

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

At the end of Quarter 3 we've continued to see steady performance against our key corporate priorities with 15 targets meeting or exceeding their target.

Highlights this quarter include some areas recording their highest levels of performance during the four year plan period which is encouraging to see and is thanks to the continued dedication of our staff.

As an example, the district's recycling rate has continued to increase and is now at its highest level in the plan period. Information to the public and training of our staff have ensured that levels of

contaminated waste have reduced and as a result we expect the target to be met next quarter. The levels of Environmental Health service requests responded to within the service standard are now exceeding target at 96%, which is another service high thanks to a fully resourced team.

The numbers of empty properties brought back into use are well above target and a plan period high, with 143 homes brought back into use over the past 12 months. Despite the increasing challenge of homelessness at both a local and national level, additional resources within the housing team have also meant that the number of homeless cases being prevented are well beyond the expected target and the highest level on record - with 213 cases prevented for both quarters in 2018 compared to 99 for the same period in 2017. Although the average time taken to make homelessness decision and the number of days in hotel accommodation remains below target, significant progress is being made and the trend is now moving in the right direction.

We will continue to review the areas where performance is below target to ensure that available resources are being directed to priority services.



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

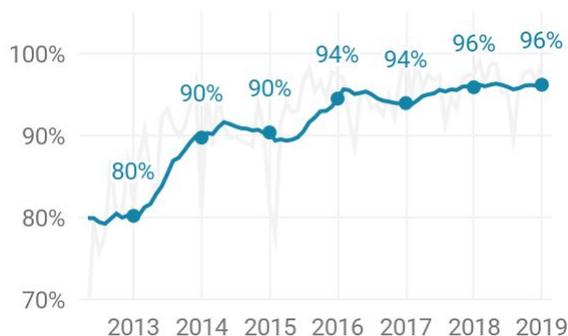
We want to encourage pride in our district by keeping Thanet clean. We are determined frontline services get it right.



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 continues to have a positive impact on the figures with the target being exceeded.

Target 95% Higher figure is best

Red

Missed Bins as % of bins collected

(rolling 12 months)



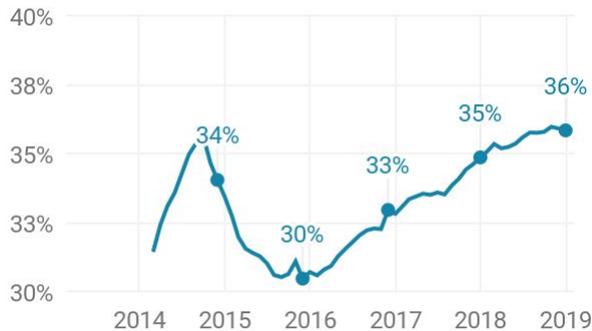
We continue to work hard to keep missed bins to a minimum despite challenging issues, such as vehicle maintenance and [ongoing road access issues](#). The vehicle replacement programme is helping to tackle this as the new vehicles are more flexible and agile. The missed bin collection still averages around 50 missed bins per day out of around 18,000 successful daily collections

Target 0.15% Lower figure is best

Amber

% of household waste sent for reuse, recycling and composting

(NI 192) (rolling 12 months)

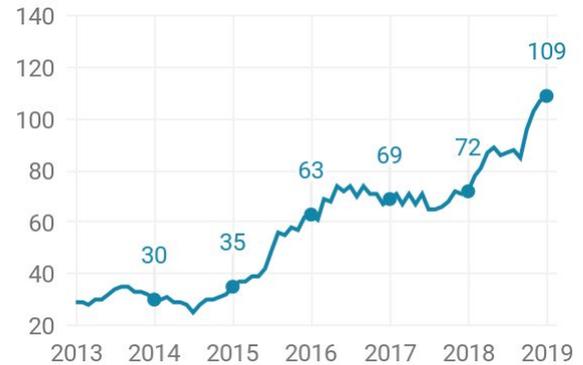


This is the best recycling rate in the service plan period. We're working hard to improve overall performance through regular training of staff, by not contaminating recycling streams, issuing information to the public regarding contamination and ongoing education on recycling to increase [resident participation](#).

Target 36.4% Higher figure is better

Number of dumped rubbish incidents reported on council-owned land

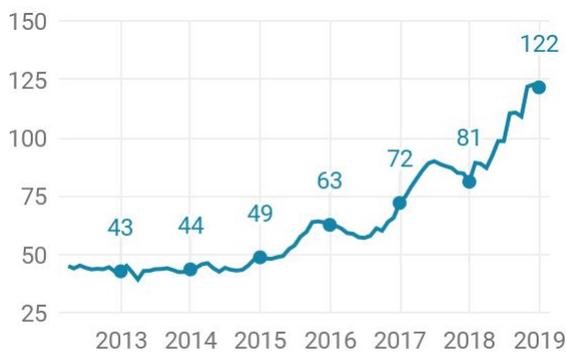
(LI364) (rolling 12 months sum)



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 start to reduce the number of incidents.

Number of street scene enforcement actions

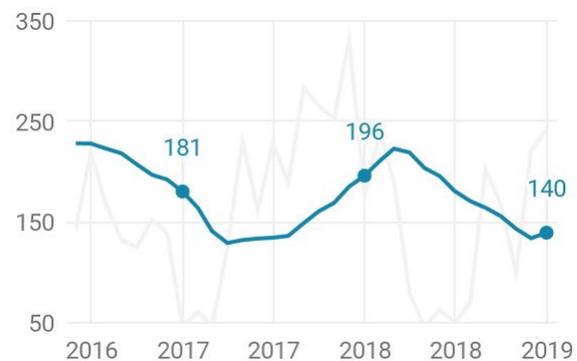
(LI362) (rolling 12 months)



1,460 street scene enforcement actions were carried out in the last 12 months. This now includes 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)



1,675 Litter Fixed Penalty Notices have been issued over the last 12 months.

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



3,135 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 an increase due to a rise in the amount of general litter being left on the streets. All available resources are deployed 7 days a week to tackle this increasing problem in high footfall areas. We now carry out more stringent inspections, which is helping us to continue to target our resources more effectively. We will continue to work hard in targeting our resources to enable us to achieve the target.

Target 5.0% Lower figure is better

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



Our fleet of Mechanical sweepers, which became operational in 2017 still significantly contribute to the improvement in our performance.

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

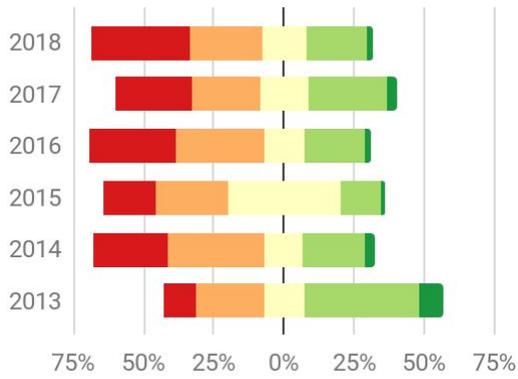


We have seen previously an increase of graffiti incidents, however, our new graffiti cleaning and enforcement service is starting to reduce these figures.

Target 7.0% lower figure is better

Public opinion of the Street Cleaning Service

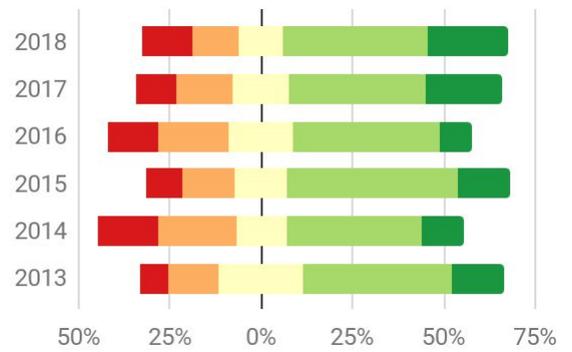
(annual survey)



Target 1.4% lower figure is better

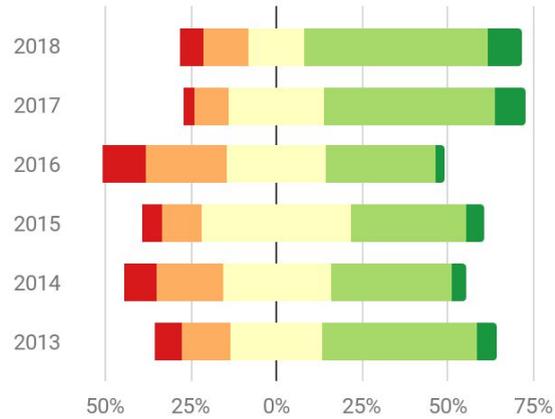
Public opinion of the Recycling Service

(annual survey)



Public opinion of Parks and Open Spaces

(annual survey)



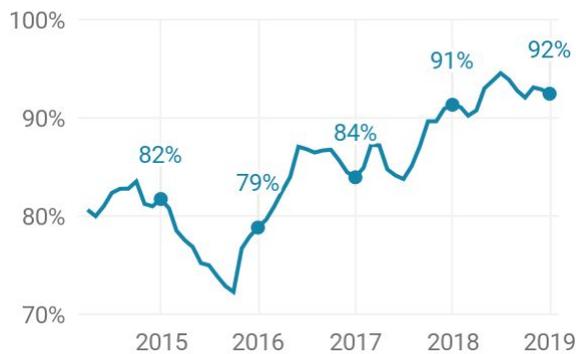
Supporting Neighbourhoods

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)



At the November Executive, Policy & Community Safety Scrutiny Panel, the District Commander, Chief Inspector Adley explained that the changes in crime recording processes were continuing to contribute to the increases in crime across the whole of Kent

The figures now reflect the extent of offences committed against a victim.

Green

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

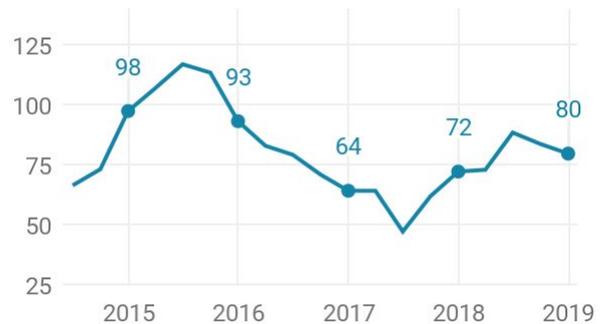


The empty property team has continued to see strong results in the quarter and have exceeded their rolling target for the period, with 143 empty homes brought back into use over the past 12 months. The team's work combines support and encouragement for owners with robust enforcement when appropriate. 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 Homelessness Reduction Act 2017 has been in place for 3 quarters and the new focus on homeless prevention has proven successful. Over the last 12 months, we have had the highest figures on record and are working to increase this number further. Most have been achieved through access to discretionary housing payments and we have piloted deploying a dedicated Landlord Liaison Officer as an outreach worker to enhance the relationships with landlords. The new duties have made a positive impact and the aim is to increase prevention activity further.

Target 76 Higher figure is best

Red

Average time taken to make homelessness decisions

(rolling 12 months)



This quarter has shown a further reduction of the average time to make a homelessness decision. All legacy cases have been reviewed and the majority of cases concluded.

The Homelessness Reduction Act 2017 provides an opportunity for investigations to be completed earlier in the process, and as a result, we anticipate that there will be a further reduction in the time taken to make decisions.

This is an area of work that is operationally being monitored weekly and we, therefore, anticipate that this indicator will improve.

Target 28 Lower figure is better

Red

Average number of days in hotel accommodation

(rolling 12 months)



This is a priority and is monitored monthly within the service. The service continues to work hard to ensure that households are not placed in hotel accommodation and alternative arrangements are made if a placement is required.

There have been no placements of families in this type of accommodation within the quarter and only one household placed at the quarter end.

There will always be some form of reliance on this type of accommodation for out of hours emergencies when no other options are available.

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 18%. 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. There has also been an increase in the number of properties empty and waiting for probate to be granted. The underlying causes of these increases 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 number of empty properties has fallen. Second homes have also been increasing over this period.

Red

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



Performance is outside target. During this period there have been a number of properties that have required extensive building works before they were able to be

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 Dec 2018, there were 662 UC cases in Thanet and these

re-let. These works have included new kitchens, bathrooms, internal structural works and damp treatments. We have joint weekly meetings with all parties to deliver improvements although individual properties requiring extensive works have had a disproportionate impact on turnover times.

made up £381,762 of the arrears. EKH has been working with the four client Councils to develop proposals which would provide additional support for households moving to UC. This is to ensure that suitable resources are available to manage the continued rollout of UC and to revise the performance measures for rent collection. These proposals have been approved by Cabinet and are being considered by the other Client Councils.

Target 20 Lower figure is better

Target 1.5% Lower figure is better

Green

Red

Overall customer satisfaction with day to day repairs

Percentage of HRA capital programme spent



26.4%

Satisfaction has met target for the quarter reflecting the high level of performance overall from our main repairs contractor, Mears.

The figures are reflective of delays in developing larger scale projects and programmes.

£936,203 has been committed within the 2018/19 financial year and a detailed review has also taken place with TDC Finance to reduce projected spend for the remainder of the year.

EKH has been working with the four client Councils to develop proposals which will improve performance and delivery. These proposals have been approved by Cabinet and are being considered by the other Client Councils.

Target 98% Higher figure is better

Target 100% (Year End Target) Higher figure is better

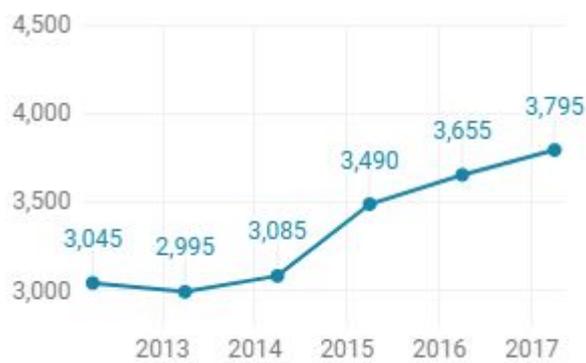
Promoting Inward Investment and Job Creation



Source: Jeff Spicer/Getty Images

Count of Enterprises in Thanet

(nomis data)

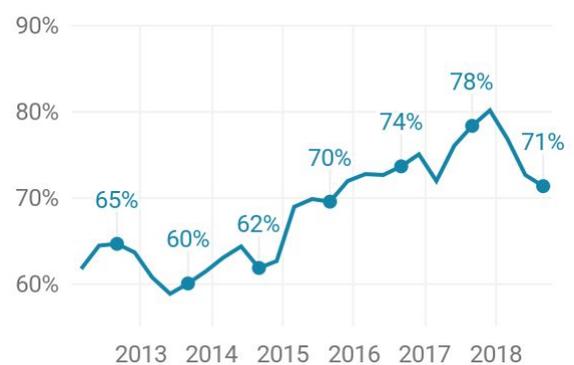


Thanet has seen 27% increase in the number of enterprises from March 2012. This increase is more than the South East increase of 20% and the Kent increase of 21%

Higher figure is better

All people - Economically active - In employment

(nomis data)



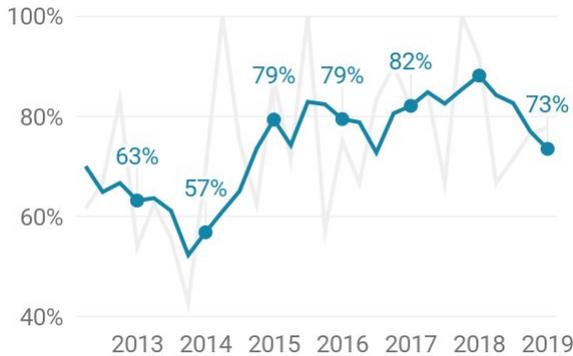
The figures show a decrease in the number of those economically active (in employment).

Higher figure is better

Red

Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)



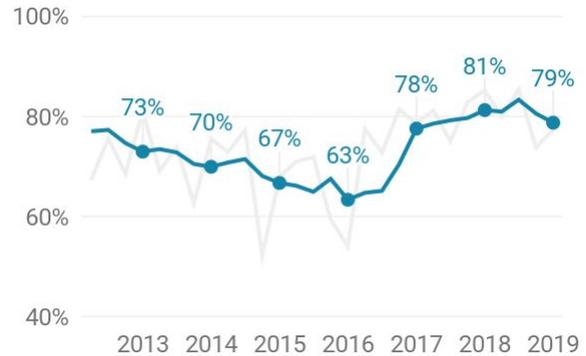
Although this quarter 78% of major applications were determined in time, due to the increased rate of major applications and the large scale of the applications currently under consideration (including a strategic allocation at Westwood Cross), it is unlikely that the target will be reached by the end of the financial year. The expectation is for 75% to be in time. The amount of major applications determined has now increased above the total number determined last year.

Target 81% Higher figure is better

Green

Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)



77% of minor applications determined in time or as agreed within Q3 which has improved on the Q2 performance. On target to achieve year rolling target.

Target 72% Higher figure is better

Visitor Nights

(LI730) (rolling 12 months)

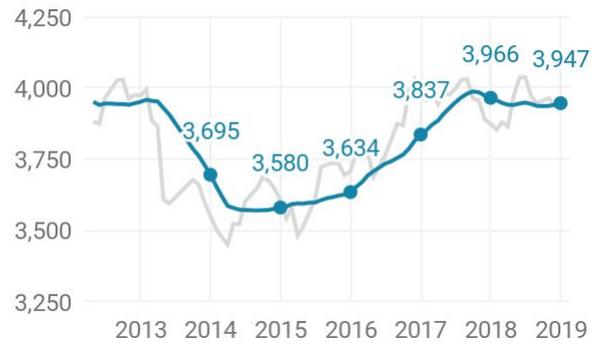
Green

Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)



Higher figure is better



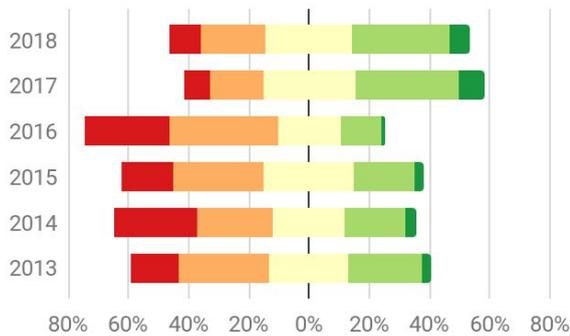
We are currently above the target.

Target 3,600 Higher figure is better

Statistical Information

Public opinion of whether the council provides Value for Money

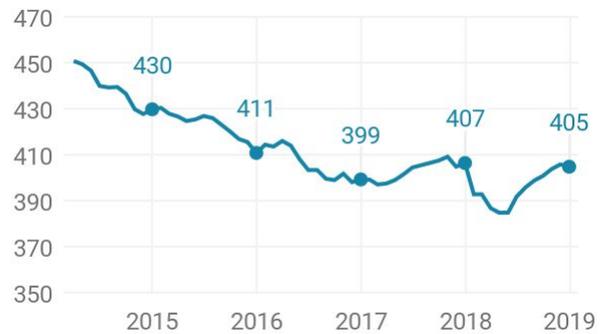
(annual survey)



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.

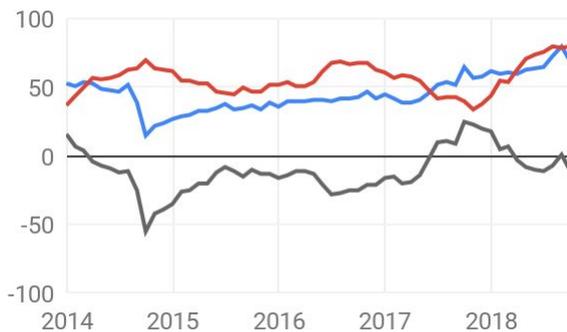
Higher figure is better

Thanet District Council Full time Equivalent count



Staff Starters and Leavers headcount

(rolling 12 months totals)



Over the last 12 months there have been:

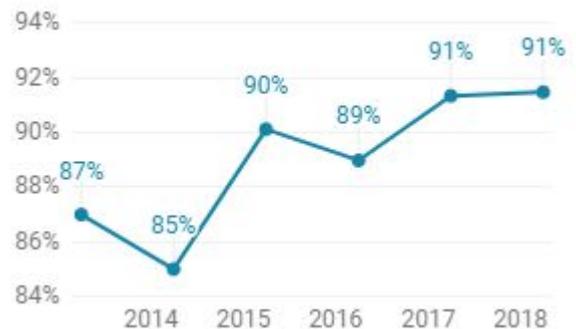
* **75 Leavers**

* **72 Starters**

Meaning a net decrease of 3 staff.

Registration rate for voting following annual canvas (%)

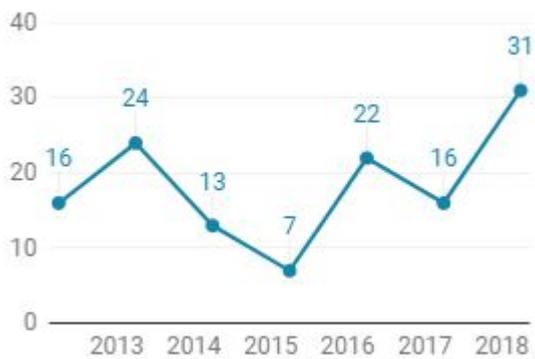
(LI456)



Higher figure is better

Number of complaints made to the Standards Committee

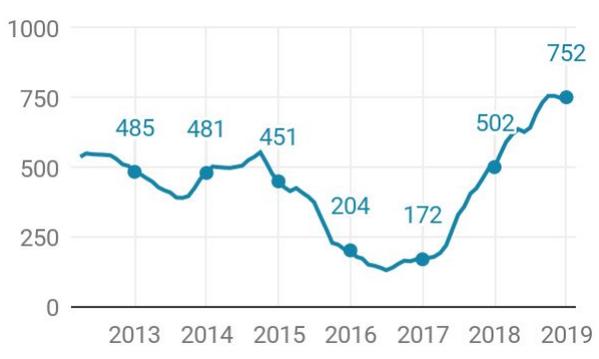
(LI519)



Lower figure is better

Number of complaints

(rolling 12 months)

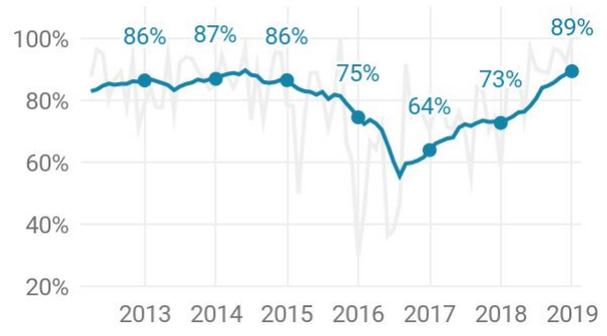


Following a review of systems, processes and resources, a large number of complaints were identified in 2017 as being excluded from the statistic. These are now being reflected in the numbers, which are based on a rolling 12 months.

Lower figure is better

Amber

Complaints Response Rate within 10 days
(rolling 12 months)



Due to a new centralised process and additional monitoring there has been an improvement in response times. This measure is expected to reach the 90% target next quarter..

Target 90% Higher figure is better

Red

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

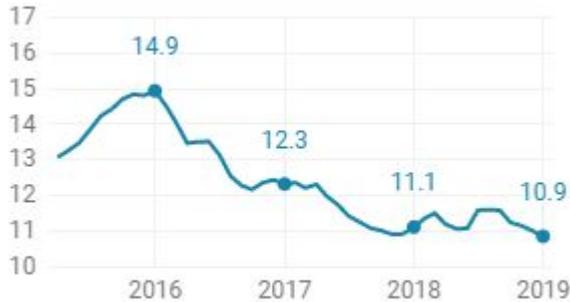


Since the last quarter there has been a slight improvement due to a refresh in the way in which FOI and SAR requests are dealt with. The expectation is that these changes will ensure that performance will continue to improve.

Target 90% Higher figure is better

Red

Sickness days per Full Time Equivalent
(quarterly)

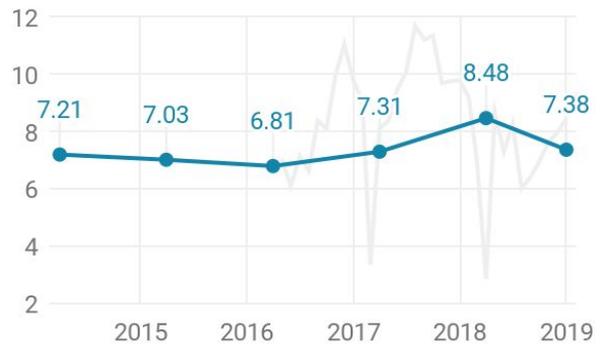


The target is 8 days per year. Performance remains below the target but has improved markedly after management action.

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)

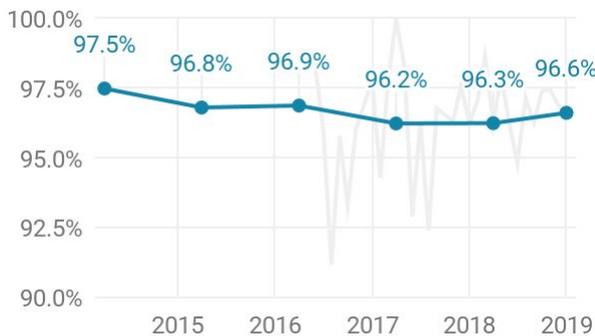


Speed of processing at Thanet continues to trend positively with YTD performance ahead of target

Target 8.50 Lower figure is better

Green

% correct HB and CTB decisions



Target 96% Higher figure is better

Amber

% Council Tax collected

82.47%

Day to day collection of Council Tax is on track. The percentage this quarter has dropped due to one off activity which didn't apply last year. This has included a review of the Single Person Discount Scheme. Proactive recovery is underway and Universal Credit Council Tax Support customers are being contacted to maximise collection and meet end of year target.

Target 96.15% (Year End Target) Higher figure is better

Green

% Business rates collected

85%

Target: 99.5% (Year End Target) Higher figure is better

Green

% availability of the corporate website



Target 99.5% Higher figure is better

Green

Average call waiting time (seconds)



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