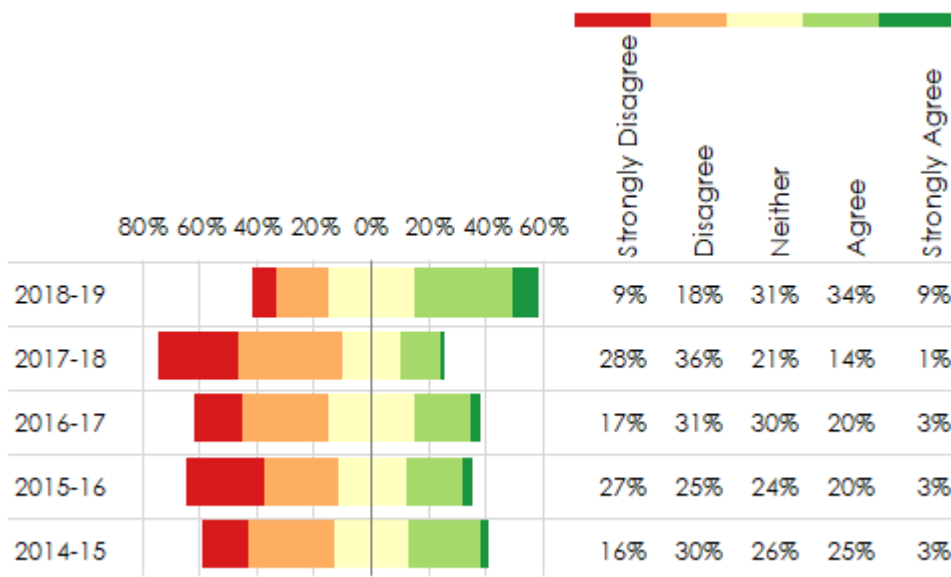(LI137) (Average rolling 12 months)

Target: 3600 Higher figure is best
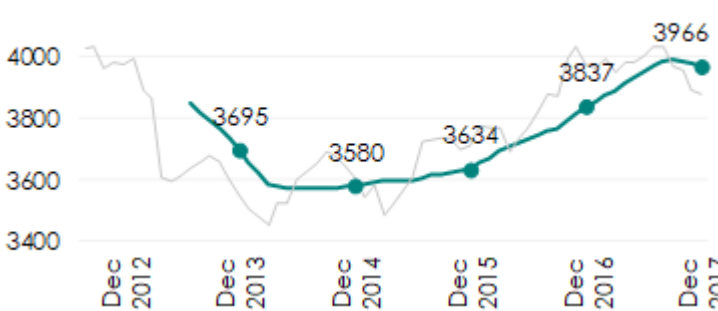
Since early 2014 numbers have seen a steady increase. Factors such as the regeneration of the Military Road quayside and overall success of the harbour are believed to have positively influenced permanent berth holder numbers and attracted new business to Ramsgate. Price point and consistent high quality customer service provided by marina staff, (as recorded again in the 2017 customer survey) are also likely to be contributory factors.

Statistical Information

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

|	Strongly Disagree	Disagree	Neither	Agree	Strongly Agree
2018-19	9%	18%	31%	34%	9%
2017-18	28%	36%	21%	14%	1%
2016-17	17%	31%	30%	20%	3%
2015-16	27%	25%	24%	20%	3%
2014-15	16%	30%	26%	25%	3%

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
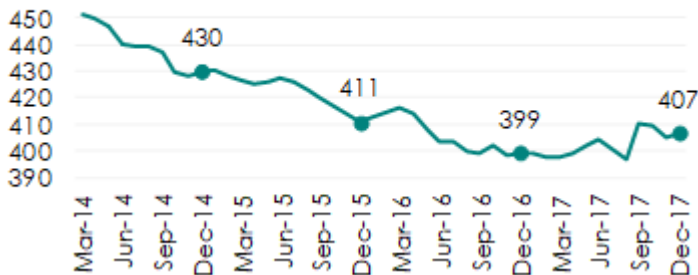
Staff Starters and Leavers headcount
(rolling 12 months totals)
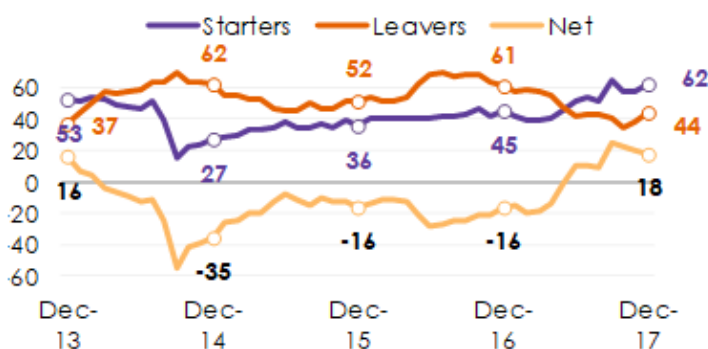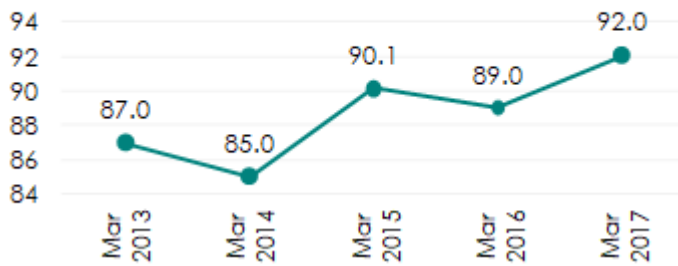

Over the last 12 months there have been:

44 Leavers
62 Starters

Meaning a net increase of 18 staff.

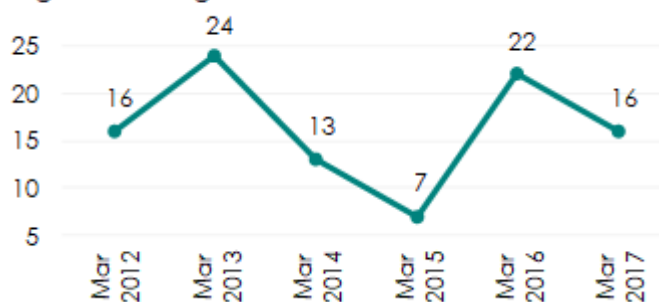## Registration rate for voting following annual canvas (%)
(LI456)

Higher figure is best

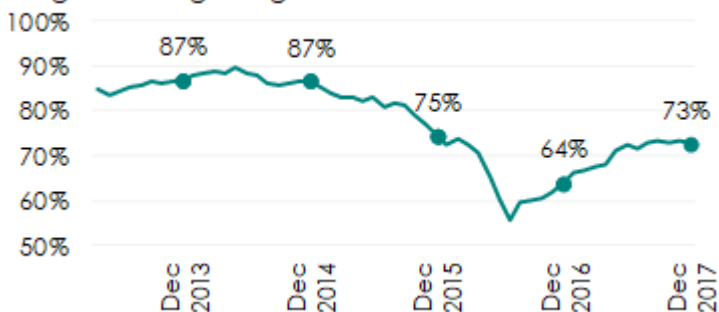## Number of complaints made to the Standards Committee
(LI519)

Target: Lower figure is best

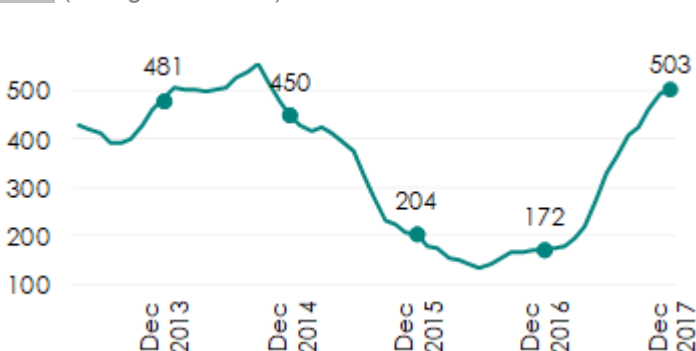## R Complaints Response Rate within 10 days
(rolling 12 months)

Target: 90% Higher figure is better

Following a review of systems, processes and resources, performance has shown a slight upturn. An 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 were identified in 2017 as being excluded from this statistic. These are now being reflected in the numbers, which are based on a rolling 12 months.

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

Target: 90% Higher figure is better
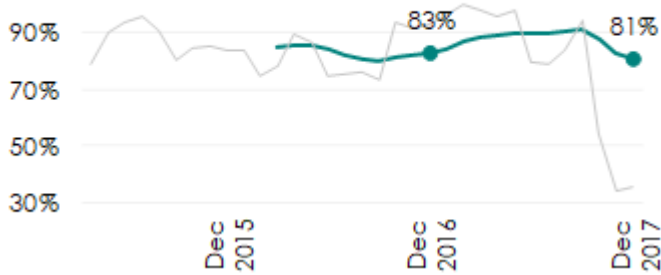
Overall the new processes and procedures introduced by the Information Governance Team from November 2016 has led to more efficient handling of FOIs. However, the dip in the last quarter is due to an increase in the number of more complicated FOIs which require longer handling times.

R Sickness days per Full Time Equivalent
(quarterly)

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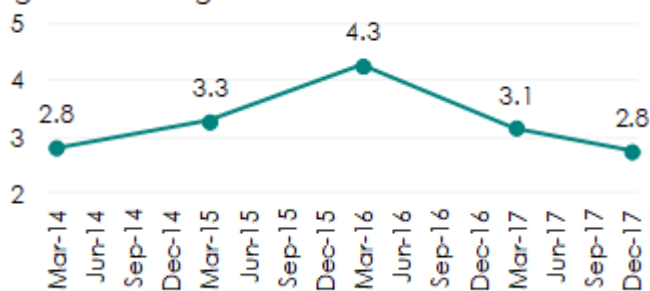
The target is 8 days per year or 2 days per quarter. Performance remains below the target but has improved markedly after management action.

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	22.71		17.1	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	2.76		2.76	1.50
G	Overall customer satisfaction with day to day repairs	97.6	99.7	100	99.15	99.8	100	99.89		99.88	98%
R	Percentage of HRA capital programme spent	82.7	76.7	96.54	97.35	2.37	14.05	23.69		23.69	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	10.13		8.50
A	% correct HB and CTB decisions	97.49	96.81	96.88	96.24	95.71	94.83	95.67		96.50
G	% Council Tax collected	96.00	96.15	96.49	96.50	29.02	55.82	82.83		96.15
A	% Business rates collected	98.76	98.53	99.53	99.07	32.64	57.65	83.32		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	1:32		00:50
G	% availability of corporate website	99.96	99.98	99.94	99.98	99.84	99.91	99.94		99.50
G	% of calls dealt with by automation	27.06	29.59	25.42	34.33	39.69	41.13	41.08		33.00