

Agenda Item No:

Report To: Cabinet

Date of Meeting: 28 November 2019

Report Title: Quarter 2 2019/20 Performance Report

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Portfolio Holder Cllr. N Bell
Portfolio Holder for: Finance and IT



Summary: This report summarises performance against the council's suite of key performance indicators (KPIs) for Quarter 2 (1st July to 30th Sept) 2019/20.

It also provides an overview of key developments in the delivery of the council's corporate plan priorities over the same period.

Key Decision: No

Significantly Affected Wards: None

Recommendations: Cabinet is asked to:-

- I. Consider the performance data for quarter 2 2019/20 (Appendix 1)

Policy Overview: A review of the council's performance monitoring arrangements was undertaken during the latter half of the 2017/18 municipal year to reconcile key performance indicators, service level performance data and the council's existing programme management processes. The revised performance framework and monitoring arrangements will allow for Heads of Service to more readily integrate performance data into programme management and the service planning process.

Financial Implications: None

Legal Implications None

Equalities Impact Assessment Not required as the report presents information on past council performance and does not recommend any change to council policy or new action.

Other Material None

Implications:

**Exempt from
Publication:**

No

**Background
Papers:**

None

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Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for quarter 2 2019/20. The council's performance framework captures key performance data from across the organisation as it relates to the council's Corporate Plan.

Background

2. A review of the council's performance monitoring arrangements was undertaken during the latter half of the 2017/18 municipal year to reconcile key performance indicators, service level performance data and the council's existing programme management processes.
3. A revised performance framework was endorsed by Cabinet at the end of 2017/18, with recording against the new key performance indicators beginning in April 2018. The new monitoring arrangements will allow for Heads of Service to more readily integrate performance data into programme management and the service planning process.

Quarter 2 Performance

4. Commentary on individual performance indicators is included within the appendix to this report. Performance against the majority of key performance indicators for quarter 2 is above target, however in some areas performance is below target. Directors and Heads of Service are aware of these drops in performance and work is ongoing to address any underlying issues.

Quarter 2 Corporate Plan developments

Enterprising Ashford: Economic Investment and Growth

5. July saw the launch of the 'Woodchurch Wagon', a 16-seater minibus; the second vehicle in a wellbeing initiative created by Ashford Borough Council and named 'Community Connect'.

Woodchurch parish councillors have been working, in partnership with Ashford Borough Council, to arrange the provision of the service. The vehicle was named by children from Woodchurch Primary School.

The scheme was created because of the need to increase transport options in rural areas and reduce social isolation. Many community groups own and run minibuses or other vehicles. These vehicles may have a limited use and can be expensive to run. The not for profit Community Connect scheme allows community groups to access a vehicle as they require it.

6. August saw the announcement of the UK's very first Dansaki Afro-Caribbean restaurant which will open at Elwick Place, bringing an exciting new food and drink concept to the town.

It follows the news that Macknade is opening a restaurant and food hall at the council-owned town centre development, which is home to a Picturehouse cinema and Travelodge hotel.

Dansaki aims to serve an exquisite range of Afro-Caribbean and continental cuisine, creating a “destination restaurant” offering a fine dining experience in a cosy and welcoming atmosphere. Décor will feature bright African colours and amazing tribal patterns and artwork on the walls.

7. August also saw the start of the phased opening of the Coachworks with the opening of the Yard Barn. This outdoor entertainment space opened serving Curious Brewery beer and cider and Macknade’s pizza and gelato to its first visitors.

The Coachworks scheme - designed by Carl Turner Architects - involves transforming three buildings into a mixed-use food, leisure and business campus.

Living Ashford: Quality Housing and Homes for All

8. July saw a cluster of major developments in Ashford being included in a national government housing building initiative and allocated £150,000 funding to support their delivery.

The South of Ashford Garden Community, which includes the Chilmington, Court Lodge and Kingsnorth Green developments, have been named as one of 19 garden villages announced by the government which will receive a share of a £3m fund to help with the next stage of their development.

9. In September Ashford Borough Council continued its zero tolerance approach to antisocial behaviour securing court orders to tackle drug dealing at three properties.

Ashford Borough Council successfully applied for court orders at three separate properties which have all been associated with persistent drug use and anti-social behaviour.

It is the first time that the council has brought three cases in one day and is a clear sign that the authority is determined to keep up the pressure against people who use council properties for illegal purposes.

10. Five years after Ashford Borough Council launched the innovative Christchurch House project that has succeeded in benefitting homeless households and saved local taxpayers money, it has unveiled a second scheme that is expected to build on this success.

The building, 112 Beaver Road, is close to Christchurch House and was formerly used to house clergy from the neighbouring Church.

The authority has bought it for £430,000 from the Church of England and will invest around £500,000 to convert it into eight homes, capable of providing temporary accommodation for up to 25 people.

Active and Creative Ashford: Healthy Choices through Physical, Cultural and Leisure Engagement

11. July saw the return of Create Festival, already one of the South East's biggest and longest established free music festivals. This year marked the 24th year of the festival and was headlined by iconic Britpop band, The Lightning Seeds.

Alongside the four music stages, festival-goers were also able to enjoy local street food, children's rides and entertainment, interactive theatre and refreshments from Ashford's new neighbours, Curious Brewery.

12. Also in July after months of planning and weeks of renovation, Ashford's One You health shop opened the doors to its brand new (bigger and better) home.

One You is a national campaign run by Public Health England, however the Ashford shop is the only physical location in the country where visitors can pop in to get advice on a range of things such as healthy weight programmes and support to stop smoking.

The shop is a partnership between Ashford Borough Council, Kent County Council and Kent Community Health NHS Foundation Trust. Originally opening in February 2017 it has welcomed over 4,000 visitors.

The new shop can still be found in Park Mall but the larger space provides a host of extra facilities including a new training kitchen and exercise area, a public Changing Places toilet for those with extra needs as well as a family friendly area for parents to sit, relax and feed their babies.

13. Ashford's Town Centre ended the summer in style with an exciting, action-packed event combining cakes and canines: the Great British Bark Off.

The first event of its kind in the town centre, the Great British Bark Off provided residents and visitors to the town with a fun, free family event.

Hosted by Loveashford in partnership with Emergency Exit Arts, the Great British Bark Off combined a dog show with a Great British Bake Off-inspired cake competition for local businesses.

Over 30 dogs were entered into the show, which had four categories: best owner-dog relationship, most unusual talent, best story and best celebrity look-a-like.

Attractive Ashford: Countryside and Townscape, Tourism and Heritage

14. July saw cabinet approval of a draft masterplan for Conningbrook Lakes Country Park which will provide a mix of recreational facilities for residents and visitors alike to enjoy while protecting the rich natural environment.

Since planning permission was granted for the Country Park in 2014, various works have been completed to enable limited use of the park. These include a basic access road, new permanent concrete slipway, temporary storage facilities and an aeration system being installed in the lake.

One of the aims of the draft masterplan is to develop these temporary facilities and provide them on a permanent basis along with a new children's destination play area, picnic areas, access paths, public art, car parking, a new access road and enhanced conservation/landscaped areas.

15. Also in July Ashford Borough Council was awarded more than £3 million from the National Lottery Heritage Fund and The National Lottery Community Fund to revitalise Victoria Park.

The funding, thanks to National Lottery players, means the council can deliver its exciting plans to redevelop and restore one of Ashford's oldest and most-loved green spaces, working with the local community, volunteer groups and the Friends of Victoria Park.

Proposals include a new children's play area, improvements to the river, improved lighting across the park, and a new community hub building with cafe, and new toilets. The iconic Grade II Listed Hubert Fountain and the surrounding piazza area will also be restored and repaired.

16. At July's meeting of Council, it was announced that a key element of the council new five year corporate plan commencing in 2020 would be a stride towards carbon neutrality with an aspiration for the council to be 80% carbon neutral by the end of that corporate plan 2025, and to be completely carbon neutral by the end of the following corporate plan 2030.

This will reinforce the status of Ashford Borough being the Garden of England Borough right in the very heart of Kent. In addition this objective will also be the number one priority for delivery in the new emerging Big Eight Projects for the Ashford Strategic Delivery Board.

17. In September's Cabinet meeting, councillors heard that more than £767,000 had been collected in section 106 funding in 2018/19, earmarked to help improve voluntary services, outdoor spaces, parks and allotments in Tenterden; play areas in Wye and Challock; and used to help fund the improvements to Victoria Park.

A section 106 agreement allows the council, as the local planning authority, to enter into a legally binding agreement with a land developer over an issue related to the development proposed. These obligations enable the council to secure contributions to services, amenities or infrastructure to help meet the needs arising from that development.






Conclusion







18. Quarter 2 shows a continuation of strong performance in a number of key areas and further delivery against the aims of the council's corporate plan.

Contact and Email

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Quarterly 2 2019/20 Performance Report










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CODE & SHORT NAME	DESCRIPTION	Q4 2018/19			Q1 2019/20			Q2 2019/20			LATEST NOTE
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
KPI01 Park Mall Vacancy Rates	No. of vacant units within Park Mall - collected quarterly through survey carried out by Economic Development	3	0		2	0		3	0		<p>In line with the rest of the town centre, Park Mall vacancy rates rose slightly this quarter (Park Mall – 9.4%, County Square – 8.9%, Elwick Place – 80%, Town centre streets – 13.2%). Overall town centre vacancy is 14.1% with 46 units vacant out of 326, a rise of 3.2% which mostly results from town centre shop units becoming vacant. The figure does include three additional, redeveloped units at Elwick Square which are currently vacant and skew the rate upwards.</p> <p>One additional empty unit compared to the previous quarter. Figure the same as Q2 2018/19.</p> <p>Warning status triggered at 3 units, alert at 5.</p>
KPI02	No. of vehicles parking in Ashford	184,593	N/A		177,236	N/A		184,631	N/A		Usage up from last quarter and comparable quarter from the













Ashford Town Centre Car Park Usage	town centre car parks as recorded by Parking Services										<p>previous year.</p> <p>11th August free parking was available in Civic Centre and Stour Centre Car Park and on 31st August free parking in Edinburgh Road Car Park to promote events, this may have resulted in a figures being slightly underreported.</p> <p>Additional spaces as Vicarage Lane and Elwick Place Car Park open compared to previous year.</p>
KPI03 Ashford Town Centre Car Park Income	Income for Ashford town centre car parks - cash, card and mobile transactions combined	£430,761.38	N/A		£420,166.73	N/A		£426,434.72	N/A		<p>Income up from last quarter but down slightly on comparable quarter from the previous year.</p> <p>11th August free parking was available in Civic Centre and Stour Centre Car Park and on 31st August free parking in Edinburgh Road Car Park to promote events this may have resulted in a figures being slightly underreported.</p> <p>Additional spaces as Vicarage Lane and Elwick Place Car Park open compared to previous year.</p>
KPI04 Ashford Town Centre Car Park average spend	Average spend per visit - Ashford town centre car parks	£2.33	N/A		£2.37	N/A		£2.31	N/A		<p>Average spend per user has decreased slightly from quarter 1, Comparable figure for the same quarter last year £2.38.</p>
KPI05 Tenterden Car Park Usage	No. of vehicles parking in Tenterden car parks	112,903	N/A		114,786	N/A		118,543	N/A		<p>Usage up from last quarter but down on comparable quarter from the previous year.</p>
KPI06	Income for Tenterden car	£219,690.93	N/A		£220,273.75	N/A		£226,055.06	N/A		<p>Income up from last quarter but down on comparable quarter from</p>
















Tenterden Car Park Income	parks - cash, card and mobile transactions combined										the previous year.
KPI07 Tenterden Car Park average spend	Average spend per visit - Ashford town centre car parks	£1.95	N/A		£1.92	N/A		£1.91	N/A		Figure roughly constant with strong figures showing for the summer months of July and August.
KPI08 New Businesses Supported	No. of pre-start and start up businesses supported by Ashford Borough Council through service level agreement with Kent Invicta Chamber of Commerce - data provided by Chamber of Commerce to Economic Development	24	36		3	36		4	36		Activity rates remain low. This is partly due to the summer holidays, which generally depress enquiry levels, but steps are being put into place to increase engagement from September onwards. As previously planned, the Kent Invicta Chambers of Commerce and ABC website again direct businesses to book 1:1 appointments with business advisors, which should help to improve takeup levels.
KPI13 Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	99.13%	99%		30.25%	24.75%		55.89%	49.5%		Business rates collections have exceeded target for quarter 2. It should be noted that the target for collections is 99% across the financial year, with a quarterly projection of collection rates set as target for each quarter.
KPI14 Social rent void loss	Rent loss on void social rent properties as a % of the rent roll for HRA social properties	0.24%	0.3%		0.21%	0.3%		0.34%	0.3%		Total Rent Loss = 31,183 Debit Raised = 9,098,401 TOTAL SOCIAL RENT = 0.34%
KPI14A Affordable	Rent loss on void affordable rent properties as a %	1.06%	1%		0.93%	1%		0.97%	1%		Total Rent Loss = 19,488 Debit Raised = 2000,150

rent void loss	of the rent roll for HRA social properties										TOTAL AFFORDABLE = 0.97%
KPI15 Council Affordable Housing - New Build	No. of additional new build affordable homes delivered by council housing	34	N/A		0	N/A		4	N/A		<p>The council is delivering on two sites at the current time - Ragstone Hollow in Aldington (2 x 3-bed chalet bungalows and 2 x 1-bed bungalows) and The Weavers in Biddenden (2 x 2-bed chalet bungalows). These will, we anticipate, be handed over in Q3.</p> <p>However, in the meantime we have completed on four properties that are new-builds that are homes acquired through a s106 agreement in Chequers Green, Shadoxhurst. These are 2 x 2-bed houses for affordable rent and 2 x 2-bed houses for shared ownership. These are homes the council has acquired off-plan from developer Jarvis. The council acquired them because there was no other registered provider in the market for them.</p>
KPI15A Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	2	N/A		0	N/A		6	N/A		<p>In the current quarter (to the end of July) we have acquired 6 such properties. Now our financial position is clearer and with direction from the portfolio holder and senior officers we will seek to step up the programme of street purchase acquisitions for the remaining quarters of the year and into the next financial year. We have had 12 further offers accepted and the conveyancing side of things is with our legal team.</p>














KPI16 Registered Provider Affordable Housing	No. of new affordable homes delivered by registered providers	32	N/A		16	N/A		66	N/A		<p>20 properties were handed over to Golding Homes. These were all homes for affordable rent (a mix of 7 x 1-bed flats and 13 x 2-bed flats) in Repton Park - taken receipt of by Golding Homes.</p> <p>In Jemmett Road, Orbit took receipt of 6 x 1-bed flats and 12 x 2-bed flats for affordable rent. They also took receipt of 3 x 3-bed houses and 1 x 4-bed house for shared ownership.</p> <p>West Kent Housing Association took receipt of 6 x 1-bed flats, 3 x 2-bed flats, 14 x 2-bed houses and 1 x 3-bed house all for shared ownership and all at Smallhythe Road in Tenterden.</p>
KPI17 B&B Accommodation	No. of people placed in Bed and Breakfast accommodation	5	0		2	0		0	0		<p>Usage of Bed and Breakfast accommodation continues its downward trend.</p> <p>For comparison Q2 2018/19 8 households were accommodated in Bed and Breakfast facilities.</p>
KPI18	No. of people placed in Nightly	77	N/A		88	N/A		88	N/A		Information recorded monthly with final month of the quarter recorded

Nightly Paid Accommodation	Paid accommodation as at the end of the reporting period										as a KPI snapshot. July saw 91 people placed in nightly paid accommodation. Numbers higher as not using B&B now and there is very little move on accommodation. Only 8 properties let through Choice Based Lettings during August. At end of Sept numbers slightly down on previous month. Had several Social Letting Agency properties come through this month.
KPI19 Other Temporary Accommodation	No. of people placed in Other Temporary accommodation	70	N/A		48	N/A		42	N/A		Information recorded monthly with final month of the quarter recorded as a KPI snapshot. At end of Sept. 26 Private Sector Leasing, 8 in Christ Church House and 8 own stock. Continuing to convert those in Private Sector Leasing to Social Letting Agency wherever possible. A few properties have been handed back to the landlord.
KPI20 Homelessness Presentations	No. of homelessness presentations	435	N/A		391	N/A		453	N/A		Total approaches up both against previous quarters and against the same period last year.
KPI21 Homelessness Preventions	No. of households where homelessness was prevented	69	N/A		64	N/A		58	N/A		July, 14 preventions. Aug, 29 preventions double the previous month but comparable to the previous year. Sept, 15 preventions.
KPI22 Homelessness	No. of households where homelessness	37	N/A		43	N/A		50	N/A		August showing the highest number across the quarter with 31 cases finding accommodation.




s Reliefs	was relieved										More information on our homelessness statistics are periodically reported to the Ministry of Housing, Communities & Local Government and can be seen at the following link: https://www.gov.uk/government/collections/homelessness-statistics?utm_source=7d4c5bf8-565a-47c6-a3a0-8ac34f0c503a&utm_medium=email&utm_campaign=govuk-notifications&utm_content=daily
KPI23 Refugee Households Resettled	No. of households resettled in the Borough under the Vulnerable Persons Resettlement Programme	3	N/A		1	N/A		4	N/A		Rate dependent on availability of suitable property.
KPI24 Refugee Persons Resettled	No. of refugees resettled in the Borough under the Vulnerable Persons Resettlement Programme	14	N/A		2	N/A		18	N/A		8 adults and 10 children
KPI25 RTB2 28 day processing time	Average time taken to process an RTB2 form with 28 day target time admitting or denying the right to buy	9.92	28		11	28		7.45	28		Average turnaround of RTB2 response to right to buy applications for the last quarter well within the 28 day target Note: The RTB2 form is the notice that a council sends to a tenant who has applied to buy their home through the Right to Buy scheme.
KPI25A RTB2 56 day processing time	Average time taken to process an RTB2 form with 56 day target time admitting or	9	56		12	56		10.5	56		Average turnaround of RTB2 response to right to buy applications for the last quarter well within the 56 day target

	denying the right to buy										
KPI26 Disabled Facilities Grants Administered	No. of disabled facilities grants administered by the council	36	N/A		13	N/A		19	N/A		<p>Sept saw 9, A good month for completed works, on course to spend all the budget.</p> <p>Aug saw 3. The figure is low but nothing to worry about. The reason is down to the holiday season.</p> <p>July saw 7. Slightly down compared to last year for July, but overall we are two cases up with the average up for this year.</p>
KPI27 Disabled Facilities Grant Spend	Average spend per disabled facilities grant administered	£397,962.91	N/A		£158,838.66	N/A		£237,981.52	N/A		<p>Sept was our best month for this financial year for spend. The amount is double compared to last year. Over the coming months we will need to keep an eye on the spend to ensure we don't go over our budget.</p> <p>Aug saw a low figure due to the holiday period.</p>
KPI30 Private Rented Sector Condition Complaints	No. of complaints received regarding poor conditions in the private rented sector	75	N/A		60	N/A		55	N/A		The figure is about normal for this time of year. Complaints are likely to increase as we head into winter with reports regarding damp and mould and heating.
KPI31 Informal Private Rented Sector Condition Complaint Resolutions	No. of complaints regarding poor conditions in the private rented sector resolved informally	20	N/A		19	N/A		21	N/A		<p>Sept saw 8 complaints resolved within a month. Most were fairly straightforward to conclude as works required were minimal and in some cases advice was given</p> <p>Aug saw 3 and July 10.</p>
KPI32	No. of complaints	0	N/A		2	N/A		2	N/A		Two improvements issued to ensure

Formal Action Private Rented Sector Complaint Resolutions	regarding poor conditions in the private rented sector resolved with formal action										an unsafe window is addressed and repairs undertaken to a ceiling.
KPI32A Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.91%	100%		99.87%	100%		100%	100%		One Flat showing overdue but this flat is decanted and gas capped off so doesn't need landlord gas safety record, records to be amended.
KPI33 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	98.18%	98.5%		98.43%	98.5%		98.68%	98.5%		Same number of non-compliant premises slightly less premises overall hence slight reduction.
KPI34 Lifeline Call Answer Speed	% of lifeline calls answered within 60 seconds	99.84%	97%		99.81%	97%		99.74%	97%		This KPI continues to be above target
KPI37 Planning Application Approvals	% of planning applications approved	91%	90%		92%	90%		92%	90%		On target
KPI38 Speed of Major Planning Application Decisions	% of major planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)	66.67%	60%		53%	60%		43%	60%		<p>The Planning Guarantee is the Governments tool for monitoring speed and quality of planning decisions. The speed element assesses the 24 month period between October 2017-September 2019 rather than monthly performance. It also monitors over a subsequent overlapping period of October 2018-September 2020.</p> <p>The speed of major decisions within this period up to the end of Q2 19/20 was 65%. Whilst quarterly performance may fluctuate, the key indicator is the performance over the entire two-year assessment period set within the context of the</p>

											national threshold of 60% for major decisions. The performance over the forthcoming assessment period is to be monitored and managed as necessary with a view to maintaining continuous performance figures at or above the threshold.
KPI39 Speed of Non-Major Planning Application Decisions	% of minor and other planning applications determined within 8 weeks (or within such extended period as has been agreed in writing between the applicant and the council).	68.94%	65%		87%	70%		82%	70%		On target
KPI40A Quality of Major Planning Application Decisions	% of major planning application decisions overturned at appeal	New Performance Measure for 2019/20			4%	10%		4.8%	10%		Quality performance is that at the end of the Qtr but final figures will not be known until December 2019. Assessment period is April 2017 - March 2019 with a 9 month lag period
KPI40B Quality of Non-Major Planning Application Decisions	% of non-major planning application decisions overturned at appeal	New Performance Measure for 2019/20			0.58%	10%		0.67%	10%		Quality performance is that at the end of the Qtr but final figures will not be known until December 2019. Assessment period is April 2017 - March 2019 with a 9 month lag period
KPI41 Planning Contraventions Resolved Informally	% of planning contraventions resolved without the need for formal action	33.67%	37%		45.33%	37%		44%	37%		On target
KPI43	Council Tax	98.11%	98.25%		30.38%	24.5%		58.35%	49%		Collection rates for quarter 2 are on

Council Tax Collection Rate	Collection Rate										target to deliver the annual target collection (98.25% by year end). Note for 2019/20 annual target has been projected equally across each quarter.
KPI44	Average time taken to process a benefit change of circumstance in no. days	2.6	10		2.82	10		2.64	10		Benefit change of circumstance processing times remain well within target limits for quarter 2.
KPI45	Average time taken to process a new benefit payment claim in no. days	23.42	28		25.63	28		23.5	28		Processing times for quarter 2 remain within target and show improvement against previous quarter.
KPI48	% of Ashford TIC contacts made in person	64.47%	N/A		55.55%	N/A		53.8%	N/A		Figures lower than previous quarter and comparable from the year before. However with snowdogs launching last September always likely to be the case.
KPI52	% of borough waste recycled or composted	48%	50%		55.67%	50%		Awaiting Data			Awaiting Septembers figures, August 50%, July 52%
KPI53	% of successful refuse collections per 100,000 refuse collections made.	99.96%	99.97%		99.97%	99.97%		Awaiting Data			Awaiting Data from Contractor
KPI55	% of freedom of information requests responded to within 20 working days	98.25%	97%		95.5%	97%		98.4%	97%		250 FOI requests received within the quarter of which 4 were responded to outside the 20 working day deadline.
KPI56	Number of major personal data	2	0		1	0		0	0		Internally reported data protection issues investigated and appropriate

Major Personal Data Breaches	breaches recorded (as required to be reported to the Information Commissioner's Office ICO)										action taken, 0 meeting the necessary threshold for external reporting to the ICO.
KPI64 Average Speed of Customer Service Calls Answered	Average wait time for customer service calls - to be benchmarked with results across Kent	0h 01m 25s	0h 01m 38s		0h 01m 34s	0h 01m 38s		0h 01m 28s	0h 01m 38s		FTE in September was 5.28 4 csa's took sick leave totalling 140 hours 11 csa's took annual leave totalling 295.5 hours.