




# SERVICE PERFORMANCE INDICATORS

## Performance Indicators for Quarter 4, 2019/20

Status Key	
	Not on target
	On target
	No target set
---	Not collected
(blank)	Not available

## CABINET

# SERVICE PERFORMANCE INDICATORS

## CHANGE AND COMMUNITIES

### Head of Facilities and Community Hubs

#### CSU/CCTV

#### (SI) All crime per 1,000 population

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
63.5	N/A	↓	71.5	N/A	↑	72.9	N/A	↑	74.8	N/A	↑

NOTE:

#### (SI) Number of Police recorded incidents of anti-social behaviour

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
1,414	N/A	↑	1,487	N/A	↑	1,490	N/A	↑	1,557	N/A	↑

NOTE:

#### (SI) Number of violence against the person crimes

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
3,325	N/A	↓	3,198	N/A	↓	3,220	N/A	↑	3,336	N/A	↑

NOTE:

#### (SI) Number of residential burglary offences

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
352	N/A	↑	356	N/A	↑	361	N/A	↑	370	N/A	↑

NOTE:

#### (SI) Repeat incidents of domestic violence

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
---	N/A		---	N/A		---	N/A		---	N/A	

NOTE: This data has not been made available by Kent Police since system migration in November 2018.

# SERVICE PERFORMANCE INDICATORS

## Head of Housing, Health and Environment

### Housing

#### (SDL) Number of households in temporary accommodation

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
52	70		53	70		73	70		53	70	

NOTE: This figure is low because the majority of work related to Covid-19 for housing has been around placing people in bed and breakfast accommodation, which is not counted in this figure.

#### (SI) Number of homeless acceptances

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
7	17		14	18		14	12		12	18	

NOTE: This indicator will be reviewed for 2020/21 as it is now out of date following the introduction of the Homelessness Act.

#### (SI) Number of people approaching the Council for housing advice and assistance

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
282	N/A		351	N/A		279	N/A		376	N/A	

NOTE:

#### (SI) Number of homelessness preventions

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
12	N/A		18	N/A		31	N/A		24	N/A	

NOTE: The Housing Service will be investigating how this figure is counted on their system, as Q4 outturn is lower than expected.

#### (SI) Affordable Housing Delivery (annual)

2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
89	90		60	72		46	72		40	72	

NOTE: We were expecting a total of 68 affordable housing units to be completed during 2019/20. There has been a delay in delivery of two Town and Country Housing (TCH) schemes - 22 social and affordable rented properties at a site in Hawkenbury and six homes (four social rented and two shared ownership) at a scheme in Horsmonden. The Hawkenbury properties were due to complete in March, but were delayed due to Covid-19 and the resulting halting of works on building sites. TCH are working hard to get these properties ready for tenants to move into over the next few weeks. In addition the affordable housing developed by Sage Housing at Mascalls Court Farm in Paddock Wood

## SERVICE PERFORMANCE INDICATORS

was delayed too due to lockdown restrictions on letting. Whilst the 15 houses had been handed over pre Covid-19 the block of 9 flats has been significantly delayed. More generally, the housing market slowed during 2019/20 leading to delays on developers starting on site. For example, Berkeley Homes struggled to sell their larger market sale properties at Hawkenbury and submitted revised planning applications for smaller homes than originally planned. The slowing down of sales in the market has a knock-on effect on the delivery of the affordable housing by RP's. However land values and competition for sites remains high and our RP partners including TCH have struggled to secure land in this Borough for affordable housing over the last year. Their recent merger with Peabody should help increase their buying power for affordable housing in the future. TWBC Planning are currently undertaking the review of housing supply for the forthcoming five years, which will include up-to-date information on the short and medium term impacts of coronavirus/lockdown on future delivery, and will set out a trajectory per site. From this information, this will allow future, more accurate predictions of affordable housing delivery. This is likely to be available in summer 2020.

<b>(SI) Number of rough sleepers (annual)</b>											
2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
15	N/A		20	N/A		7	N/A		11	N/A	

NOTE:

<b>(SI) Number of people who have sought help from Nourish food bank (annual)</b>											
2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
---	N/A	---	---	N/A	---	1,002	N/A	---	1,184	N/A	

NOTE: These outturns only show data for deliveries made in the last quarter of each year (Jan, Feb and March). Nourish have now moved to an online referral system so future outturns will be able to take in the entire year.

### Health

<b>(SI) Number of people engaged in healthy living services</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
29	52.5		117	52.5		60	52.5		69	52.5	





NOTE:

### Environment

<b>(SDL) Percentage of household waste sent for reuse, recycling and composting</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
49.9%	48%		51.4%	48%		48%	48%		51.7%	48%	

NOTE:

## SERVICE PERFORMANCE INDICATORS

<b>(SDL) Kilos of residual waste collected per household</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			<b>Q4 2019/20</b>		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
95	127		109	127		109	127		<b>79</b>	<b>127</b>	

NOTE:

<b>(SI) Standard of performance of street cleansing</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			<b>Q4 2019/20</b>		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
	95%			95%			95%			<b>95%</b>	

NOTE: This indicator has not been collected since the start of the new Recycling and Waste contract, as resources have been used to monitor bin collections rather than street cleansing.

# SERVICE PERFORMANCE INDICATORS

## Head of HR, Customer Service and Culture

### HR

#### (SI) Working days lost to sickness absence

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
1.33	1.875	◆	1.13	1.875	◆	2.06	1.875	●	1.64	1.875	◆

NOTE:

### Culture

#### AHT

#### (SI) Percentage of online ticket sales

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
81.1%	60%	◆	78.9%	60%	◆	76.5%	60%	◆	133%	60%	◆

NOTE: Q4 figures are significantly higher due to the number of refunds carried out in March. This has meant that the amount originally taken online was higher than the final total income for the month.

#### (SI) Subsidy per seat in the AHT (annual)

2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
£1.06	£1.30	◆	£1.63	£1.94	◆	£4.09	£1.94	◆	tbc	£1.94	

NOTE: Q4 outturn was not available at the time of report writing.

#### (SI) Number of skaters at the Ice Rink (annual)

2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
39,214	35,000	◆	39,827	35,000	◆	37,942	35,000	◆	39,880	35,000	◆





NOTE:

#### (SI) Average ticket price per skater (annual)

2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
£9.78	£9.78	◆	£9.19	£9.78	●	£9.7	£9.78	◆	£9.51	£9.78	●

NOTE: 2019/20 shows the average between the Parents and Toddler sessions and the main rink sessions; it does not include curling income.

## SERVICE PERFORMANCE INDICATORS

<b>(SI) Number of attendants across shows (annual)</b>											
2016/17			2017/18			2018/19			<b>2019/20</b>		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
126,659	131,281		153,258	130,000		106,048	130,000		<b>112,721</b>	<b>130,000</b>	

NOTE: THE AHT presented fewer shows than anticipated in 2019/20 which is a contributor to a lower attendance than target. In addition there will have been a consequence from Covid-19 which will have impacted people's risk aversion to public events since mid-January, and there were a number of cancelled events in March where full refunds were given, further reducing the attendance numbers.

### Museum

NOTE: Museum PIs are not being collected whilst the Amelia Scott development is taking place.

# SERVICE PERFORMANCE INDICATORS

## FINANCE, POLICY AND DEVELOPMENT

### Head of Economic Development and Property

#### Economic Development

<b>(SI) Number of tourist information centre counter enquiries</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
6,852	7,000		8,226	7,000		4,463	3,200		tbc	4,200	

NOTE: Due to the workload created from dispensing central Government loans and grants, this data has not been calculated in time for publication of the report.

<b>(SI) Number of customers advised remotely by tourist information centre</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
1,480	3,300		2,225	3,300		1,313	2,202		tbc	2,198	

NOTE: Due to the workload created from dispensing central Government loans and grants, this data has not been calculated in time for publication of the report.

<b>(SI) Total number of businesses contacting Economic Development for advice</b>											
Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
13	30		50	30		90	30		460	30	

NOTE: The Q4 outturn is significantly higher than previous quarters due to the workload created from dispensing central Government loans and grants in relation to Covid-19.

<b>(SI) Average Weekly Earnings (annual)</b>											
2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
£554.9	N/A		£583.4	N/A		£664.1	N/A		£693.7	N/A	




NOTE: Recorded as earnings of full-time workers who live in the borough, rather than those who work in the borough.

<b>(SI) Number of employees in the knowledge economy (annual)</b>											
2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
---	---	---	32.9%	N/A		23.5%	N/A		---	---	---

NOTE: This data is no longer being produced by the ONS on a local authority basis.



## SERVICE PERFORMANCE INDICATORS

<b>(SI) Number of school leavers not in education, employment or training (NEET) (annual)</b>											
2016/17			2017/18			2018/19			<b>2019/20</b>		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
180	N/A		---	N/A	---	35	N/A		<b>42</b>	<b>N/A</b>	

NOTE:

### Property





NOTE: Property PIs are not being collected during the close-down of the Civic Development.

# SERVICE PERFORMANCE INDICATORS

## Head of Finance and Procurement





### Finance

#### (SI) Percentage of invoices paid on time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
99.7%	99.8%		99.8%	99.8%		99.8%	99.8%		99.5%	99.8%	





NOTE:

#### (SI) Percentage of self-service transactions and payments as a proportion of total transactions

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
97.1%	92%		97.4%	94%		98.2%	84%		98.7%	92%	





NOTE:

#### (SDL) Statutory return completed (annual)

2016/17			2017/18			2018/19			2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
YES	YES		YES	YES		YES	YES		YES	YES	

### Parking

#### (SI) Number of penalty charge notices issued (PCNs)

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
10,056	N/A		9,607	N/A		10,154	N/A		8,988	N/A	





NOTE:

# SERVICE PERFORMANCE INDICATORS

## Head of Planning





### Planning

#### (SDL) Processing of major planning applications with extensions of time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
93%	80%		93%	80%		93%	80%		100%	80%	





NOTE:

#### (SDL) Processing of minor planning applications with extensions of time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
95%	85%		98%	85%		94%	85%		96%	85%	





NOTE:

#### (SDL) Processing of other planning applications with extensions of time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
96%	93%		96%	93%		98%	93%		97%	93%	





NOTE:

#### (SI) Processing of major planning applications within time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
60%	65%		71%	65%		47%	65%		56%	65%	

NOTE:





#### (SI) Processing of minor planning applications within time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
45%	75%		67%	75%		75%	75%		70%	75%	

NOTE:





## SERVICE PERFORMANCE INDICATORS

### (SI) Processing of other planning applications within time

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
49%	88%		76%	88%		83%	88%		79%	88%	





NOTE:

### (SI) Performance on appeal – major applications

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
75%	65%		75%	65%		50%	65%		50%	65%	





NOTE: There were only two appeals received in the rolling year that are added to this quarter, one which was successful and one which was not.

### (SI) Performance on appeal – minor applications

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
78%	65%		74%	65%		81%	65%		86%	65%	

NOTE:

### (SI) Performance on appeal – other applications

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
74%	65%		70%	65%		83%	65%		80%	65%	





NOTE:

# SERVICE PERFORMANCE INDICATORS

## Head of Policy and Governance

### Policy

#### (SI) Percentage of population claiming Universal Credit

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
1.3%	N/A		1.4%	N/A		1.5%	N/A		1.6%	N/A	





NOTE: Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out, the number of people recorded as being on the Claimant Count is likely to rise.

# SERVICE PERFORMANCE INDICATORS

## MID KENT SERVICES





### Head of Revenues and Benefits

#### (SI) Time taken to process housing benefit/council tax benefit new claims and change events

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
7.26	10		5.4	10		5	10		2.01	10	





NOTE:

#### (SI) Percentage of council tax collected

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
29.3%	29.5%		56.8%	57.1%		84.6%	84.7%		98.1%	98.3%	

NOTE: This PI has been slightly below target all year. Increased charges, reduced LCTRS awards, higher levels of non-payment and in-year recovery have affected performance. Figures recovered slightly for March, but clearly 2020 targets will require close analysis as collection and cashflow is already suffering severely as a result of Covid-19.

#### (SI) Percentage of national non-domestic rates collected

Q1 2019/20			Q2 2019/20			Q3 2019/20			Q4 2019/20		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
31.7%	31.2%		56.6%	57.2%		83.5%	84.8%		98%	98.8%	

NOTE: Similarly, this PI has been slightly below target for the majority of the year. There was a significant recovery in collection against target from the turn of the calendar year, however Covid-19 has had a significant impact on collection of NNDR, and will continue to do so throughout 2020.