

Annex 1 Corporate Performance Report - Performance Indicators

Thanet District Council

Update from the Chief Executive

At the end of the four year Corporate Plan we have seen an increase in the number of measures that have exceeded the target or are close to meeting the target. Now 20 of the 29 measures are either above target, or within 5% of the target.

The targets we set as a Council are deliberately stretching to ensure that we strive to provide the best possible service we can for the residents we serve. With this in mind it is encouraging to note that over the past four years, we have generally seen a positive trend in our performance against the services we know matter most to local people.



We are now working to develop a new Corporate Plan for the next four year period. This plan will see a refreshed focus for the Council, with new priorities and new targets to monitor our performance.

We will continue to focus our resources on the services which we know matter most to the local community and to robustly measure how we perform in these areas.

I look forward to seeing the Council continue to develop and to working closely with our new members.

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

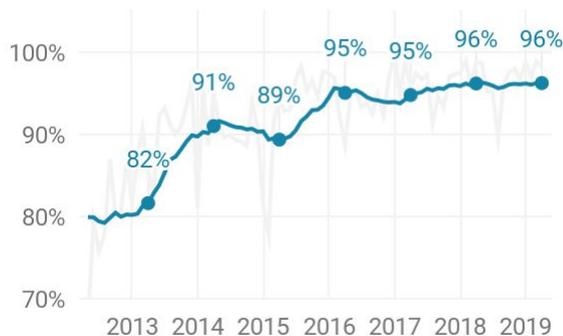
We want to encourage pride in our district by keeping Thanet clean. We are determined frontline services get it right.



Green

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

(LI369) (rolling 12 months)

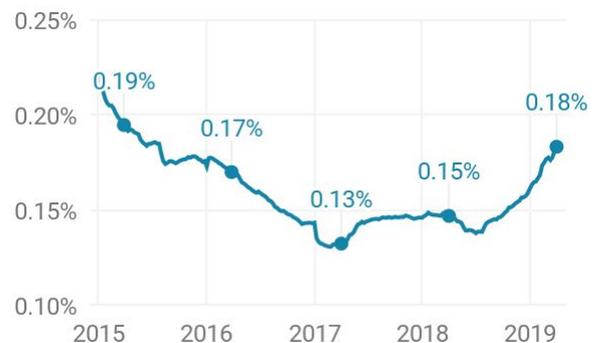


The team continue to positively meet their response targets.

Target 95% Higher figure is best

Red

Missed Bins as % of bins collected (rolling 12 months)



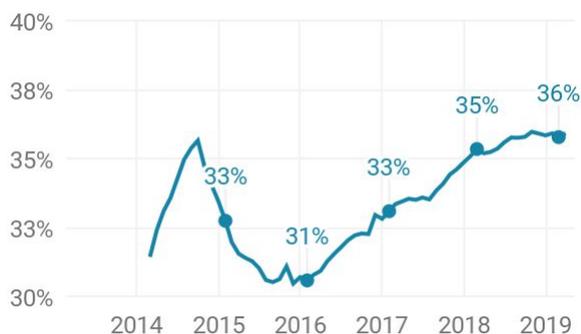
We continue to work hard to keep missed bins to a minimum, however we are seeing an increasing trend of missed bins because of challenging issues, such as vehicle breakdowns with our ageing fleet and the ongoing challenges of road access issues for our larger ageing 26 tonne tri-stream lorries. The vehicle replacement programme is helping to tackle this as, when delivered, the new vehicles are more flexible and agile. The missed bin collection still averages around 60 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)

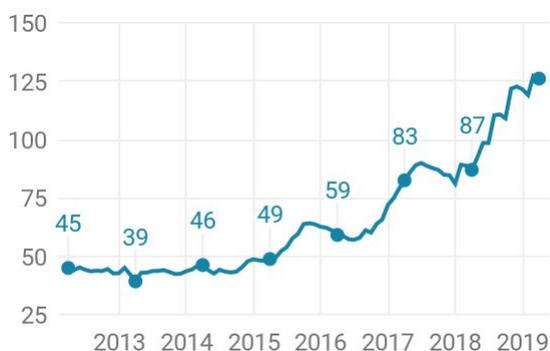


We're still working hard to improve overall performance through regular training of staff, by not contaminating recycling streams, issuing information to the public regarding contamination and ongoing education on recycling to increase resident participation. We are also looking to increase the roll out of the Neighbourhood Recycling Scheme in Cliftonville.

Target 36.4% Higher figure is better

Number of street scene enforcement actions

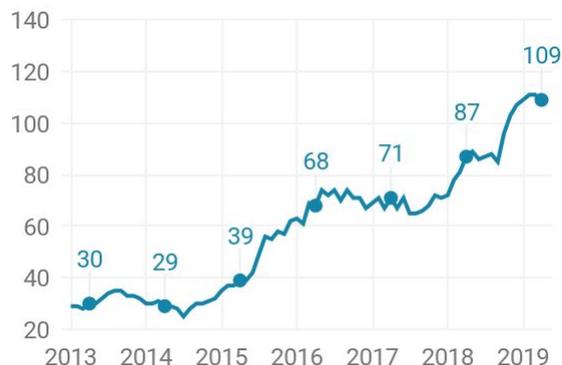
(LI362) (rolling 12 months)



1,515 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 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 have made it easier for the public to report these incidents, hence the 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)



1,622 Litter Fixed Penalty Notices have been issued over the last 12 months.

Red

Number of combined street scene enforcement actions

(LI362) (rolling 12 months)

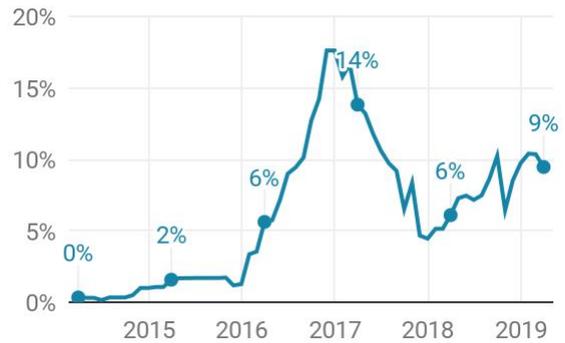


3,137 street scene enforcement actions were carried out in the last 12 months

Red

% streets with litter below acceptable levels

(NI195a) (rolling 12 months)



This quarter has seen a small decrease, which is encouraging, although the amount of general litter being left on the streets is still of concern. 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

Green

% streets with detritus below acceptable levels

(NI195b) (rolling 12 months)



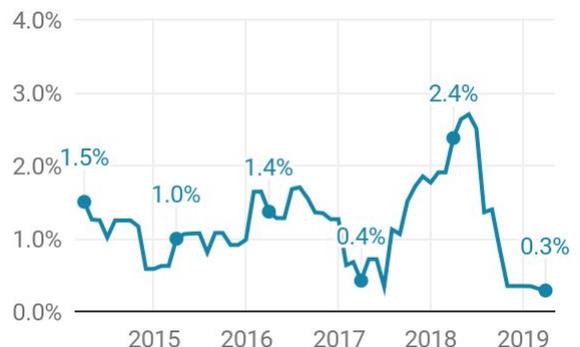
Our fleet of Mechanical sweepers, which became operational in 2017 are still significantly contributing to us consistently achieving our target.

Target 7.0% lower figure is better

Green

% streets with graffiti below acceptable levels

(NI195c) (rolling 12 months)

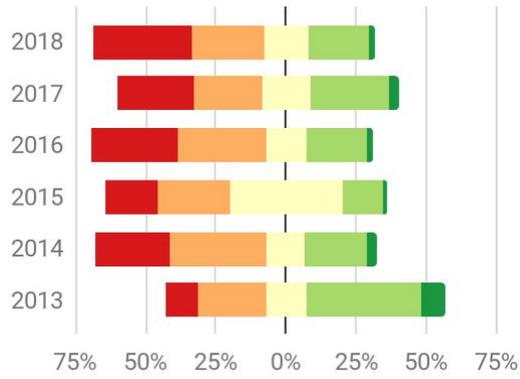


Our new graffiti cleaning and enforcement service is reducing incidents of graffiti and achieving our target.

Target 1.4% lower figure is better

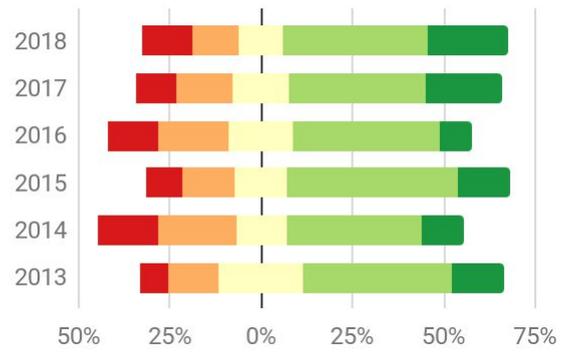
Public opinion of the Street Cleaning Service

(annual survey)



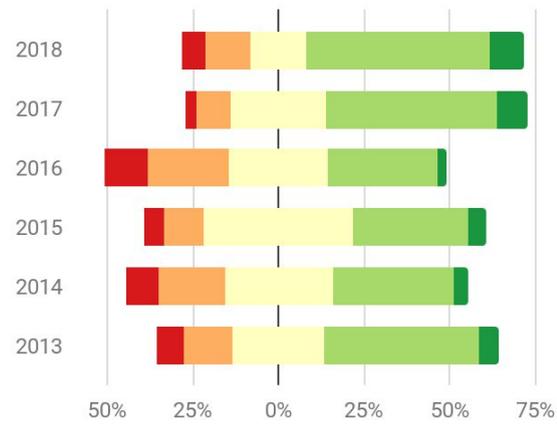
Public opinion of the Recycling Service

(annual survey)



Public opinion of Parks and Open Spaces

(annual survey)



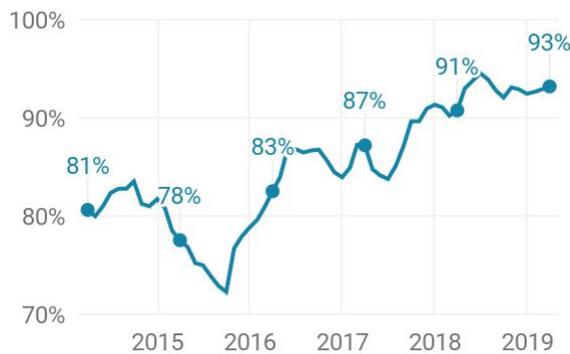
Supporting Neighbourhoods

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 response rate and it is continuing to rise in the right direction. The team is now fully resourced so it is anticipated that this rise will continue.

Target 95% Higher figure is best

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



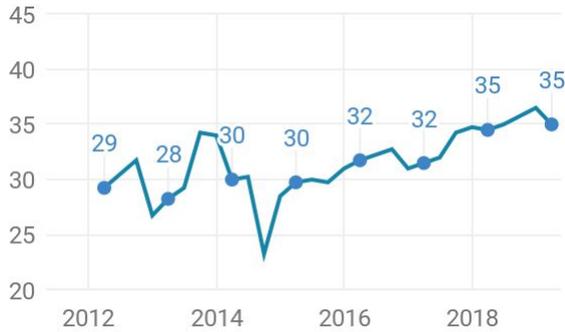
At the November Executive, Policy & Community Safety Scrutiny Panel, the District Commander, Chief Inspector Adley explained that the changes in crime recording processes were continuing to contribute to the increases in crime across the whole of Kent

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 helped to bring more long term empty properties back into use this year than in any previous year. A total of 140 empty homes were brought back into use over the last financial year. A short video is available online to further raise the initiative's profile:

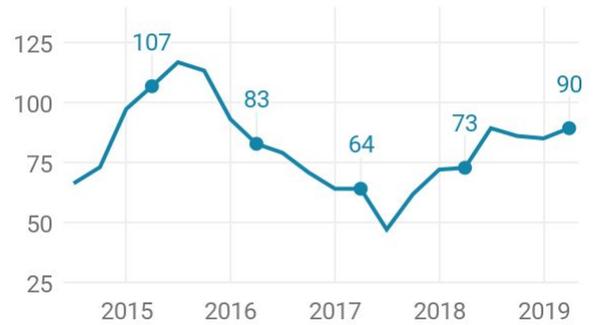
<https://www.thanet.gov.uk/your-services/housing/empty-properties/empty-property/>

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 year to date has seen the rolling quarterly average increase to 90, exceeding both the target and performance 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 being 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 placed a duty on the Council to prevent and relieve homelessness. There has been significant work undertaken within Thanet's private sector and one of the biggest estate agents locally has just started to work with the team. In addition, the new landlord incentives and a ring-fenced discretionary housing payments budget has also enabled the team to significantly exceed the target, with 601 households successfully supported to prevent their homelessness.

Target 76 Higher figure is best

Red

Average number of days taken to make homelessness decisions

(rolling 12 months)



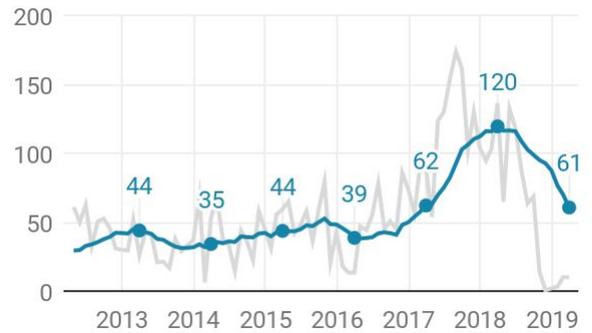
This quarter has again seen a reduction in the average time to make a homelessness decision. The number of applications has reduced as has the average time to make decisions. The rolling 12 month average is still impacted by the previous backlog of decisions at the start of 2018, but we anticipate to continue to improve this performance.

Target 28 Lower figure is better

Red

Average number of days in hotel accommodation (emergency homeless accommodation)

(rolling 12 months)



The service no longer uses hotel accommodation as an initial option for emergency placements and no families with children have been placed into hotel accommodation since July 2018. There continues to be a need for hotel accommodation in instances of major emergencies or when the severe weather emergency protocol has been activated during periods of cold/extreme weather.

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 (excluding 2nd homes) in the district has increased by 29%. 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 at 26.5 days with a high number of properties requiring extensive building works.

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. The council has provided additional resources to EKH for additional Income Officers and Money & Benefits

EKH have agreed to work with TDC to review procedures in detail to identify potential options to improve performance.

Target 20 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 customer satisfaction with our main responsive repairs and maintenance contractor, Mears.

Target 98% Higher figure is better

Advisors. These resources are linked to an agreed Improvement Plan, which includes reduction targets for rent arrears. EKH advise that the additional resources will significantly improve the position for the coming year.

Target 1.5% Lower figure is better

Red

Percentage of HRA capital programme spent



Performance against this indicator has been affected by delays in the procurement of a number of large capital projects. In some contracts savings have been achieved by reviewing the scope of works. The delivery of the approved capital programme is a core part of the agreed EKH Improvement Plan. Performance will be closely monitored and reported during the coming year, with the expectation that the backlog of capital projects will be delivered. The agreed EKH Improvement Plan includes additional capital resources for consultancy support to EKH to assist with the procurement and delivery of large capital projects.

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

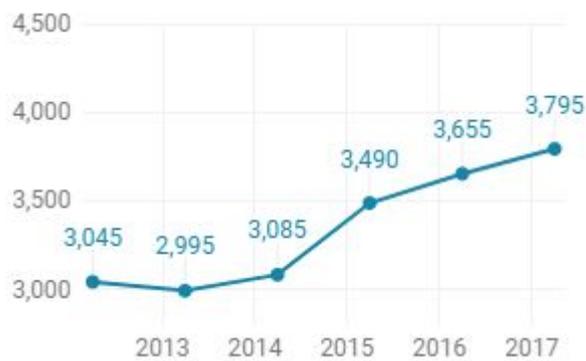
Promoting Inward Investment and Job Creation



Source: Jeff Spicer/Getty Images

Count of Enterprises in Thanet

(nomis data)

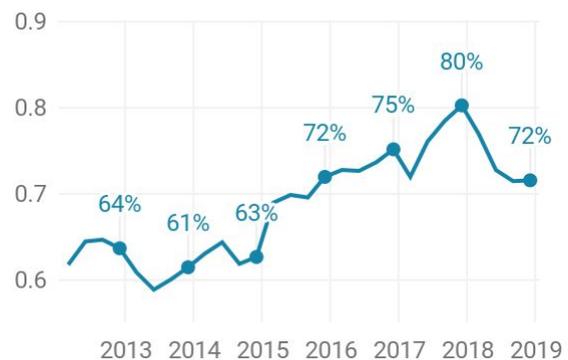


Thanet has seen a 27% increase in the number of enterprises from March 2012. This increase is more than the South East increase of 20% and the Kent increase of 21%

Higher figure is better

All people - Economically active - In employment

(nomis data)



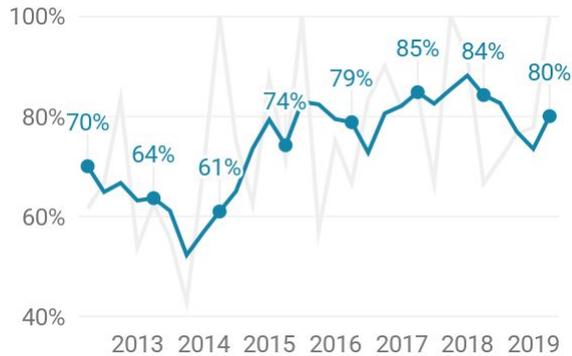
The figures show a decrease in the number of those economically active (in employment).

Higher figure is better

Amber

Major Planning Applications determined within 13 weeks or agreed timescale

(NI157a) (rolling 12 months)



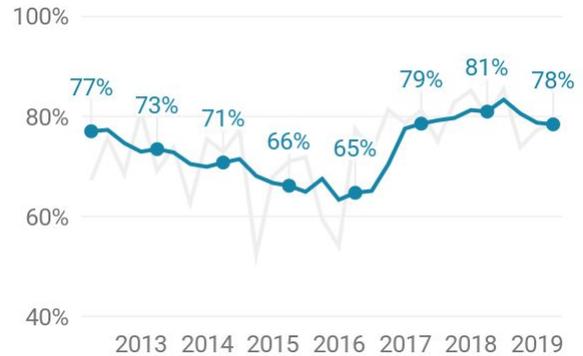
A strong performance during quarter 4 saw the rolling average increase from 75% to 80%. Three consecutive quarters of improvement has seen this indicator end the year close to the target despite an increase in the overall number of major applications determined of 31% (38 to 50).

Target 81% Higher figure is better

Green

Minor planning applications determined within 8 weeks or agreed timescale

(NI157b) (rolling 12 months)



The service achieved above target with 78% of applications determined in time during 2018/19. The year saw an overall 10% increase in the number of applications determined (up from 309 to 342).

Target 72% Higher figure is better

Visitor Nights

(LI730) (rolling 12 months)

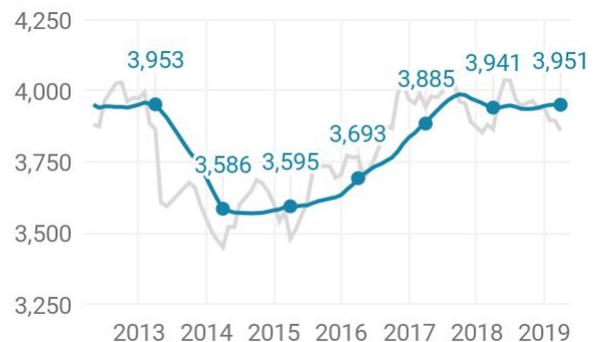


The rolling average is down on the same time last year, this is largely due to lower number of visitor nights in June, July and August 2018. We actively encourage visitors to the harbour to enjoy Thanet's coastline, towns and attractions. This engagement encourages visitors to stay longer in our district and increases the potential for repeat visits in the

Green

Average total meterage of occupied permanent berths in Royal Ramsgate Harbour

(LI137) (Average rolling 12 months)



We are currently above the target. Since early 2014 this indicator has seen a steady recovery. Rolling average numbers have levelled out to an extent over the last 2 years with a small increase over the last 12 months. This trend is largely due to the remaining availability of permanent berths and finite capacity of the Inner Marina.

Factors such as the regeneration of the Military

future. This customer interaction is considered to positively influence this indicator.

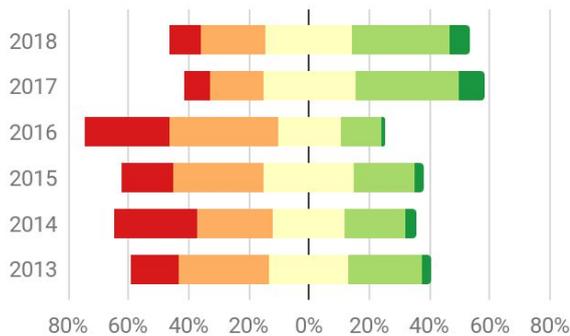
Road quayside and success of the harbour water as a whole are believed to have positively influenced permanent berth holder numbers and attracted new business to Ramsgate. Price point and consistent high quality customer service provided by marina staff, (as recorded in customer surveys) is also likely to be a contributory factor.

Higher figure is better

Target 3,600 Higher figure is better

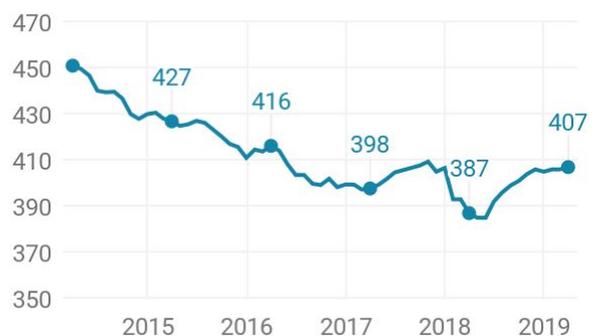
Statistical Information

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



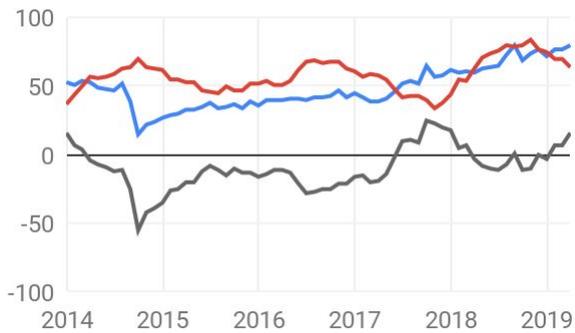
Higher figure is better

Thanet District Council Full time Equivalent count



Higher figure is better

Staff Starters and Leavers headcount (rolling 12 months totals)



Over the last 12 months there have been:

- 64 Leavers
- 80 Starters

Meaning a net increase of 16 staff.

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

(LI456)



Higher figure is better

Number of complaints made to the Standards Committee (LI519)

(LI519)



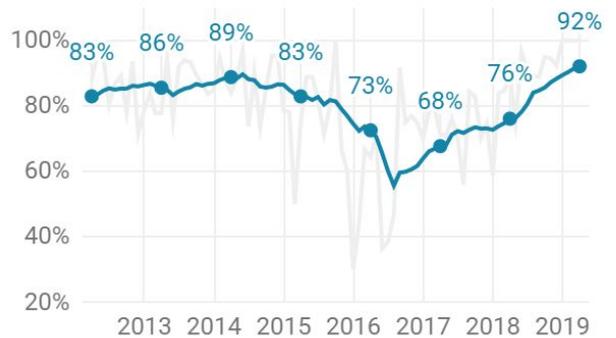
Although there were 31 complaints submitted, only 8 met the criteria to be dealt with as a standards complaint. The remaining 23 were not standards issues with many being service requests or issues such as missed bins which are dealt with in-service.

Lower figure is better

Green

Complaints Response Rate within 10 days

(rolling 12 months)

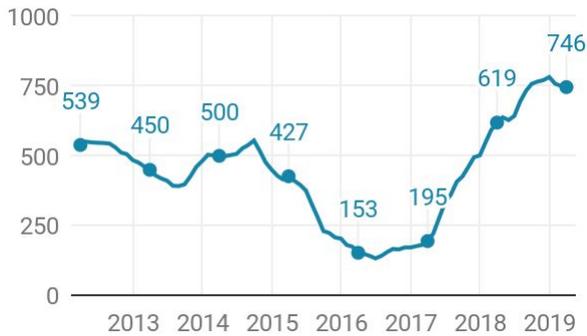


Significant progress has been made as a result of a review of processes and the centralisation of complaints just under one year ago. These changes have resulted in continuous improvement in response times and the 90% target now being exceeded.

Target 90% Higher figure is better

Red

Number of complaints
(rolling 12 months)

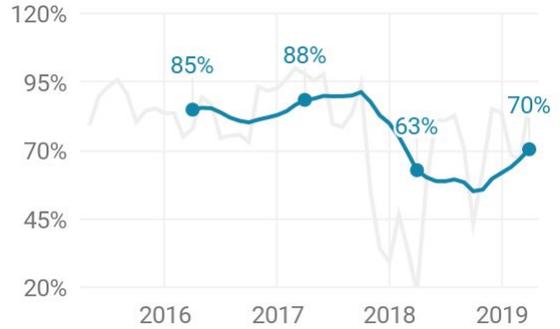


Following a review of systems, processes and resources, a large number of complaints were identified in 2017 as being excluded from the statistic. These are now being reflected in the numbers, which are based on a rolling 12 months.

Lower figure is better

Red

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

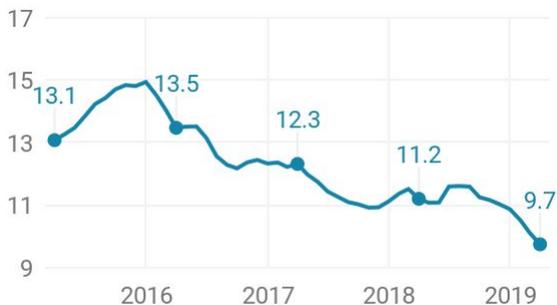


Information Governance along with support from the Digital Team has ensured in the last three months that new practices and processes have been and continue to be implemented to ensure the improvement in response times to FOI's and Subject Access Requests (SAR).

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)

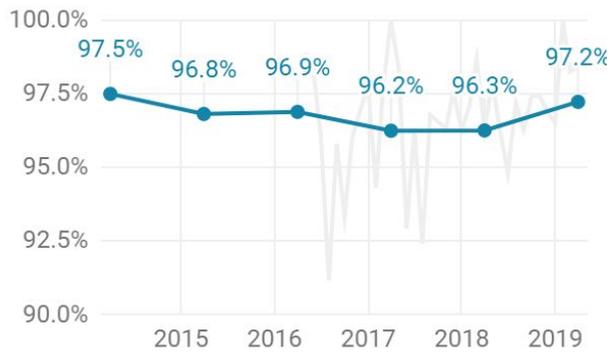


Annual billing processing was reflected in March's performance, with overall annual speed of processing performance at Thanet being significantly ahead of target.

Target 8.50 Lower figure is better

Green

% correct HB and CTB decisions



Assessment quality for Thanet ended the year ahead of target.

Target 96% Higher figure is better

Amber

% Council Tax collected



Collection at Thanet ended the year very slightly behind target despite significant additional activity. Whilst the 0.05% gap was fully collected by 7th April, the actual drop compared to last years performance was 0.2%. Improvements in collection techniques and anticipated increased automation are expected to help in this area.

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

Green

% Business rates collected



Business Rate collection at Thanet ended the year ahead of target.

Target: 98.2% (Year End Target) Higher figure is better

Green

Average call waiting time (seconds)



Call wait times at Thanet were outside of target during March as a result of seasonal billing contact and telephony issues, but overall performance in the year was ahead of target.

Target: 90 Lower figure is better

Green

% availability of the corporate website



Target met.

Target 99.5% Higher figure is better

Green

% of calls dealt with by automation



The % of calls automated for Thanet ended the year ahead of target.

Target 40% Higher figure is better