

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

At the end of Quarter 2, I'm pleased to report an overall improvement in our performance with 17 measures now at or exceeding their target. This is testament to the hard work of our officers and a continued drive to focus on the things that matter most to local people.

It's positive to note that the council is exceeding targets when it comes to the levels of detritus and graffiti on our streets thanks to targeted action to resolve this. Although there is more work to do to address the levels of litter and public perception around this, over a 12 month

period, the council has issued 1,874 litter fixed penalty notices and carried out 1,310 street scene enforcement actions. We will be looking to focus more on joint initiatives with the public to ensure the message is clear that it is never acceptable to drop litter or dump rubbish. Our recent release of CCTV footage in the media of a significant fly tip is part of our approach to ensure that those responsible are held to account.

Work continues at pace to address homelessness in the district. Since the start of the year, the team has prevented 213 cases, compared to 99 for the same period in 2017 and Thanet now has no families housed in hotel accommodation. The new duties through the Homelessness Reduction Act have made a positive impact and mean the council is targeting more resource to support some of the most vulnerable people in the district. We expect to see our other measures in this area improve as a result despite this being a significant challenge both for TDC and also at a national level.

Finally, following recommendations from Scrutiny, I'm pleased to confirm that we will be reviewing the way we monitor and report performance around some of our contextual indicators next year. We will ensure that targets are set for the areas which we know are important to local people - such as enforcement and dumped rubbish, so we can continue to provide reassurance that the council is working hard to address this.



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

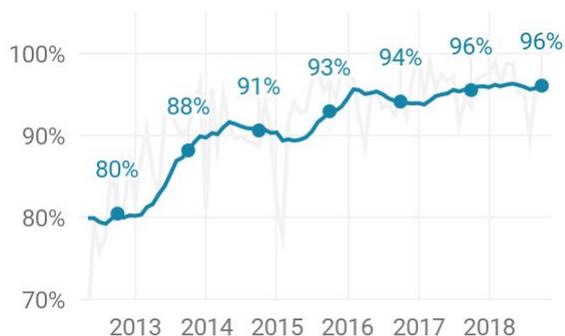
We want to encourage pride in our district by keeping Thanet clean. We are determined frontline services get it right.



Green

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

(LI369) (rolling 12 months)



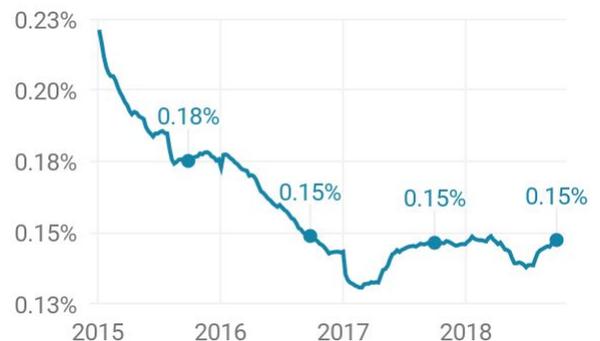
The team has worked hard to continually increase their response times. Having a fully resourced team has had a positive impact on the figures with the target being exceeded.

Target 95% Higher figure is best

Green

Missed Bins as % of bins collected

(rolling 12 months)



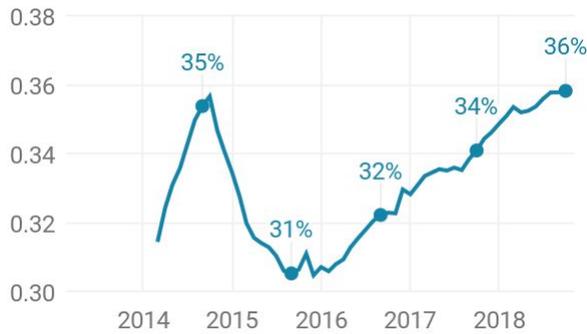
We have improved performance this quarter despite challenging issues, such as vehicle maintenance issues and [ongoing access issues](#). The vehicle replacement programme is also helping to tackle this as the new vehicles are more flexible and agile. The missed bin collection still averages around 50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

Target 0.15% Lower figure is best

Amber

% of household waste sent for reuse, recycling and composting

(NI 192) (rolling 12 months)

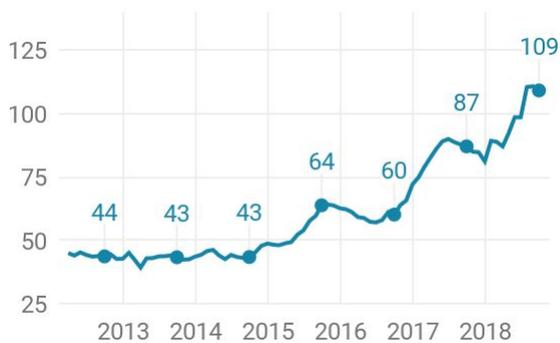


We're improving our overall performance and are now close to target. This has been achieved through regular training of staff, by not contaminating recycling streams, issuing information to the public regarding contamination and ongoing education on recycling to increase [resident participation](#).

Target 36.4% Higher figure is better

Number of street scene enforcement actions

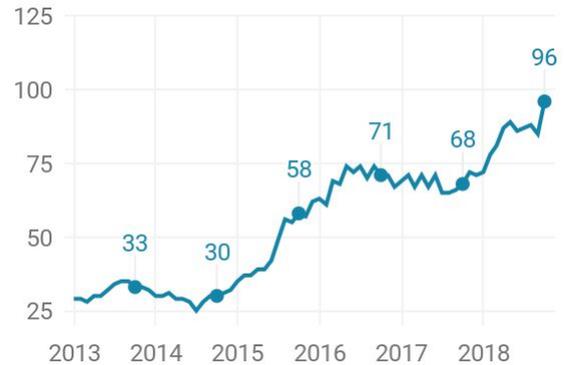
(LI362) (rolling 12 months)



1310 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 dumped rubbish incidents reported on council-owned land

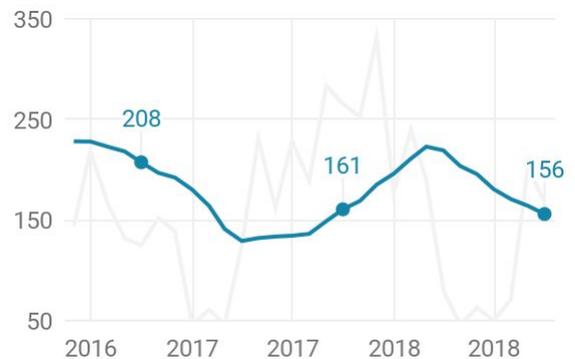
(LI364) (rolling 12 months sum)



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 start to reduce the number of incidents.

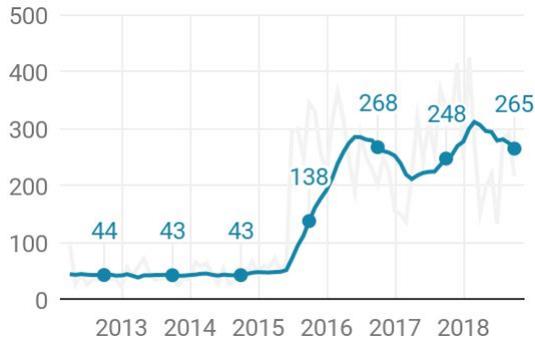
Number of enforcement actions (Litter Fixed Penalty Notices - Environmental Enforcement Contract)

(LI362) (rolling 12 months)



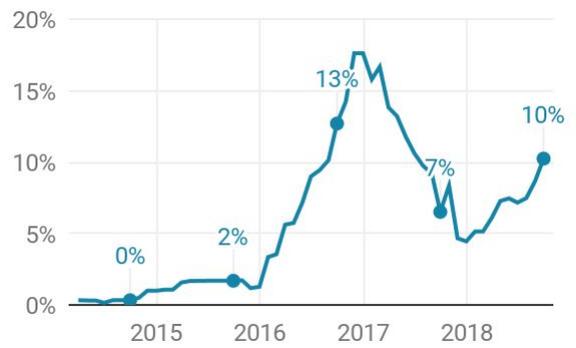
1874 Litter Fixed Penalty Notices have been issued over the last 12 months.

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



3,184 street scene enforcement actions were carried out in the last 12 months

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



This quarter has seen a slight increase due to seasonal resources concentrating on seafront areas and litter collection. 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

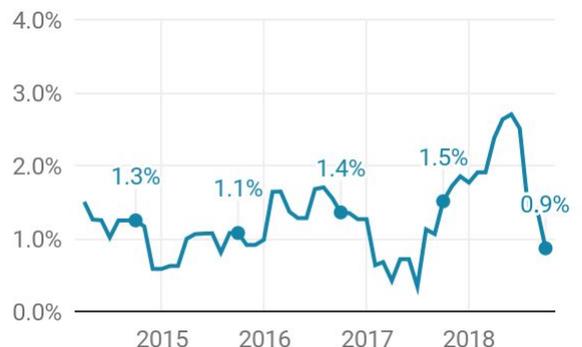
Green
% streets with detritus below acceptable levels
(NI195b) (rolling 12 months)



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

Target 7.0% lower figure is better

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

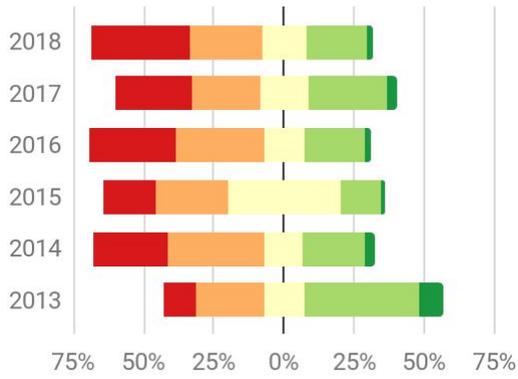


We have seen previously an increase of graffiti incidents, however, our new graffiti cleaning and enforcement service is starting to reduce these figures.

Target 1.4% lower figure is better

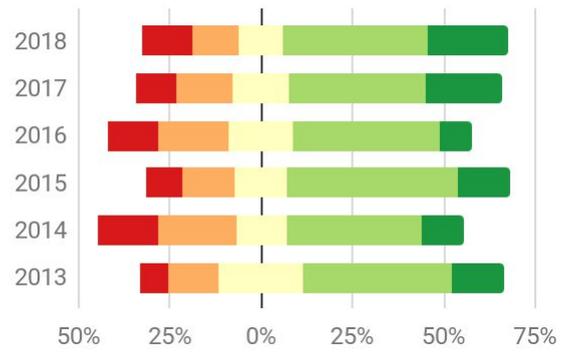
Public opinion of the Street Cleaning Service

(annual survey)



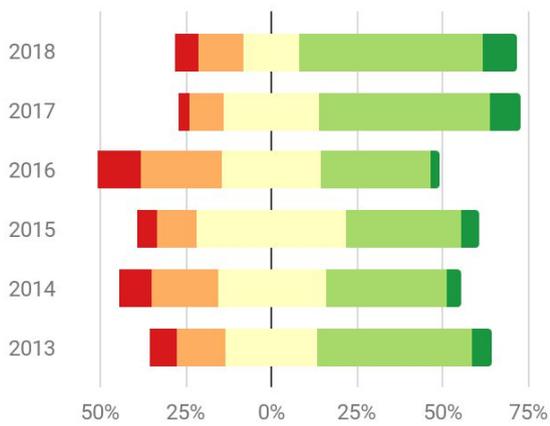
Public opinion of the Recycling Service

(annual survey)



Public opinion of Parks and Open Spaces

(annual survey)



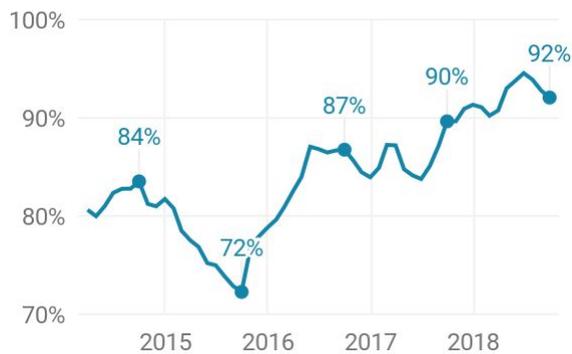
Supporting Neighbourhoods

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.



Amber

% 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.

Target 95% Higher figure is best

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



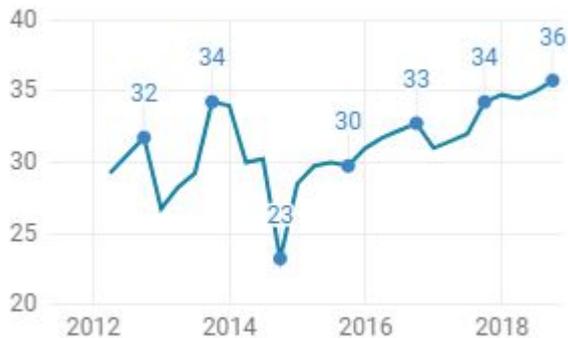
The data for all recorded victim-based crimes for Thanet shows an increase. The Police force has previously stated that an increase in public confidence in reporting crime, improved recording practices, the introduction of new crime types and the inclusion of offences not previously recorded have all 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, with 143 empty homes brought back into use over the past 12 months. 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. 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)



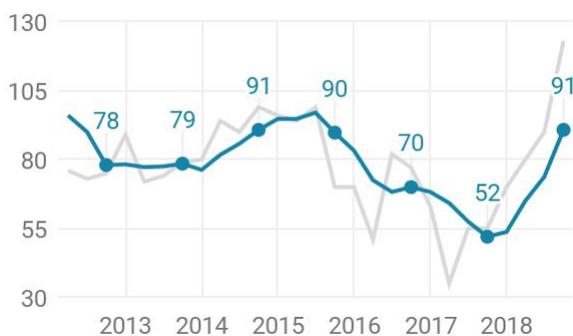
A strong performance during the first two quarters of 2018/19 has seen the rolling average increase to 84, exceeding the target. During the first two quarters, a total of 194 homes were improved, compared to 179 for the same period last year. The team continues to pursue proactive initiatives, including 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

Green

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. As a result 90 cases were prevented in quarter 1, increasing to 123 cases in the last quarter. The total is 213 for both quarters compared to 99 for the same period in in 2017. Most have been achieved through access to the discretionary housing payments and further work on landlords and agents is a priority to really enhance prevention through the incentive scheme. The new duties have made a positive impact and the aim to to increase prevention activity further.

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 2 remaining cases. Clearing this work has meant that this indicator has remained high during this period.

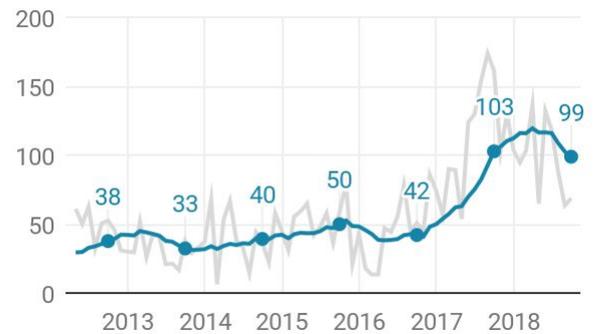
The last quarter showed a reduction of the number of decisions when compared to the same quarter in 2017, down from 116 to 106 (8.5%). We anticipate that this indicator will improve once the remaining legacy cases have been resolved.

Target 28 Lower figure is better

Red

Average number of days in hotel accommodation

(rolling 12 months)



Over the last 2 quarters a lot of effort has been made to reduce the use of hotel accommodation. This has resulted in no families in this type of accommodation and, by the end of the quarter, only 2 single person households remained. This indicator is based upon the total time that households have spent in hotel accommodation at the point when they move on. During the last quarter we successfully moved on some long-standing and complex cases. We are working hard to ensure that households are not placed in hotel accommodation for longer than 6 weeks and expect this indicator to reduce over the coming quarters.

Target 38 Lower figure is better

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

Description	Mar-2016	Sep-2018	% change since Mar 2016	Change since Mar 2016
Second Homes (Unoccupied and furnished)	1,370	1,622	18%	
Unoccupied and unfurnished	614	522	-15%	-92
Unoccupied and unfurnished for more than 2 years	244	261	7%	17
Unoccupied and unfurnished, requires or undergoing major repair and/or structural alteration	106	217	105%	111
Property left empty by a deceased person, waiting for probate or letters of administration to be granted	103	218	112%	115
Other	51	63	24%	12
Total (Excluding Second homes)	1,118	1,281	15%	163
Total (including second homes)	2,488	2,903	17%	415

Since March 2016 the overall number of empty properties in the district has increased by 17%. This is despite the continued good work completed by the housing service to bring empty homes back into use. The most significant increase has been for those properties that require or are undergoing major repairs or alterations. The financial viability of these projects is often a barrier to owners completing the work and the service targets the most problematic empty properties for proactive intervention. The underlying causes of this increase are complex, but background economic issues, linked to the local housing market play a significant role. Over a longer time period, since 2008 the overall numbers of empty properties has fallen.

Red

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



Performance is outside target at 28.5 calendar days for the quarter. Over the year the condition of a number of void properties has been very poor resulting in an increased scope of work, timescales and costs. These works include, damp treatment and the

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 September 2018, there were 578 UC cases in Thanet and these made up £285,360 (approx. 56%) of the arrears. In addition to

replacement of components beyond their economic life requiring renewal to address Decent Homes Standard (DHS) failures. On average, 22.45 days per void was time with the contractor undertaking void works. Of this time, an average of 9 days per property can be attributed to asbestos removal. Asbestos was present in approx. 45% of all voids and is a particular issue within flats.

Target 20 Lower figure is better

this UC cases require three to four times the staff resource as routine Housing Benefit (HB) cases and this is impacting our ability to manage all arrears cases. EKH has proposed additional resource to enable non UC case performance to be returned to normal levels and the forecast increase in UC cases to be managed effectively.

Target 1.5% Lower figure is better

Green

Overall customer satisfaction with day to day repairs



Satisfaction has met target for the quarter reflecting 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

6.58%

The target measures spend (invoices received and paid). This indicates a low percentage (6.58%) against target and is reflective of the delays in progressing programme delivery, time taken to develop larger scale projects and to procure contracts through which the work may be delivered. This continues to be one of the most challenging areas for EKH and proposals for delivering improvements are being developed. Commitments (orders issued and invoices yet to be received) and Surveyed (orders to be raised) total £1,275,662 (23.95%). The detailed Q2 review to identify carry forward (for projects that have encountered delays and that span two or more financial years) and savings (underspend against original budget provision) is taking place and is expected to result in a reduced programme for 2018/19.

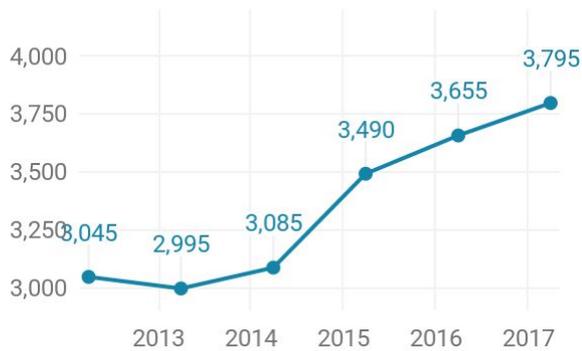
Target 100% Higher figure is better

Promoting Inward Investment and Job Creation



Source: Jeff Spicer/Getty Images

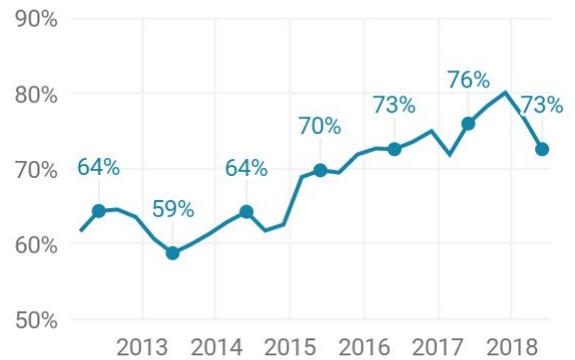
Count of Enterprises in Thanet
(nomis data)



Thanet has seen 27% increase in the number of enterprises from March 2012. This increase is more than the South East increase of 20% and the Kent increase of 21%

Higher figure is better

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



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

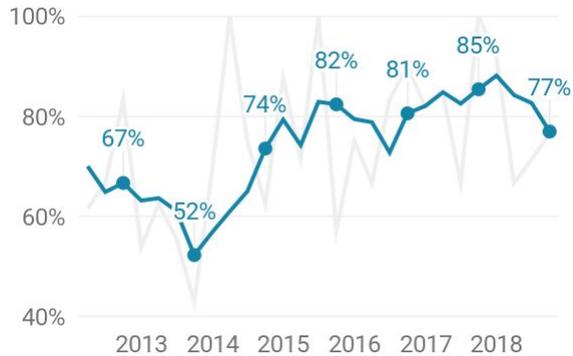
Thanet has successfully reduced the employment gap compared to other areas of the South East, with the last year showing the highest levels since 2004

Higher figure is better

Amber

Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)



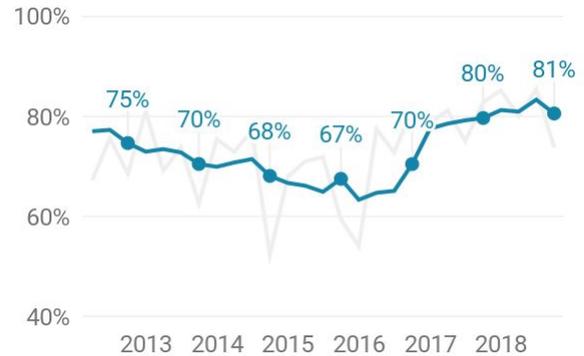
76% of major applications determined in time within Q2. This dip has occurred through the determination of older applications without extension of time agreements. New templates in place to resolve appropriate assessment issue and we are continuing to monitor the use of extension of time agreements to ensure the ability to negotiate positive outcomes for major housing developments. Within current financial year (6months) the department has determined 31 major applications, in comparison to the whole of the last financial year - a total of 38 major applications across the 12 months. Whilst the percentage on time has dipped the number of major application determinations has increased (the vast majority of which are housing developments).

Target 81% Higher figure is better

Green

Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)

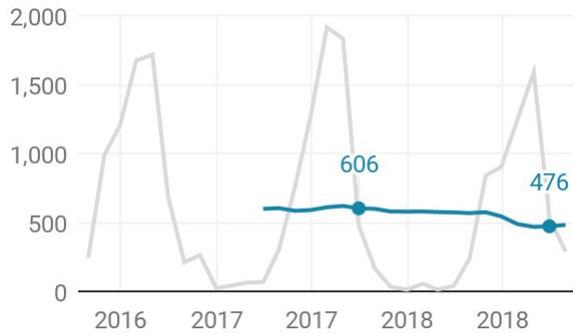


74% of minor applications determined in time or as agreed within Q2. This dip has resulted from more minors being determined (26% increase from last quarter) and team resource, however this is still on target to achieve the annual target.

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. The support from Visit Thanet assists in extending customer stays. Although visitor nights is down slightly on the same period last year, the number of visiting leisure vessels over the peak season in 2018 is up, indicating that this year more visitors were attracted but stayed for a slightly shorter duration.

The team are closely following new marina developments in the South East as the anticipated increase in capacity may lead to aggressive marketing/pricing.

Higher figure is better

Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)



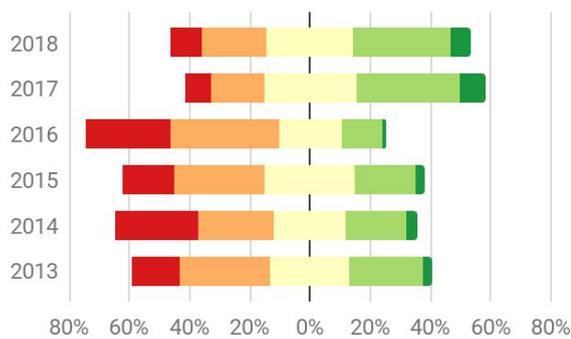
The regeneration of the Military Road quayside and overall success of the harbour have positively influenced permanent berth holder numbers and attracted new business to Ramsgate. Price point and consistent high-quality customer service provided by marina staff also contributed to the overall success of the harbour. The team is closely following new marina developments in the South East as the anticipated increase in capacity may lead to aggressive marketing/pricing.

Target 3,600 Higher figure is better

Statistical Information

Public opinion of whether the council provides Value for Money

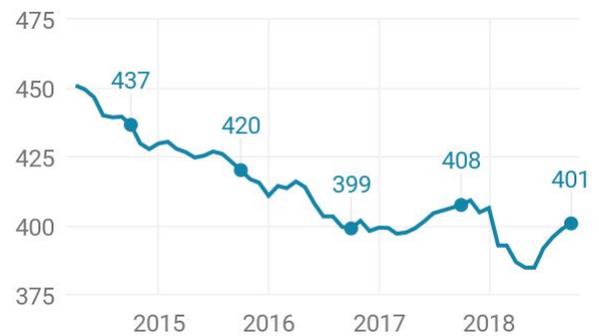
(annual survey)



Although a slight decrease, this result is still positive in comparison to the trend in recent years, with 39% agreeing or strongly agreeing that the council provides value for money.

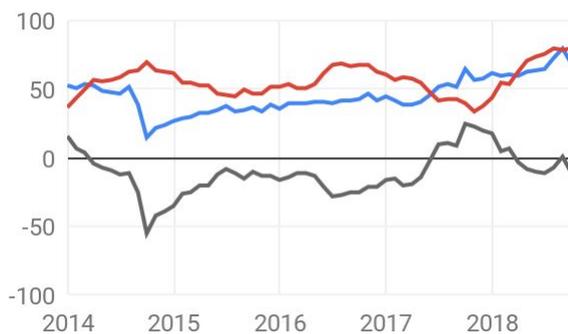
Higher figure is better

Thanet District Council Full time Equivalent count



Staff Starters and Leavers headcount

(rolling 12 months totals)



Over the last 12 months there have been:

* **80 Leavers**

* **69 Starters**

Meaning a net decrease of 11 staff.

Registration rate for voting following annual canvass (%)

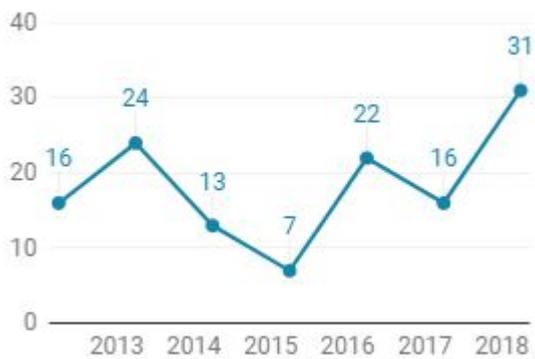
(LI456)



Higher figure is better

Number of complaints made to the Standards Committee

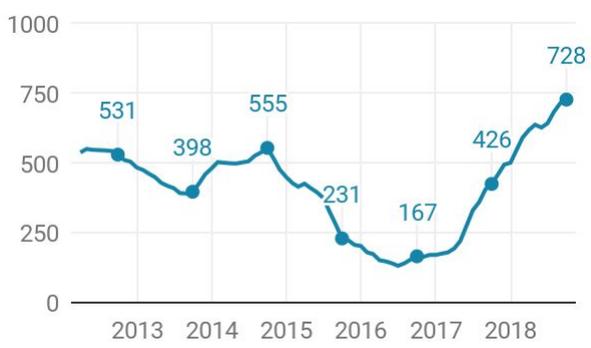
(LI519)



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

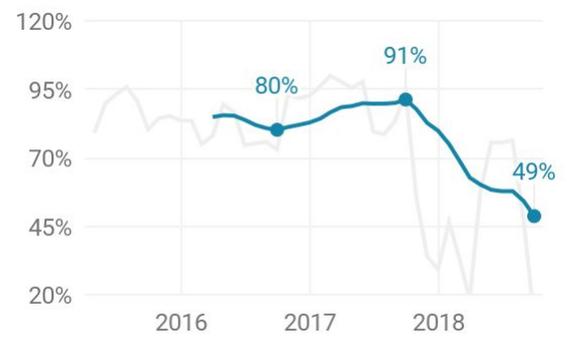
Complaints Response Rate within 10 days
(rolling 12 months)



Target 90% Higher figure is better

Red

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

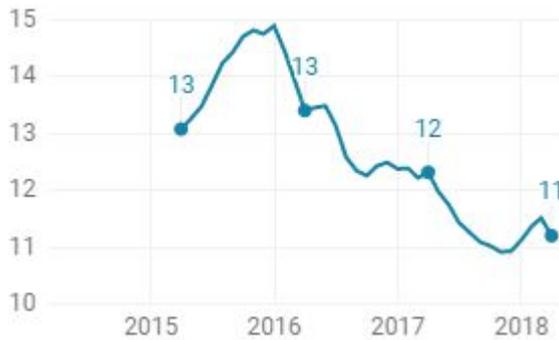


Measures have been put in place to refresh the way in which FOI and SAR requests are dealt with to address this target. The expectation is that these changes will ensure that performance will improve.

Lower figure is better

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 90% Higher figure is better

Green

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



Speed of processing at Thanet continues to trend positively with YTD performance ahead of target

Target 8 Lower figure is better

Green

% correct HB and CTB decisions



Assessment quality for Thanet continues to trend ahead of target

Target 96% Higher figure is better

Target 8.50 Lower figure is better

Green

% Council Tax collected

55.8%

Target 96.15% Higher figure is better

Green

% Business rates collected

57.50%

Target: 99.5% Higher figure is better

Green

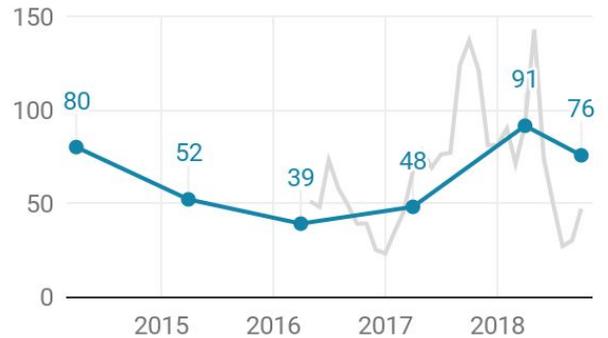
% availability of corporate website



Target 99.5% Higher figure is better

Green

Average call waiting time (seconds)

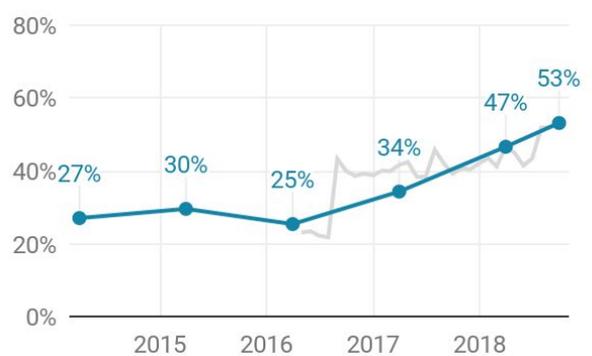


Call wait time is significantly lower as a result of service improvements introduced during the initial stages of transformation. The planned staff release to On Demand will now take place over the following months which will result in performance drifting more to expected KPI levels. We continue to work with colleagues in the Waste team to provide information on levels of customer contact.

Target: 90 Lower figure is better

Green

% of calls dealt with by automation



Performance remains above profile for the month and YTD.

Target 40% Higher figure is better