

# Annex 1 Corporate Performance Report - Performance Indicators

## Thanet District Council

### Update from the Chief Executive

The start of a new year of performance brings a refreshed performance report to ensure the way we share this information is as transparent and clear as possible. You will notice a few presentational changes to the way we report progress but rest assured, targets and priorities remain exactly the same to reflect what we know matters most to local people.

Encouragingly, the end of the first quarter has seen some positive progress for the council. 16 measures are now at or above target, an increase from 14 in the last report and we've seen a fall in those below target which now stands at 9 (previously 12).



Waste collections are going well, with performance above target and only 0.14% of collections missed. The levels of waste sent for reuse, recycling and composting continues to increase and although below target, litter below acceptable levels is now moving in the right direction - only 2% off target. This continues to be a priority focus for the council and dedicated operational and communication activity is underway to tackle the levels of litter. We hope to see this activity start to influence public behaviour in the coming months.

Despite the widely documented issues around homelessness which are reflected at a national level, significant strides are being made by our dedicated housing officers to address this. This quarter the team successfully prevented 90 cases of homelessness - more than double the same period last year. Although below target, the number of households living in hotel accommodation has also reduced from 51 in March 2018 to just five in August 2018 and none of these cases are families with children. We are not complacent and will continue to focus resources to tackle this issue.

Positive steps have been taken to address our response times when dealing with Anti-Social Behaviour meaning we're now on target. The team has worked hard and we hope to see this positive trend continue. Crime figures in general are still increasing however and the District Commander will be attending the Executive, Policy & Community Safety Scrutiny Panel in November.

## The targets are RAG rated

**Red**

Below target.

**Amber**

Actuals are within 5% of the target.

**Green**

At target or above target.



Does not have a target for information.

# A Clean and Welcoming Environment

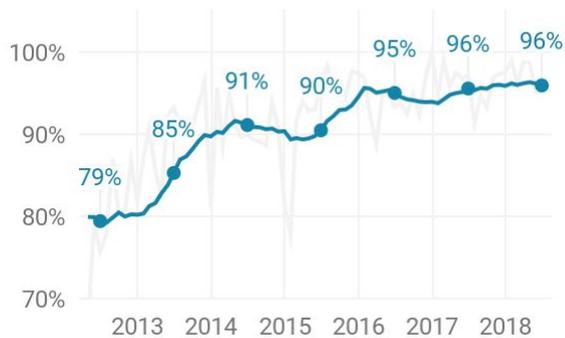
We want to encourage pride in our district by keeping Thanet clean. We are determined frontline services get it right.



## Green

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

(LI369) (rolling 12 months)



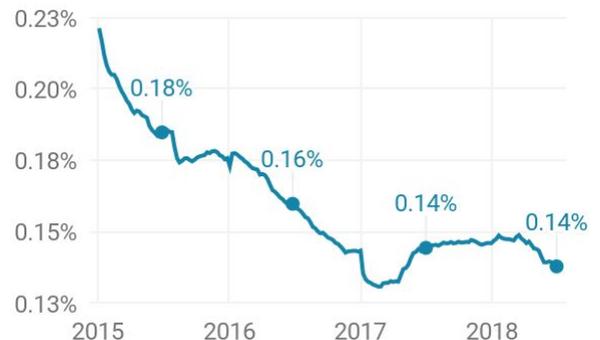
The team has worked hard to continually increase their response times. Having a fully resourced team has had a positive impact on the figures with the target being exceeded and the team now demonstrating the best response rate on record.

Target 95% Higher figure is best

## Green

### Missed Bins as % of bins collected

(rolling 12 months)



We have improved performance this quarter despite challenging issues, such as vehicle maintenance issues and [ongoing access issues](#). The vehicle replacement programme is also helping to tackle this as the new vehicles are more flexible and agile. The missed bin collection still averages around 50 missed bins per day out of 18,000 successful collections.

Target 0.15% Lower figure is best

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

(NI 192) (rolling 12 months)



We're improving our 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](#).

Target 36.4% Higher figure is better

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

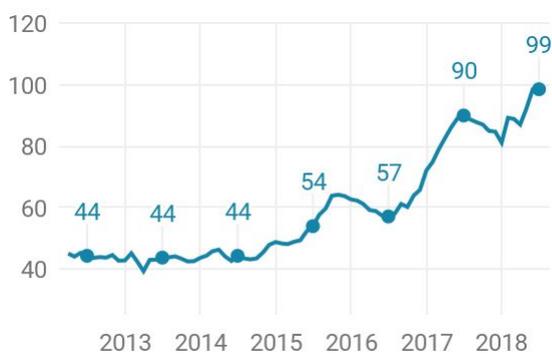
(LI364) (rolling 12 months sum)



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 continued increase in reports. Our long-term plan is to increase targeted enforcement and court prosecutions to reduce the number of incidents.

**Number of street scene enforcement actions**

(LI362) (rolling 12 months)



1183 street scene enforcement actions were carried out in the last 12 months. 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)



2,171 Litter Fixed Penalty Notices have been issued over the last 12 months.

### Number of combined street scene enforcement actions

(LI362) (rolling 12 months)

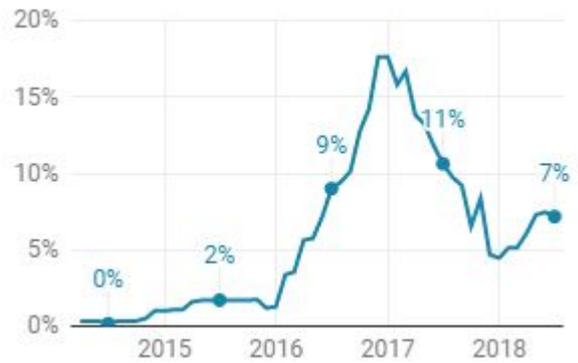


3,354 street scene enforcement actions were carried out in the last 12 months

Red

### % streets with litter below acceptable levels

(NI195a) (rolling 12 months)



We now carry out more stringent inspections which is helping us to target our resources more effectively. we are confident that these targeted resources will enable us to achieve the target.

Target 5.0% Lower figure is better

Green

### % streets with detritus below acceptable levels

(NI195b) (rolling 12 months)



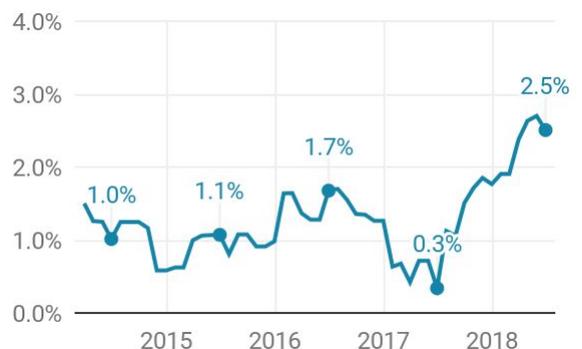
Mechanical sweepers became operational in 2017 and contribute to the significant improvement in our performance.

Target 7.0% lower figure is better

Red

### % streets with graffiti below acceptable levels

(NI195c) (rolling 12 months)

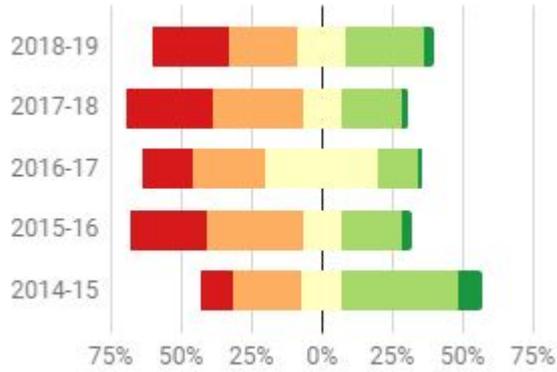


We have seen an increase of graffiti incidents, however from May 2018 a new graffiti cleaning and enforcement service is being tried to reduce these figures. A small decrease in this quarters figures is encouraging.

Target 1.4% lower figure is better

## Public opinion of the Street Cleaning Service

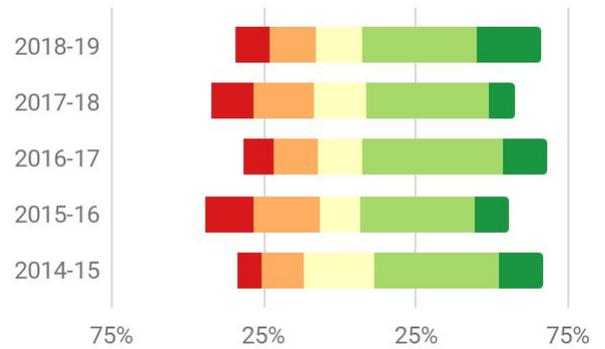
(annual survey)



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

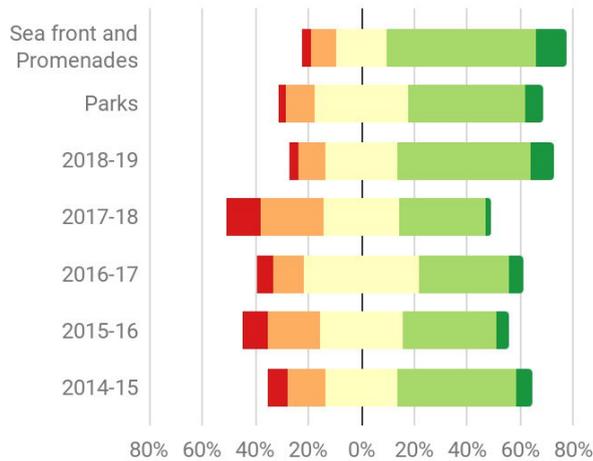
(annual survey)



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)



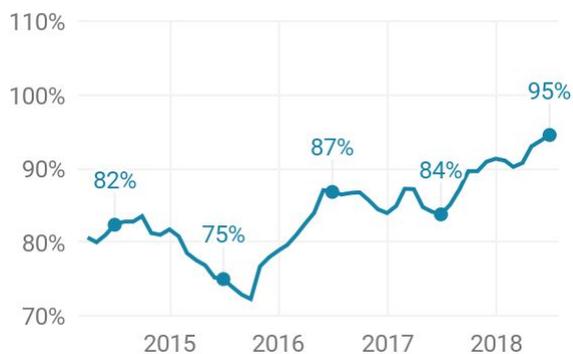
# Supporting Neighbourhoods

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.



## Green

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



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.

Target 95% Higher figure is best

**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.

The District Commander, Chief Inspector Adley, will be attending the Executive, Policy & Community Safety Scrutiny Panel in November to present the local crime figures.

## Green

### Empty homes brought back into use

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



The empty property team has continued to see strong results in the quarter and have exceeded their rolling target for the period. The team's work combines support and encouragement for owners with robust enforcement when appropriate. We have a dedicated email address for empty property reports; [empty.homes@thanet.gov.uk](mailto:empty.homes@thanet.gov.uk) A short video is available online to further raise the initiative's profile:

<https://www.thanet.gov.uk/your-services/using/empty-properties/empty-property/>

Target 31.75 Higher figure is best

## Green

### Number of dwellings where action taken to improve living conditions

(category 1 and 2 hazards) (LI543)



A strong performance during the first quarter of 2018/19 has seen the rolling average increase to 89, exceeding the target. The team continues to pursue proactive initiatives, including a selective licensing inspection programme and a number of rogue landlord interventions that have increased the number of homes that have been inspected. We continue to take a robust approach to enforcement when we identify hazards in homes that we inspect, and ensure that successful prosecutions are highlighted with the media.

Target 71 Higher figure is best

## Amber

### Number of homeless cases prevented

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



The new Homelessness Reduction Act 2017 came into effect on 3 April 2018 and has refocused the service on homelessness prevention. The new legislation provides additional time for prevention, with up to 56 days before customers lose their accommodation and a further 56 days after becoming homeless. During this time every eligible customer is offered a personal housing plan and actions agreed with customers to help find a housing solution. A refreshed package of incentives for landlords has been completed and newly trained staff appointed to provide these services. As a result 90 cases were

successfully prevented during the last quarter, more than double for the same period in 2017. This represents 27% of all ongoing cases prevented, compared with 20% during the same period in 2017, with further time still available to increase this percentage further. The new service has made a positive start and further increases in prevention successes are anticipated.

Target 76 Higher figure is best

Red

### Average time taken to make homelessness decisions

(rolling 12 months)



This indicator has seen an increase over time due to the growing number of homeless cases and the work required to reach a decision. Homeless Officers have been working through all cases that had applied prior to 3 April 2018 (legacy cases) under the previous legislation and have nearly cleared this workload, with only 9 remaining cases. Clearing this work has meant that this indicator has remained high during this period. As the new legislation provides additional time for prevention activity, we anticipate that the number of statutory homeless applications will begin to fall over time, enabling the team to process this workload more quickly. The last quarter showed a slight reduction in the number of decisions when compared to the same quarter in 2017, down from 116 to 106 (9%). The team have recently recruited an additional homelessness officer to support this work, help increase successful prevention and reduce the time to make decisions.

Target 28 Lower figure is better

Red

### Average number of days in hotel accommodation

(rolling 12 months)



Over the course of the past year the average time spent in hotel type accommodation has been steadily increasing. This indicator is based upon the total time that households have spent in hotel accommodation at the point when they move on. We have successfully moved on some complex and longstanding cases in the last quarter which means that this indicator is still showing as red. We are confident this will reduce in future quarters. We have successfully reduced the number of households living in hotel accommodation during the quarter. There were 51 cases at the end of March 2018, 26 cases at the end of June 2018 and only 5 remaining cases in August 2018. None of these cases are families with children. This reduction is the result of real management commitment and drive from the team and represents an outstanding achievement. In particular the recruitment of a dedicated Temporary Accommodation Officer has made a massive impact.

Target 38 Lower figure is better

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

### Empty Homes in Thanet

	Mar-16	25 Months	Jun-18	% change since Mar 2016	Change since Mar 2016
Second Homes (Unoccupied and furnished)	1370		1,549	13%	179
<b>Empties</b>					
Unoccupied and unfurnished	614		564	-8%	50
Unoccupied and unfurnished for more than 2 years	244		292	20%	48
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106		240	126%	134
Property left empty by a deceased person, waiting for probate or letters of administration to be granted	103		159	54%	56
Other	51		64	25%	13
<b>Total (Excluding Second homes)</b>	<b>1118</b>		<b>1,319</b>	<b>18%</b>	<b>201</b>
<b>Total (including second homes)</b>	<b>2488</b>		<b>2,868</b>	<b>15%</b>	<b>380</b>

### Green

#### Average re-let time in days (all stock including major works)



Although within target, there has been a drop in overall performance for this indicator. The additional time required to complete asbestos surveys has contributed to this.

Target 20 Lower figure is better

### Red

#### Current tenant arrears as a percentage of the projected annual rental income



Performance is outside target, with Universal Credit (UC) continuing to have a negative impact on arrears. As at the end of June 2018, there were 483 full UC cases in Thanet and these made up £216,830 (approx. 50%) of the arrears.

Target 1.5% Lower figure is better

## Green

### Overall customer satisfaction with day to day repairs



This reflects the high level of performance overall from our main repairs contractor, Mears.

Target 98% Higher figure is better

## Red

### Percentage of HRA capital programme spent

Q1 = 2.41%



HRA capital spend is anticipated to increase over future quarters, as work included in this year's programme is completed. Work is underway to procure significant projects and commit expenditure. It is currently projected that the 2018/19 programme will be delivered in full within the year. A recently completed condition survey will enable a longer term programme to be developed, which will help to ensure that a greater proportion of the budget is spent during the first half of the the year in future.

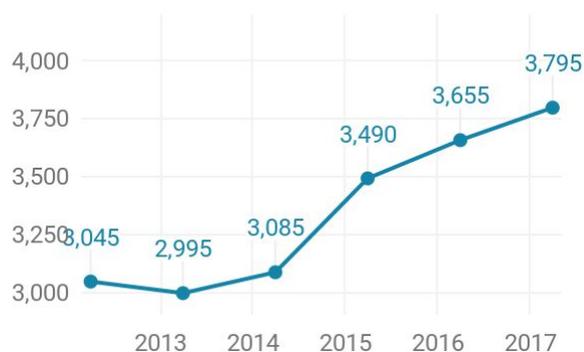
Target 100% Higher figure is better

# Promoting Inward Investment and Job Creation



Source: Jeff Spicer/Getty Images

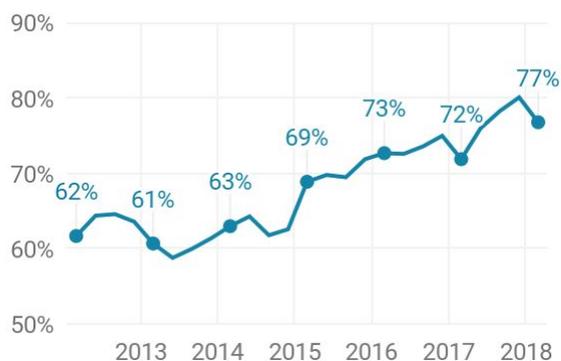
## Count of Enterprises in Thanet (nomis data)



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%.

Higher figure is better

## All people - Economically active - In employment (nomis data)



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

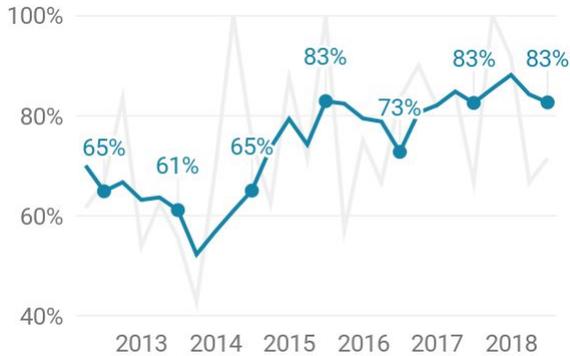
Thanet has successfully reduced the employment gap compared to other areas of the South East, with the last year showing the highest levels since 2004

Higher figure is better

Green

### Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)



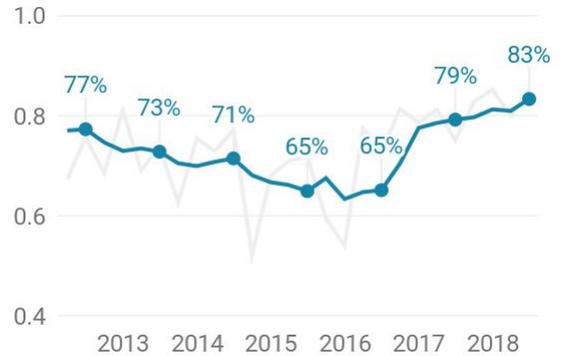
On target - although a slight dip this quarter (and expected next quarter too) due to the determination of older applications without Planning Extension Agreements. Measures in place to support this and expectation to continue to meet rolling yearly target.

Target 81% Higher figure is better

Green

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

(NI157b) (rolling 12 months)



85% of the 323 Minor planning applications determined within the 8 week or agreed timescale deadline in the last 12 months. We have exceeded expected performance levels over the year.

Target 72% Higher figure is better

### Visitor Nights

(LI730) (rolling 12 months)



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.

Higher figure is better

Green

### Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)



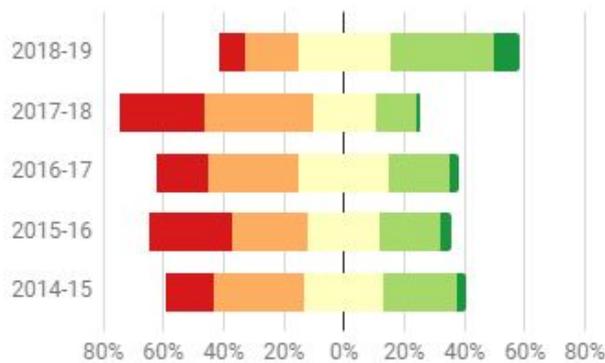
The regeneration of the Military Road quayside and overall success of the harbour have positively influenced permanent berth holder numbers and attracted new business to Ramsgate. Price point and consistent high quality customer service provided by marina staff also contributed to the overall success of the harbour

Target 3,600 Higher figure is better

# Statistical Information

## Public opinion of whether the council provides Value for Money

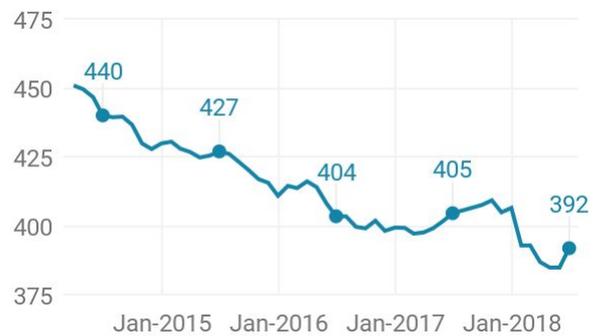
(annual survey)



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.

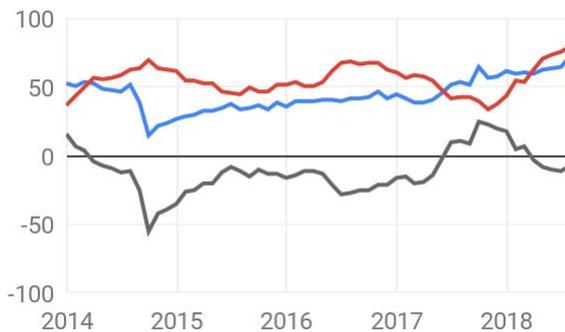
Higher figure is better

## Thanet District Council Full time Equivalent count



## Staff Starters and Leavers headcount

(rolling 12 months totals)



Over the last 12 months there have been:

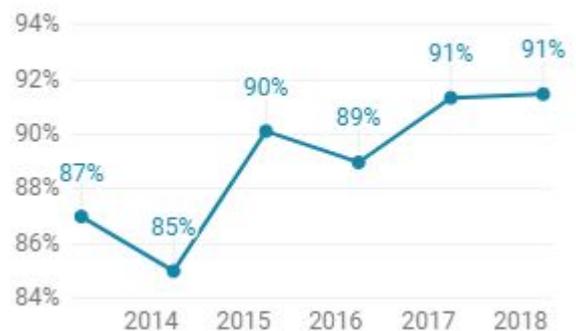
\* **63 Leavers**

\* **60 Starters**

Meaning a net decrease of 3 staff.

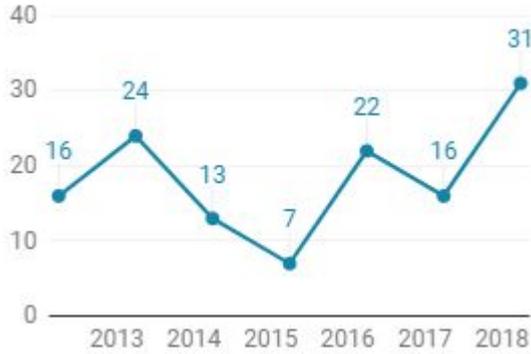
## Registration rate for voting following annual canvas (%)

(LI456)



Higher figure is better

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



Lower figure is better

### 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 the statistic. These are now being reflected in the numbers, which are based on a rolling 12 months.

Red

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



Complaint management has been centralised and is now being managed and monitored by the Executive Support Team. Existing processes have been updated and adapted to include additional checks with the aim of improving on current response times.

Target 90% Higher figure is better

Red

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



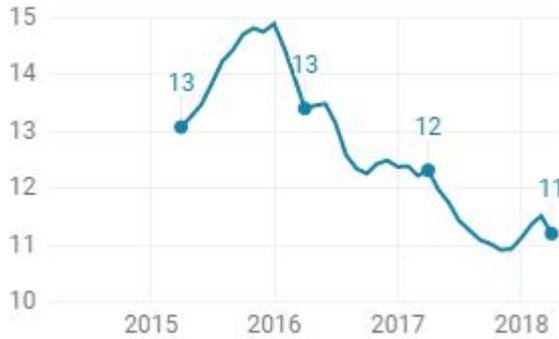
Measures have been put in place to refresh the way in which FOI and SAR requests are dealt with to address this target. The expectation is that these changes will ensure that performance will improve.

Lower figure is better

Target 90% Higher figure is better

Red

### Sickness days per Full Time Equivalent (quarterly)



The target is 8 days per year. Performance remains below the target but has improved markedly after management action.

Target 8 Lower figure is better

Green

### Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)



Target 8.50 Lower figure is better

Green

### % correct HB and CTB decisions

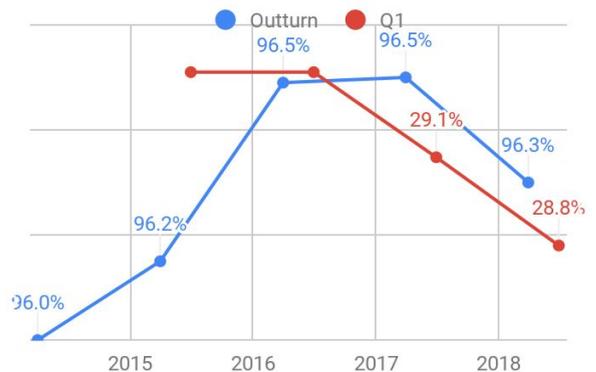


All weeks except one were above target. Measures have been taken to address the one week where performance dipped. Year to date remains above target and this is expected to continue.

Target 96% Higher figure is better

Amber

### % Council Tax collected



Underlying performance for June was 8.97% which is 0.03% below target. Month end fell over a weekend and £118K of payments were made in June but were not credited to accounts until July. There is currently no risk to end of year performance

Target 96.15% Higher figure is better

**Green**

**% Business rates collected**



Performance has been positively distorted by a large payment from KCC that was incorrectly allocated to Business Rates. This was corrected in early July. Underlying performance is strong.

Target: 99.5% Lower figure is better

**Green**

**% availability of corporate website**



Target 99.5% Higher figure is better

**Amber**

**Average call waiting time (seconds)**



32,150 calls received. Within target for month however year to date is not yet within target due to issues with April's performance (although brought down from 21 seconds above target in May to 3 seconds above target by month end).

Target: 90 Lower figure is better

**Green**

**% of calls dealt with by automation**



7,842 contact centre calls and 6211 switchboard calls were automated

Target 40% Higher figure is better