

Agenda Item No:

Report To: Cabinet

Date of Meeting: 12 September 2019

Report Title: Quarter 1 2019/20 Performance Report

**Report Author &
Job Title:** Will Train
Senior Policy and Scrutiny Officer

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

Summary: This report summarises performance against the council's suite of key performance indicators (KPIs) for Quarter 1 (1st April to 30th June) 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. **Note the performance data for quarter 1 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
Implications:** None

**Exempt from
Publication:**

No

**Background
Papers:**

None

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Report Title: Quarter 1 2019/20 Performance Report

Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for quarter 1 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 in 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.

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4. Commentary on individual performance indicators is included within the appendix to this report. Performance against the majority of key performance indicators for quarter 1 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 1 Corporate Plan developments

Enterprising Ashford

5. Quarter 1 saw continued recognition of the council's success in reviving Ashford town centre, with Communities Secretary James Brokenshire MP praising Ashford, which has bucked the trend of falling high street footfall. Building on the success of last year's 'Splashes of Summer' campaign in the town centre, quarter 1 also saw the permanent addition of table tennis tables to Park Mall to add to the existing family games area.
6. This quarter also saw key developments in the town centre's offer, with the opening of the Curious Brewery and the announcement of new tenants for Elwick Place including the award-winning Kentish independent food and drink brand, Macknade, signing up to occupy the largest unit. Guy Hollaway Architects' design for Elwick Place was also selected as a finalist in the 'Retail and Leisure Architect of the Year' category at the 2019 Building Design Architect of the Year Awards.

7. Strategic property investment in the town continued in quarter 1, with the council acquiring Matalan to secure commercial income; and the acquisition of the HomePlus site for redevelopment by A Better Choice for Property Ltd.

Living Ashford

8. The re-opening of the Danemore sheltered housing scheme in Tenterden marked a major landmark in the multi-million pound modernisation plans for the council's sheltered housing schemes. The new look Danemore provides 34 homes for affordable rent for older people, together with four chalet bungalows to be sold on the open market.
9. Quarter 1 also saw further work to tackle tenancy fraud with the council participating in a key amnesty organised by the Kent Tenancy Fraud Forum; the council securing a court injunction to address anti-social behaviour in areas of Tenterden; and the start of consultation on Rolvenden Parish Council's submitted Neighbourhood Plan.

Active and Creative Ashford

10. The council provided funding to enable the Ashford One You shop to relocate to a larger unit within Park Mall. Since opening in February 2017, the One You shop has provided support to Ashford communities in tackling their health and wellbeing concerns, with more than 4,000 people having visited the One You shop to date.
11. Public consultation also took place on the council's Cycling and Walking Strategy 2019-2029. As part of a wider strategy to improve overall sustainable transport, in particular making the town centre more accessible, the Cycling and Walking Strategy will bring benefits in health, transport and the economy.
12. Cultural development of the town was also boosted in quarter 1 with the announcement that the Jasmin Vardimon Company had secured a grant of over £3 million from Arts Council England; and the approval of the development of a disused site on Henwood Industrial Estate to provide the dance company, which has had its base in Ashford for the past seven years, with a self-financing, energy-efficient, bespoke, new-build home in Ashford.

Attractive Ashford

13. New artworks appeared in Ashford in quarter 1, with the appearance of a large pair of colourful wings on the frontage of the former Mecca Bingo Hall, created by a local artist in partnership with LoveAshford's Town Centre Regeneration Team. The Newtown Road underpass was also revitalised with two striking murals and new lighting installed following a design competition held at Ashford's North School.
14. In celebration of 2019 being the Year of the Environment, Ashford Borough Council also teamed up with art students of Ashford College to create a flower garden scene using single use plastics either collected by those involved in the project or through council litter picks. This plastic sculpture was displayed prominently in the town centre.

Conclusion

15. Quarter 1 shows a continuation of strong performance in a number of key areas and further delivery against the aims of the council's corporate plan. Most indicators where performance fell below target in quarters 3 and 4 of the previous financial year have seen improvement in quarter 1, whilst other areas are being closely monitored and work is ongoing to address any underlying issues.

Portfolio Holder's views






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Contact and Email

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KPI status key	
	Not meeting target – under performance
	Target not met but within acceptable threshold
	Target met or exceeded performance
	Status unknown
	Data Only – no target set

Code & Short Name	Description	Q3 2018/19			Q4 2018/19			Q1 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		3	0		2	0		<p>At 6.3%, this is the lowest vacancy rate across all areas in town (Town Centre streets – 9.3%, County Square – 7.3%, Elwick Place – 80%).</p> <p>Overall town centre vacancy is at 10.9% with 35 units vacant out of 322 which is a fall from 11.5% in April (2 units have been filled since).</p> <p>This is in line with research that shows national retail vacancy rates are at 10%-16% (Duff & Phelps and Springboard – Retail Gazette).</p>
KPI02 Ashford Town Centre Car Park Usage	No. of vehicles parking in Ashford town centre car parks as recorded by Parking Services	164,745	N/A		184,593	N/A		177,236	N/A		<p>Usage across Ashford town centre car parks in quarter 1 is up 17% on quarter 1 2018/19. Whilst the quantum of parking available in Ashford town centre increased quarter 3 2018/19, usage of Elwick Place car park in quarter 1 equalled 70% of the year on year total increase in usage (18,178 users).</p>

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KPI03 Ashford Town Centre Car Park Income	Income for Ashford town centre car parks - cash, card and mobile transactions combined	£398,692.87	N/A		£430,761.38	N/A		£420,166.73	N/A		Income across Ashford town centre car parks in quarter 1 increased by more than £45,000 on quarter 1 2018/19. It should be noted that the quantum of parking available in Ashford town centre increased in quarter 3 2018/19 with the opening of Elwick Place car park, income for which in quarter 1 2019/20 totalled £41,653.60.
KPI04 Ashford Town Centre Car Park average spend	Average spend per visit - Ashford town centre car parks	£2.42	N/A		£2.33	N/A		£2.37	N/A		Average spend per user has increased slightly from quarter 4, however performance is down from quarter 1 2018/19, where the average spend was £2.48.
KPI05 Tenterden Car Park Usage	No. of vehicles parking in Tenterden car parks	119,171	N/A		112,903	N/A		114,786	N/A		Usage of Tenterden car parks across quarter 1 is around 4% lower than the same period in 2018/19, however usage has increased on the previous quarter in line with historic trends.
KPI06 Tenterden Car Park Income	Income for Tenterden car parks - cash, card and mobile transactions combined	£236,555.22	N/A		£219,690.93	N/A		£220,273.75	N/A		Income from Tenterden car parks has increased marginally on quarter 4's takings, however income is down by more than £15,000 on quarter 1 2018/19.
KPI07 Tenterden Car Park average spend	Average spend per visit - Ashford town centre car parks	£1.99	N/A		£1.95	N/A		£1.92	N/A		As a consequence of increasing usage but only a marginal increase in takings in Tenterden's car parks in quarter 1, average spend has fallen marginally against quarter 4 performance. Compared to quarter 1 2018/19, average spend for the last quarter is down by around 4%.
KPI08 New Businesses Supported	No. of pre-start and start up businesses supported by Ashford Borough Council through service	19	36		24	36		6	36		Activity in quarter 1 was low from direct enquiries to the hub, but has likely also been impacted due to changes in the Chamber of Commerce website which resulted in the removal of a 'one to one' booking form and the lack of an

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	level agreement with Kent Invicta Chamber of Commerce										obvious route to register for a call back. KICC say the situation has been rectified and it is expected that quarter 2 figures will show improvement.
KPI13 Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	82.11%	99%		99.13%	99%		30.25%	24.75%		Business rates collections have exceeded target for quarter 1. 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	0.28%	0.3%		0.24%	0.3%		0.21%	0.3%		Q1 2019/20 Social Rents Total rent Loss = 9,592 Debit Raised = 4,569,912 No. Properties = 37 RENT LOSS = 0.21% Void rent loss has steadily reduced from quarter 1 2018/19, where it stood at 0.36% of the rent roll.
KPI14A Affordable rent void loss	Rent loss on void affordable rent properties as a % of the rent roll for HRA affordable rent properties	0.96%	1%		1.06%	1%		0.93%	1%		Q1 2019/20 Affordable Total Rent Loss = 9,028 Debit Raised = 972,027 No. Properties = 30 TOTAL AFFORDABLE = 0.93% Void rent loss has steadily reduced from quarter 1 2018/19, where it stood at 1.42% of the rent roll.
KPI15 Council Affordable Housing - New Build	No. of additional new build affordable homes delivered	12	N/A		34	N/A		0	N/A		There are two projects (Weavers in Biddenden and Ragstone Hollow in Aldington) which the council is still to complete on. These are expected
















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	by council housing										to be handed over at the end of Q3 2019/20. All other projects are in the planning system currently, or are being tendered, so the figure for Q1, and Q2 will remain at 0 for this KPI.
KPI15A Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	2	N/A		2	N/A		0	N/A		There have been no on-street purchases as yet in 2019/20. This is because we are awaiting details from finance on year-end budgets and also information regarding available 1-4-1 monies that need spending before we resume our programme.
KPI16 Registered Provider Affordable Housing	No. of new affordable homes delivered by registered providers	16	N/A		32	N/A		16	N/A		<p>16 homes have completed thus far (these were 3 x 2-bed flats and 7 x 1-bed flats) - West Kent took receipt of these units at the Smallhythe Road site in Tenterden (part of the TENT1 development).</p> <p>A further 6 x 2-bed flats have been completed by Orbit in Jemmett Road in Ashford.</p> <p>Please note that the council is acquiring 2 x 2-bed affordable rent, and 2 x 2-bed shared ownership homes on a site being built out by Jarvis in Shadoxhurst. We stepped in as no other RP came in for these s106 homes. There is an outside possibility that these homes may come forward by the end of Q1 but it is likely these will come forward in Q2 and will be reported then.</p>
KPI17 B&B Accommodation	No. of households placed in Bed and Breakfast accommodation	2	0		5	0		2	0		As at end of quarter 1. Usage remains low - of the two households in bed & breakfast at quarter end, one family is moving imminently and one was an eviction that the council had no prior knowledge of.

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											For comparison, 15 households were in bed & breakfast accommodation at the end of quarter 1 2018/19.
KPI18 Nightly Paid Accommodation	No. of households placed in Nightly Paid accommodation as at the end of the reporting period	66	N/A		77	N/A		88	N/A		As at end of quarter 1. Placements have risen slightly across quarter 1 due to a lack of move on accommodation and continuing use of nightly paid as an alternative to bed & breakfast placements.
KPI19 Other Temporary Accommodation	No. of households placed in Other Temporary accommodation	70	N/A		70	N/A		48	N/A		As at end of quarter 1. Placement numbers have fallen through the quarter through converting tenancies in our own 'Other Temporary' stock to introductory tenancies and so discharging our homelessness duties. We are no longer using the emergency "crash pad" facility at Homegroup due to a change in KCC contracts, and have had a few of the PSL properties handed back to the landlord.
KPI20 Homelessness Presentations	No. of homelessness presentations	368	N/A		435	N/A		391	N/A		April saw the highest ever number of approaches per month, however numbers have dropped off through the rest of the quarter, and approaches historically slow down into the summer. Total approaches are down year on year, with 430 approaches made in the same period in 2018/19.
KPI21 Homelessness Preventions	No. of households where homelessness was prevented	71	N/A		69	N/A		64	N/A		Preventions increased each month through quarter 1, however staff shortages and increases in the number of approaches made (see KPI20) reduced the amount of time available to complete dedicated follow up casework in April. Many people presenting do not respond to callbacks or attend interviews,
















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											and the team are receiving presentations from people with more complex needs.
KPI22 Homelessness Reliefs	No. of households where homelessness was relieved	89	N/A		37	N/A		43	N/A		April and May saw an increase in people approaching as homeless on the day with no prior approaches and an increase in presentations made late in the day. Increases are also being seen in approaches from 18+ care leavers due to changes in commissioning services.
KPI23 Refugee Households Resettled	No. of households resettled in the Borough under the Vulnerable Persons Resettlement Programme	2	N/A		3	N/A		1	N/A		Numbers remain dependent on availability of affordable property in the private rented sector. Already 2 confirmed families next quarter with others yet to be confirmed
KPI24 Refugee Persons Resettled	No. of refugees resettled in the Borough under the Vulnerable Persons Resettlement Programme	8	N/A		14	N/A		2	N/A		Numbers remain dependent on availability of affordable property in the private rented sector. 13 people so far confirmed next quarter.
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	7.5	28		9.92	28		11	28		Average turnaround of right to buy applications for the last quarter well within the 28 day target. Average processing time has increased from quarter 4, however this is in line with historic trends and is improved on quarter 1 2018/19
KPI25A RTB2 56 day processing time	Average time taken to process an RTB2 form with 56 day target time admitting or denying the right to buy	0	56		9	56		12	56		Average processing time has increased from quarter 4, however average turnaround of right to buy applications for the last quarter remains well within the 56 day target









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KPI26 Disabled Facilities Grants Administered	No. of disabled facilities grants administered by the council	15	N/A		36	N/A		13	N/A		Quarter 1 performance is lower than quarter 4 (in line with historic trends) due to grant works being completed in March to coincide with close of financial year; however performance is improved on quarter 1 2019/20, where 8 grants were administered in the same period.
KPI27 Disabled Facilities Grant Spend	Average spend per disabled facilities grant administered	£203,441.40	N/A		£397,962.91	N/A		£158,838.66	N/A		April's spend is £0 due to financial year end and the team closing off works utilising the previous year's budget. Spend for May and June is in line with anticipated levels of demand, and total spend for quarter 1 is increased on the same period in the previous year (£139,592.12)
KPI30 Private Rented Sector Condition Complaints	No. of complaints received regarding poor conditions in the private rented sector	72	N/A		75	N/A		60	N/A		The figure represents a broad range of issues, mainly around heating, hot water, general disrepair and damp and mould. Complaint numbers for quarter 1 are up slightly on the same period last year, but are not at unexpected levels.
KPI31 Informal Private Rented Sector Complaint Resolutions	No. of complaints regarding poor conditions in the private rented sector resolved informally	8	N/A		20	N/A		19	N/A		Complaint resolutions in quarter 1 were slightly down on the same period in 2018/19 however several complaints have been challenging to resolve and have required landlords to undertake works to properties. As such complaints have been left open for a longer period to allow for sufficient time to complete identified works.
KPI32 Formal Action Private Rented Sector Complaint Resolutions	No. of complaints regarding poor conditions in the private rented sector resolved with formal action	4	N/A		0	N/A		2	N/A		Only two complaints in quarter 1 were resolved with formal action. In one case an improvement notice was issued to the owner of a block containing four self-contained flats, which required works related to improving fire precautions to be undertaken. In the other case a

























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											community protection warning notice was issued to address an unsightly long-term empty property. The notice required the owners to tidy the garden and undertake works to improve the appearance of the property.
KPI32A Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.78%	100%		99.91%	100%		99.87%	100%		<p>At the end of this quarter, only two properties remained outstanding, one HRA and one PSL. The HRA property was 5 days overdue at time of report, and was in fact a decanted property awaiting demolition - the gas has now been capped off so this property is compliant.</p> <p>The PSL property was awaiting decision from the landlord because it is vacant and needs a lot of work before re-letting. This property has now been removed from contract (as at 12 July) so will not be included in our stats going forward. 15 outstanding properties were cleared during quarter 1.</p>
KPI33 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	98.1%	98.5%		98.25%	98.5%		98.62%	98.5%		The team has reduced the number of non-compliant premises to 16 at the end of quarter 1.
KPI34 Lifeline Call Answer Speed	% of lifeline calls answered within 60 seconds	99.74%	97%		99.84%	97%		99.81%	97%		Performance against this KPI continues to be above target
KPI37 Planning Application Approvals	% of planning applications approved	93%	90%		91%	90%		92%	90%		Planning application approval rates in quarter 1 are lower than for the corresponding period in 2018/19 but remain above target.
KPI38 Speed of Major Planning	% of major planning applications determined	67%	60%		66.67%	60%		53%	60%		The Planning Guarantee is Governments tool for monitoring speed and quality of decisions. The speed element assesses a 24



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Application Decisions	within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)										month period between October 2017-September 2019 rather than monthly performance. Speed of major decisions within this period up to the end of Q1 19/20 is currently 69%. Whilst monthly performance may fluctuate, the performance over the assessment period is the key performance indicator with a national threshold set at 60% for major decisions.
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).	51%	65%		68.94%	65%		87%	70%		The Planning Guarantee is Governments tool for monitoring speed and quality of decisions. The speed element assesses a 24 month period between October 2017-September 2019 rather than monthly performance. Speed of non-major decisions within this period up to the end of Q1 19/20 is currently 81%.
KPI40A Quality of Major Planning Application Decisions	% of major planning application decisions overturned at appeal	NEW PERFORMANCE MEASURE FOR 2019/20						4%	10%		Quality performance is that at the end of the quarter 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%		Quality performance is that at the end of the quarter 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	38%	37%		33.67%	37%		45.33%	37%		Quarter 1 performance has returned above target from a drop in quarter 4, and is slightly up on performance for the same period in 2018/19 (44.33%)

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KPI43 Council Tax Collection Rate		86.48%	98.25%		98.11%	98.25%		30.38%	24.57%		Collection rates for quarter 1 are on 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 Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	2.9	10		2.6	10		2.82	10		Benefit change of circumstance processing times remain well within target limits for quarter 1.
KPI45 Benefit New Claim Processing Time	Average time taken to process a new benefit payment claim in no. days	23.62	28		23.42	28		25.63	28		Processing times for quarter 1 remain within target and are slightly improved on the same period in 2018/19 (26.11 days)
KPI48 % of tourism related contacts to Ashford TIC made in person	% of Ashford TIC contacts made in person	75.17%	N/A		64.47%	N/A		55.55%	N/A		The share of in person visits has fallen in quarter 1, however the current share is broadly in line with performance in quarter 1 2018/19.
KPI52 Recycling Rate	% of borough waste recycled or composted	52.67%	50%		48%	50%		54.5%	50%		Recycling performance has risen back above target in quarter 1 after a drop below 50% in quarter 4.
KPI53 Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.97%	99.97%		99.96%	99.97%		99.97%	99.97%		Collection success rate is in line with target for quarter 1. Performance against this KPI has remained steady, either at or within 0.01% of target since quarter 1 2018/19.
KPI55 FOI Response Rate	% of freedom of information requests responded to within 20 working days	96.5%	95%		98.25%	97%		95.5%	97%		218 Freedom of Information requests were completed in quarter 1, of which 10 were completed beyond the statutory 20 working day deadline.
KPI56 Major Personal Data Breaches	Number of major personal data breaches recorded (as required to be	0	0		2	0		1	0		6 incidents were logged internally in Quarter 1, of which one was reported to the Information Commissioner's Office (ICO). The ICO advised that there would be no

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	reported to the Information Commissioner's Office)										further action taken in regard to this incident.
KPI64 Average Speed of Customer Service Calls Answered	Average wait time for customer service calls - to be benchmarked with results across Kent	0h 01m 33s	0h 01m 38s		0h 01m 25s	0h 01m 38s		0h 01m 34s	0h 01m 38s		<p>FTE in April was 4.82. We have one csa on long term sick and lost another 19.5 days due to sickness. 12 csa's took leave totalling 21 days.</p> <p>FTE in May was 4.11. We have one csa on long term sick. 10 csa's took leave totalling 163.5 hrs.</p> <p>FTE in June was 5.40. 3 csa's took sick leave totalling 119 hours. 10 csa's took annual leave totalling 229 hours.</p>