

Agenda Item No:

Report To: Overview and Scrutiny Committee
Cabinet



Date of Meeting: Thursday 10th October 2024
Thursday 26th September 2024

Report Title: Performance Report, Quarter 1 2024/25

Report Author: Tom Swain
Job Title: Governance and Data Protection Officer

Portfolio Holder: Cllr Heather Hayward
Portfolio Holder for: Performance and Direction

Summary: This report summarises performance against the council's suite of KPIs reflecting the Borough Plan 2024-28, for the Quarter 1 period 2024/25.

This report pulls from across council services the information necessary to reflect the quarterly KPIs. Representing these in the four themes of the Borough Plan that of Planet, People, Place and the councils underlying principles.

In addition to surrounding narrative for specific KPIs where available, this report highlights some of the key actions over the quarter where relevant to the themes of the Borough Plan.

Key Decision: No

Significantly Affected Wards: None

Recommendations: **Overview and Scrutiny**
The Cabinet is recommended to:-

I. Consider the performance data for Quarter 1 2024/25

Policy Overview: Performance measures reflect the objectives and priorities of The Borough Plan 2024-28.

This quarterly Performance Report acts as an opportunity to monitor the progress made by the council against the Borough Plan.

| | |
|---|--|
| 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. |
| Data Protection Impact Assessment: | Not required |
| Risk Assessment (Risk Appetite Statement): | Not required |
| Sustainability Implications: | None |
| Other Material Implications: | None |
| Exempt from Publication: | No |
| Background Papers: | Corporate Plan 2022 – 2024 & The Borough Plan 2024 – 2028 |
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Report Title: Performance Report, Quarter 3 2023/24

Introduction and Background

1. This is the first performance report produced since Our Borough Plan 2024 – 2028 was presented to Cabinet in July. It is noted that Our Borough Plan is yet to be formally agreed by Council and as such this is an interim performance report bridging between the Corporate Plan 2022 – 24 and Our Borough Plan.
2. Although an interim report, the key performance indicators reported here have been reorganised to reflect the themes of Our Borough Plan with more formal re-categorisation including associated re-numbering being implemented going forward.
3. A number of measures are also undergoing revision or addition to reflect the new priorities and as such there may be some changes to the measures in future quarterly performance reports. For example, Ashford Port Health measures are still in development and the KP52 relating to Section 106 will be monitored at a service level in future. These changes will be highlighted in any subsequent reports for transparency purposes.

Current Position

4. Our Plan for the Borough (known as the ‘Borough Plan’) will be the council’s corporate plan. It describes in strategic terms the council’s priorities for the period. It is from this plan, the council’s policies and strategies, operational plans as well as teams and officer’s objectives will flow.
5. The vision of the Borough Plan: *To make Ashford a place where people, business and nature can collectively thrive*, is supported by three pillars, those of:
 6. Planet – Reducing greenhouse gas emissions and creating places for nature will be at the heart of everything we do.
 7. People – Listening and serving the Ashford community is our philosophy; we will make best use of available resources to build an equitable and fair society.
 8. Place – Planning for the future of our community to make Ashford a place people are pleased to call home and love to visit.

9. These quarterly performance reports seeks to provide an opportunity to monitor the council's performance as reflected by these themes.
10. Highlights from the respective themes are summarised below with the **full quarterly Key Performance Indicator suite set out in Appendix A**

Planet

Highlights from the Quarter

11. **Heat Networks - the opportunities in the borough**

Heat Networks are an established technology increasingly being promoted as the most efficient low carbon alternative replacement for gas networks, particularly in higher density areas where individual heat pumps are not practical or desirable.

Ashford Borough Council was successfully awarded funding in 2022 to explore both the technical and commercial feasibility for a heat network in the town, as a core contributor to our commitment to achieving net zero in the borough by 2050.

In June Cabinet members received an update on progress to date and discussed ambitions and next steps as part of a wider energy strategy for Ashford.

12. **A partnership with Cenergist aims to help tenants save money and water and help protect the local environment**

Devices will be installed free of charge in our 5000+ social houses allowing our tenants and leaseholders to help save water and money – and enable around 750 new council homes to be built in the area.

The patented Control Flow devices help save water by regulating the water flow and stabilising water pressure, resulting in water being heated more efficiently, leading to reduced water and energy bills. The initiative provides long-term reductions in water wastage from council-owned homes as well as improving the performance of existing gas boilers.

Cenergist is now contacting council tenants and leaseholders to arrange for the installation of the devices in each property, a process that is quick and easy to complete.

The initiative will provide the water neutrality solution that will enables the building of 750 new homes by offsetting future nutrient emissions.

13. **A new waste and recycling service**

The new waste and recycling contract began in March 2024 and saw the introduction of new collection vehicles. These vehicles, along with route optimisation, will significantly reduce the environmental impact of the service.

The core basis of the service did not change, with a weekly collection of food and alternate weekly collection of dry recycling and residual waste, along with an optional fortnightly collection of garden waste. This collection schedule has helped make Ashford one of the best recycling local authorities around.

Recent figures from Defra show that the Ashford borough has the highest recycling rate in Kent, with a recycling rate of 51%.

Going forward, the Authority will be looking at introducing food waste recycling to all properties including communal properties, where it is reasonable to do so. We have an aim to introduce or improve the level of dry recycling within these communal properties in the borough.

These improvements should result in an increase to the recycling rate nearer to 55% for this year, with further increases in the following year.

People

Highlights from the Quarter

14. **Initiative to unlock housing developments from ‘Stodmarsh ban’**

An innovative package of measures designed to satisfy nutrient neutrality rules in the River Stour catchment area, enabling around 1,000 much-needed new homes to be built.

A report setting out how the authority plans to unlock the development of its own house building programme, plus those of subsidiary companies, was presented to Cabinet in June, with members approving recommendations that will lead to schemes being brought forward.

Councillors were reminded that in July 2020, Natural England (NE) issued advice requiring new housing development in the River Stour catchment to demonstrate ‘nutrient neutrality’. This followed concerns that high levels of phosphates and nitrates in the water were having harmful impacts on the Stodmarsh nature reserve further downstream.

Councillors were told that as of April 2024, around 3,000 new homes that have a resolution to grant cannot be progressed.

15. **New Disabled Facility Grants policy helps people to stay in their own homes**

The Council has reviewed its approach to the help and support provided to local residents who are in need of aids, equipment and adaptations in their own home in order to help them remain independent, safe and cared for.

A report to Cabinet in June reminded councillors that Disabled Facilities Grants (DFG) are managed through the council’s Private Sector Housing team within the Housing service. The grants relate to privately owned and

rented housing and not to the council's own housing stock, which is managed via the Housing Revenue Account.

The Council funds the DFGs through the Better Care Fund (external funding through Kent County Council) and General Fund capital receipts. We allocate around £1 million a year to the scheme.

The report explained that currently the council does not have a specific policy relating to Disabled Facilities Grants. The new policy sets out the way in which we provide both mandatory and discretionary grants for private sector adaptations, in accordance with current legislation and guidance.

16. Award-winning Eat Well Spend Less

The incredibly successful Eat Well Spend Less roadshows received recognition at the Healthwatch Awards in the period. The roadshows were part of a wider 'Winter Well Events' programme which received an award for excellence in collaboration.

The roadshows started back in 2022 and bring together a range of partner organisations including frontline NHS staff and Ashford Borough Council officers, outreach organisations and charities, in one easy-to-access place.

They provide practical advice, information and support in key areas such as: healthy eating on a budget, health checks and MOTs, benefits advice, support available from food banks and other voluntary sector provisions.

Co-ordinated by ABC, the number of partners from a wide range of support services and charities has increased dramatically since those first few events two years ago, with over 20 different organisations at the most recent event.

Place

Highlights from the Quarter

17. Our Local Plan Explained

Ashford Borough Council is preparing a new Local Plan for the borough and during the period invited local communities to get involved in the process.

The council held a series of events throughout the summer to provide residents with the opportunity to find out more about how the new Ashford Local Plan will be prepared, what it will cover, what stage are we at, and when we will go out to formal public consultation.

Attendees were able to share their aspirations for the borough, as well as frustrations, on matters such as the environment, future needs for local housing, jobs, green spaces, and both existing and new infrastructure as well as a whole range of other topics that fall within the remit of planning.

A Local Plan provides the opportunity to shape the places that we live, work and socialise. It addresses the needs for housing and employment, and provides a series of planning policies covering many other topics such as community facilities and infrastructure, the natural and historic environment, adapting to climate change and achieving well designed places.

18. **Lights, camera, Ashford Cinema – new home for film fans in Ashford Town Centre**

Exciting plans for a new look to Ashford Town Centre’s cinema happened in the period, with the former Picturehouse at Elwick Place welcoming residents and cinema fans under a new name - The Ashford Cinema.

The cinema opened its doors to visitors in April, and over the coming months has transformed with plenty of exciting offers and events to appeal to a more family friendly and local community audience.

Ashford Cinema Ltd have entered into a service agreement with The Big Picture Limited (Cinema & Leisure Solutions) for them to manage the day-to-day operation of the cinema on their behalf.

Underlying Principles

Highlights from the Quarter

19. **Planning a bright future - Council sets out its priorities for the borough**

Ashford Borough Council has set out its focus for the next four years in a new corporate plan.

Titled ‘Our Plan for the Borough – 2024-2028’, it sets out the Council’s priorities as we face the dual challenges of climate and economy and strive to bring people and organisations together to achieve our vision:

To make Ashford a place where people, business and nature can collectively thrive.

Conclusion

20. The suite of Key Performance Indicators including as Appendix A in this report have been pulled from across services to give a view of the council’s current performance from the view of the themes of the Borough Plan.

21. The Performance Indicators will be presented again in the Q2 performance report where a further update will be provided on current performance and any notable changes.

Contact and Email

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Appendix A

Performance Report – Quarter 1 2024 – 2025
Borough Plan Themes and Key Performance Measures

Planet

Key Performance Measures - Reported Quarterly

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|---|------------|--------|--------|------------|--------|--------|------------|--------|--------|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_06 Number of organisations committed to active travel plans cycling/walking | Number of organisations committed to travel plans cycling/walking | | | | | | | | | | <p><u>Cycle Counters</u></p> <p>There is currently discussion with KCC Transport Planners in the potential funding of or re-allocation of some electronic counters that can be placed on some of the key town and borough cycleways (yet to be determined) for active travel.</p> <p>We want to better understand the current numbers of cyclists using the cycleways and trails for active travel (and leisure). We want to understand the current use and monitor usage levels, and then review the utilisation after the implementation of a targeted marketing and promotions plan of these routes. This will support increased activity levels and may also show the economic, environmental, and social benefits of these routes and future planning and decisions aligned with the LCWIP.</p> |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-----------------------------|--|------------|--------|--------|------------|--------|--------|------------|--------|--------|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_09 Recycling Rate | % of borough waste recycled or composted | 51% | 50% | ✓ | 49% | 50% | ✓ | 51% | 50% | ✓ | Contract change Q1 2024/25 Defra's nationwide recycling league tables - Local authority collected waste: annual results tables (Historical) - GOV.UK (www.gov.uk) |

April was 49%, May was 51% and June was 53% giving an average of 51% for the quarter.

Aggregated data for Q1 that compares to Q1 last year indicates that residual waste was up (+2%) Dry mixed recycles (-4%), food (-5%) and green (-10%). Recycling were all down in Ashford. Can be explained by the contract change and bedding in process which included a double household refuse collection at the start of the contract for some properties and also garden waste subscription revision which saw a number residents who hadn't paid a renewal of their subscription seeing their collections end. These figures will be closely monitored going forward.

| CP_KPI_10 Refuse Collection Success Rate | % of successful refuse collections per 100,000 refuse collections made. | 99.8% | 99.96% | ✓ | 99.6% | 99.96% | ✓ | Missed collections <table border="1"> <thead> <tr> <th>Count of Service</th> <th>Column Labels</th> <th>Food</th> <th>Recycling</th> <th>Residual</th> <th>Grand Total</th> </tr> </thead> <tbody> <tr> <td>+</td> <td>Mar</td> <td>287</td> <td>270</td> <td>190</td> <td>747</td> </tr> <tr> <td>+</td> <td>Apr</td> <td>961</td> <td>524</td> <td>828</td> <td>2313</td> </tr> <tr> <td>+</td> <td>May</td> <td>2085</td> <td>1491</td> <td>1316</td> <td>4892</td> </tr> <tr> <td>+</td> <td>Jun</td> <td>754</td> <td>456</td> <td>453</td> <td>1663</td> </tr> <tr> <td>+</td> <td>Jul</td> <td>263</td> <td>249</td> <td>208</td> <td>720</td> </tr> </tbody> </table> | | | | Count of Service | Column Labels | Food | Recycling | Residual | Grand Total | + | Mar | 287 | 270 | 190 | 747 | + | Apr | 961 | 524 | 828 | 2313 | + | May | 2085 | 1491 | 1316 | 4892 | + | Jun | 754 | 456 | 453 | 1663 | + | Jul | 263 | 249 | 208 | 720 |
|---|---|-------|-----------|----------|-------------|--------|---|--|--|--|--|------------------|---------------|------|-----------|----------|-------------|---|-----|-----|-----|-----|-----|---|-----|-----|-----|-----|------|---|-----|------|------|------|------|---|-----|-----|-----|-----|------|---|-----|-----|-----|-----|-----|
| Count of Service | Column Labels | Food | Recycling | Residual | Grand Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| + | Mar | 287 | 270 | 190 | 747 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| + | Apr | 961 | 524 | 828 | 2313 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| + | May | 2085 | 1491 | 1316 | 4892 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| + | Jun | 754 | 456 | 453 | 1663 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| + | Jul | 263 | 249 | 208 | 720 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |




| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |

Contract change Q1 2024/25

Data slightly unclear for the period as missed bins were not reported as normal at the start of the contract change with missed/ uncollected streets rolled over to the subsequent days for collection rather than flagged as missed.

Figures from May onwards however, are more reliable and show the increase in missed collections as a result of the contract change, new routes and equipment becoming established. These figures begin to fall as the period progresses and are continuing to be closely monitored as part of the broader contract management.

Waste data from UK local authorities is reported to WasteDataFlow with statistics available at the following links. [WasteDataFlow Waste and recycling statistics](#)

| | | | | | | | | | | | |
|------------------|--|-------|----|---|--------|----|---|--------|-----|---|--|
| CP_KPI_38 | Digital uptake - % of total council /% Increase transactions completed electronically. | 95.63 | 80 |  | 89.74% | 80 |  | 88.25% | 80% |  | |
|------------------|--|-------|----|---|--------|----|---|--------|-----|---|--|

April and May figures were higher than they were for 2023, June down 2% in 2024 compared to June last year. There was a drop in bin collection calendar lookups, planning portal visits and online payments which we can attribute the drop to.

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|----------------------|------------|--------------------|----------------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| Month | Digital Transactions | Calls | Total Transactions | Digital Uptake | | | | | | | |
| Apr-24 | 69,249 | 9,333 | 78,582 | 88.12% | | | | | | | |
| May-24 | 83,894 | 8,043 | 91,937 | 91.25% | | | | | | | |
| Jun-24 | 61,221 | 8,153 | 69,374 | 88.25% | | | | | | | |

People

Key Performance measures - Reported Quarterly

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|--|------------|--------|--------|------------|--------|--------|------------|--------|--------|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_17 Council Affordable Housing - New Build | No. of additional new build affordable homes delivered by council housing | 10 | | | 0 | | | 0 | | | |
| CP_KPI_18 Council Affordable Housing - On-Street Purchases | No. of additional on-street purchase affordable homes delivered by council housing | 2 | | | 8 | | | 34 | | | Conveyancing completed on 20 properties in first 3 months – Plus Elwick Studios the number purchased is 34. |
| CP_KPI_19 Homelessness - New Triage | No. of new triage cases | 551 | | | 585 | | | 513 | | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|---|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| Cases | | | | | | | | | | | |
| CP_KPI_19b Homelessness Preventions (still in accommodation) | No. of households where homelessness was prevented | 48 | | | 35 | | | 42 | | | |
| New Measure Number of families in temporary accommodation six week on week on | Data represents the number of families who have been in B&B accommodation for over 6 weeks at the end of each respective quarterly period | 1 | | | 2 | | | 2 | | | |


| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|-------------|---------------------------|--------|--------|---------------------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| New Measure Housing arrears as a percentage of rent collectable | | New measure from Q1 24/25 | | | New measure from Q1 24/25 | | | 2.58% | | | |

The KPI for Housing arrears as a percentage of rent collectable will be calculated based upon two figures.

- A. The current arrears figure as per the Business Objects report from the last Sunday of the Quarter (£814,847.80)
- B. The total rent debit at the end of Q1 multiplied by 4 to calculate an annual rent charge (£7,891,094.14 x 4 = £31,564,376.56)

The formula to calculate the % of Housing arrears is as follows – “A” divided by “B” x 100

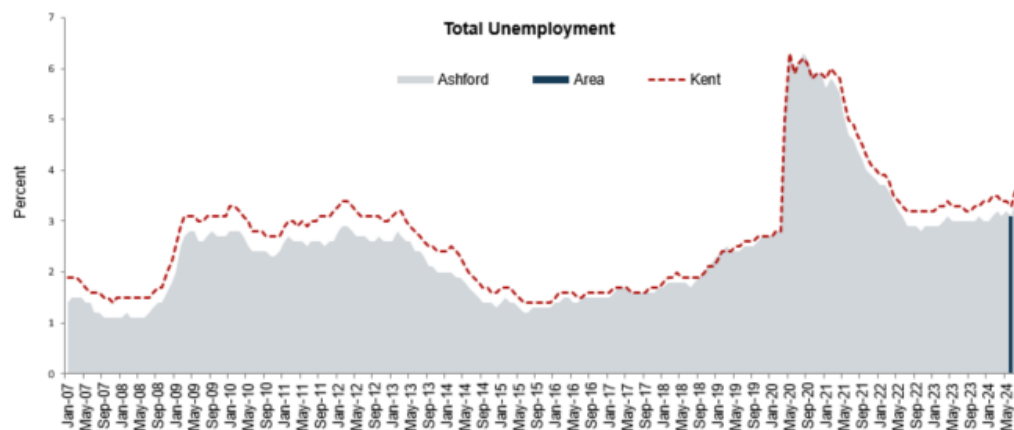
$$£814,847.80 / £31,564,346.56 \times 100 = 2.58\%$$

| | | | | | | | | | | | |
|---|-------------------|---------------------------|--|--|---------------------------|--|--|------|----|---|--|
| New Measure Housing voids – average void time | Average void time | New measure from Q1 24/25 | | | New measure from Q1 24/25 | | | 14.1 | 21 |  | Figure for June in average number of days. |
|---|-------------------|---------------------------|--|--|---------------------------|--|--|------|----|---|--|

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--|-------------|---------------------------|--------|--------|---------------------------|--------|--------|-------------------------|--------|--------|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| (excluding major voids) | | | | | | | | | | | |
| New Measure Number of adaptations completed against number waiting (HRA) | | New measure from Q1 24/25 | | | New measure from Q1 24/25 | | | 33 / 72 | | | Number completed 1 st April 2024 – 30 th June 2024 (33) against the number received 1 st April 2024 – 30 th June 2024 (72, which included the 33 completed). This covers both minor and major adaptations. |
| New Measure Number of adaptations completed against number waiting (DFG) | | New measure from Q1 24/25 | | | New measure from Q1 24/25 | | | No current waiting list | | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|---|-------------|--------|--------|-------------|--------|--------|-------------|--------|--------|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_20 Disabled Facilities Grants Completed | No. of disabled facilities grants administered by the council | 26 | | | 24 | | | 36 | | | Another good month for completed cases. We are most likely to be looking at slowing things down over the coming months due to restraints on the DFG funding. |
| CP_KPI_20 b Disabled Facilities Grant Spend | Actual spend per month for disabled facility grants | £286,163.47 | | | £382,318.30 | | | £329,992.81 | | | steady month with progressive cases |

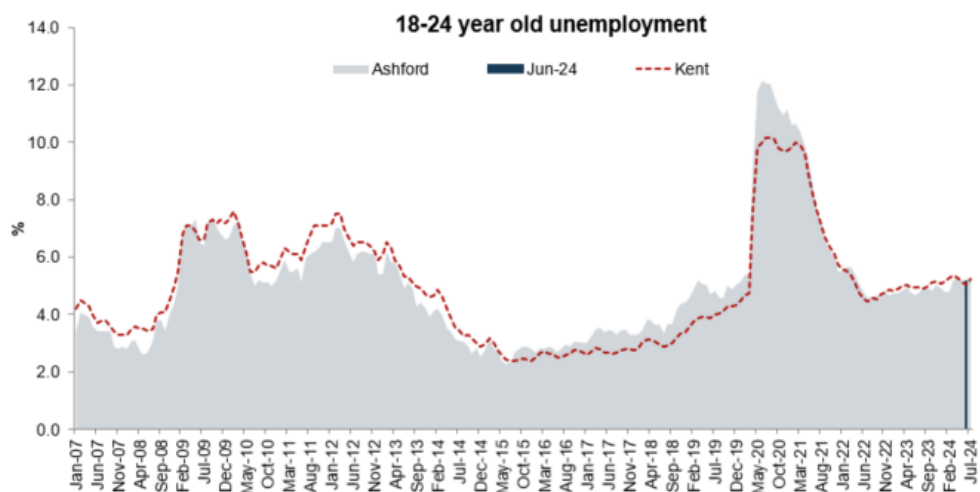
| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---------------------------|---|------------|--------|--------|------------|--------|--------|------------|--------|--------|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_21 Unemployment | Unemployment figures taken monthly from Kent County Councils Economy and employment data. | 3.1% | | | 3.2% | | | 3.1% | | | More information available within - Economy and employment data - Kent County Council |



June 2024

| Area | Number | Rate | Number change since last month | Percentage change since last month | Number change since last year | Percentage change since last year |
|---------|--------|------|--------------------------------|------------------------------------|-------------------------------|-----------------------------------|
| Ashford | 2,510 | 3.1% | -45 | -1.8% | +90 | +3.7% |
| Kent | 32,050 | 3.3% | -195 | -0.6% | +765 | +2.4% |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--|--|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_22 Unemployment 18-24yr olds | Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data | 4.9% | | | 5.2% | | | 5.2% | | | |



18-24 unemployment

| Area | Number | Rate | Number change since last month | Percentage change since last month | Number change since last year | Percentage change since last year |
|---------|--------|------|--------------------------------|------------------------------------|-------------------------------|-----------------------------------|
| Ashford | 475 | 5.2% | -5 | -1.0% | +45 | +10.5% |
| Kent | 5,835 | 5.0% | -165 | -2.8% | +60 | +1.0% |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|--|--|--------|--------|------------|--------|--------|---|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_32 Support to 'vulnerable' groups through leisure centre activity | Support to 'vulnerable' groups through leisure centre activity | 2023/2024 highlights The Council works closely with our leisure operator (Freedom Leisure) to ensure the leisure service is accessible to all and to increase participation in hard to reach and 'vulnerable' groups. Through partnership working we want to be able to demonstrate that investment and action is making a difference to people's lives and to be able to demonstrate the impact the delivery of the leisure service is having on local individuals and communities within the district. Freedom Leisure work to support the Council to help deliver improvements in areas of public concern, for example narrowing health inequalities, increasing activity and participation levels, a positive impact on the local economy, building strong partnerships and supporting the growth of the town. In 2023/24 Freedom Leisure have provided the following sessions for 'vulnerable' groups: Older Adults <ul style="list-style-type: none"> • Walk to Jog (2 x sessions per week / 110 participants per month) • Evergreen Badminton (2 x sessions per week / 90 participants per month) | | | | | | Latest information from May 2024 723 attendance to healthy communities programs in May Highlights from May Health One You Kent visited both Julie Rose Stadium and The Stour, delivering Health Checks and Blood Pressure Checks to members at both sites. A local 'Moving on Up' group accesses the gym once a week at the Stour to support local community members in gaining confidence and encouragement to train in a safe environment. Reduced gym entry is provided to users of this session. Young People Link up with the Nike store from the local Ashford Outlet, which provides Community Ambassadors to support sessions in the community, specifically targeting young people between the ages of five and 17. Outreach visit to a Careers Fair at Highworth Senior & 6th Form School. Opportunity to inspire the next generation of Lifeguards and Swim Teachers, plus promoting the different Junior Memberships available. | | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------|--|--------|--------|------------|--------|--------|---|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| | | <p><u>SEND</u></p> <ul style="list-style-type: none"> Ashford Sensory Football (1 x session per week / 100 participants per month) <p><u>Ethnically diverse</u></p> <ul style="list-style-type: none"> Refugee Cricket (1 x session per week / 80 participants per month) <p><u>Health – obesity</u></p> <ul style="list-style-type: none"> GP Referral (weekly sessions / 40 participants per month) <p><u>Social deprivation</u></p> <p>Little Leapfrogs (1 x session per week / 40 participants per month)</p> | | | | | | <p>Continuation of the Julie Rose juniors programme, providing to 150 children across three evenings</p> <p><u>Older People</u></p> <p>The new staff member delivering the Walk 2 Jog Programme at Julie Rose Stadium has settled in. Popular weekly session with an average of 14 attendees, at each weekly session, a total of 112 visits for the month</p> <p>Evergreen Badminton sessions at The Stour are still well attended, with over 12+ visits to each session, to the twice-weekly provision of the LTS programme.</p> <p><u>Women and Girls</u></p> <p>One of the Stour Personal Training team, delivering a circuit session in partnership with Ashford School for girls aged 14 – 18. This weekly session takes place during term time.</p> <p><u>Low Socio-Economic Families</u></p> <p>ZOGGS Funding has been secured to help offer free swimming lessons at the Stour, with the potential to provide swimming costumes and equipment.</p> <p><u>SEND</u></p> <p>Two junior school visits to the soft play area at the Stour for SEND children.</p> | | | |

Place

Key Performance Measures - Reported Quarterly

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|----------------------------------|---|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_13 Food Hygiene Rating | % of businesses in the borough with a food hygiene rating above 3 | 97.8% | 98.5% | ✔ | 98.06% | 98.5% | ✔ | 98.3% | 98.5% | ✔ | |

Food Hygiene Rating System

Distribution of FHRs ratings for Ashford at 02/09/24 10:00



Number of establishments in each rating

| FHRS rating | Restaurant/Cafe/Canteen | Hotel/Guest House | Small Retailer | Supermarket/Hypermarket | Caring Premises | Restaurants and Caterers/Other | Distributors/Transporters | Pub/Club | Retailer - Other | Take-Away | School/College | Mobile Food Unit | Manufacturers and Packers | Importers/Exporters | Primary Producers | Total |
|--|-------------------------|-------------------|----------------|-------------------------|-----------------|--------------------------------|---------------------------|-----------|------------------|-----------|----------------|------------------|---------------------------|---------------------|-------------------|-------------|
| 5 - Very good | 150 | 23 | 106 | 21 | 80 | 201 | 16 | 63 | 30 | 50 | 92 | 70 | 31 | 1 | 7 | 941 |
| 4 - Good | 16 | 1 | 13 | | 6 | 13 | | 13 | 3 | 8 | 1 | 3 | 3 | | | 80 |
| 3 - Generally satisfactory | 9 | | 9 | | | 3 | | 2 | | 16 | | | 3 | | | 42 |
| 2 - Improvement required | 2 | 1 | 2 | | | | | 1 | | 1 | | 1 | | | | 8 |
| 1 - Major improvement required | 2 | | 4 | | | 1 | | 1 | | | | | | | | 8 |
| 0 - Urgent improvement required | | | 1 | | | | | | | | | | | | | 1 |
| Total rated establishments | 179 | 25 | 135 | 21 | 86 | 218 | 16 | 80 | 33 | 75 | 93 | 74 | 37 | 1 | 7 | 1080 |
| Establishments with rating of 3 or better | 175 | 24 | 128 | 21 | 86 | 217 | 16 | 78 | 33 | 74 | 93 | 73 | 37 | 1 | 7 | 1063 |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--|-----------------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_33 Business survival - current vacancy rates | Current Vacancy rates | 9.9% | | | 10.1% | | | 10.4% | | | |

Business survival, measure based upon our business rates records comparing the total number of rated premises against those which have an empty property exemption or relief applied to their accounts.

| Date | No of props | Exemptions | Empty 'Reliefs' |
|-----------|-------------|------------|-----------------|
| 01-Jul-23 | 5437 | 306 | 197 |
| 01-Oct-23 | 5442 | 298 | 217 |
| 01-Jan-24 | 5451 | 319 | 222 |
| 01-Apr-24 | 5423 | 314 | 236 |
| 01-Jul-24 | 5422 | 313 | 252 |

| | | | | | | | | | | | |
|---|----------------------------------|-------|--|--|-------|--|--|-------|--|--|--|
| CP_KPI_34 Ashford town centre vacancy rate | Ashford town centre vacancy rate | 14.3% | | | 17.6% | | | 18.8% | | | The area surveyed is the High Street, Middle Row, New Rents, North Street, Bank Street, Tufton Street, County Square, Park Mall and Elwick Place. This is surveyed manually quarterly. |
|---|----------------------------------|-------|--|--|-------|--|--|-------|--|--|--|

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|--|-------------------------------|--------------------------|---------------|---------------------------------------|--|--------------------------|------------|--------|--------|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| Excluding Park Mall/County Square/Elwick Place | | | | | | Including Park Mall/County Square/ Elwick Place | | | | | |
| Date | Total number of units surveyed | Number of units vacant | % of units vacant | Date | Total number of units surveyed | Number of units vacant | % of units vacant | | | | |
| Jul-22 | 235 | 32 | 13.6% | Jul-22 | 335 | 52 | 15.5% | | | | |
| Oct-22 | 235 | 29 | 12.3% | Oct-22 | 335 | 50 | 14.9% | | | | |
| Jan-23 | 235 | 28 | 11.9% | Jan-23 | 335 | 51 | 15.2% | | | | |
| Apr-23 | 235 | 27 | 11.5% | Apr-23 | 335 | 48 | 14.3% | | | | |
| Jul-23 | 235 | 29 | 12.3% | Jul-23 | 335 | 51 | 15.2% | | | | |
| Oct-23 | 235 | 26 | 11.1% | Oct-23 | 335 | 48 | 14.3% | | | | |
| Jan-24 | 236 | 32 | 13.6% | Jan-24 | 336 | 59 | 17.6% | | | | |
| Apr-24 | 236 | 34 | 14.4% | Apr-24 | 336 | 61 | 18.2% | | | | |
| Jul-24 | 235 | 35 | 14.0% | Jul-24 | 335 | 65 | 18.8% | | | | |
| CP_KPI_35 | Contribution to budget from commercial investments utilising the budgeted figures provided as part of the councils | 78.98% | | | 95% | | | 97.12% | | | Figure based on Ellingham, Carlton Road, Elwick Place, International House, Matalan and Wilkos. |







| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|---------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| | budget books. | | | | | | | | | | |




The Corporate Property Annual Performance Report 2022/23 reviewing revenue performance of the Council's corporate property portfolio during the financial year, as well as advising on its expected future performance: [Report Title: \(modern.gov.co.uk\)](https://modern.gov.co.uk)

| | | | | | | | | | | | |
|------------------|---|------|--|--|------|--|--|-----|--|--|---|
| CP_KPI_36 | Vacancy rates (in our corporate property) | 9.4% | | | 9.7% | | | 12% | | | Major sites that we acquired are included. Please note Park Mall and the Commercial Quarter are not included as these were purchased for development and regeneration purposes. |
| | Vacancy rates (in our corporate property) | | | | | | | | | | |

| Site | Square foot let | Total square foot | Percentage let |
|---------------------|-------------------|-------------------|----------------|
| Ellingham | 79,487 sf | 81,912 sf | 97.0% |
| Carlton Road | 40,618 sf | 42,065 sf | 96.6% |
| Elwick Place | 84,532 sf | 104,391 sf | 81.0% |
| International House | 63,839 sf | 76,714 sf | 83.2% |
| Total | 268,476 sf | 305,082 sf | 88.0% |

| | | | | | | | | | | | |
|------------------|-------------------------------------|---------|--|--|---------|--|--|---------|--|--|--------------------------------------|
| CP_KPI_41 | Parking usage Ashford and Tenterden | 323,630 | | | 281,757 | | | 259,083 | | | Comparable with Q1 2023-24 (262,691) |
| | Parking usage | | | | | | | | | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--|---|---|--------|---|---|--------|---|---|--------|---|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_52 Number of new 106 files opened | number of new 106 files opened | Number of new 106 files opened – 9 | | | Number of new 106 files opened – 4 | | | Number of new 106 files opened – 3 | | | |
| | | Number of Draft 106 agreements sent out – 2 | | | Number of Draft 106 agreements sent out – 9 | | | Number of Draft 106 agreements sent out – 2 | | | |
| | | Number of 106 cases completed - 2 | | | Number of 106 cases completed - 2 | | | Number of 106 cases completed - 0 | | | |
| CP_KPI_53 Planning Application Approvals | % of planning applications approved | 80% | 90% |  | 82% | 90% |  | 81% | 90% |  | |
| <p>This will be the last reported set of statistics for this measure within our performance reporting suite, with this indicator being replaced with a Planning Decision Quality measure based upon the appeals success rate in future reports.</p> <p>This information however, will still be available within the statistical return nationally reported available at Live tables on planning application statistics</p> | | | | | | | | | | | |
| CP_KPI_54 Speed of Major Planning | % of major planning applications determined within 13 weeks (or | 88% | 65% |  | 91% | 65% |  | 100% | 65% |  | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-----------------------|---|------------|--------|---|------------|--------|---|------------|--------|---|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| Application Decisions | within such extended period as agreed in writing between the applicant and the local authority) | | | | | | | | | | |
| CP_KPI_54 b | % of major planning applications determined within 13 weeks amended to reflect 24 rolling month | 65% | 75% |  | 66% | 75% |  | 71% | 75% |  | |
| | % of major planning applications determined within 13 weeks amended to reflect 24 rolling month | | | | | | | | | | |

The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: [Live tables on planning application statistics](#)

Performance in Q1 for this indicator was excellent with all decisions on major applications made within the statutory time period or an agreed Extension of Time with the applicant. This has further improved the Council's position against the rolling 24 month target where it should be

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |







noted that the Government minimum target is 60%.

| | | | | | | | | | | | |
|--------------------|--|-----|-----|--|-----|-----|--|-----|-----|--|--|
| CP_KPI_55 | % 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). | 80% | 75% | | 89% | 75% | | 92% | 75% | | |
| CP_KPI_55 b | % of non majors determined within 8 weeks amended to reflect 24 rolling month | 83% | 80% | | 84% | 80% | | 85% | 80% | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| month | | | | | | | | | | | |

The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: [Live tables on planning application statistics](#)

Performance in determining non-major schemes has continued to improve in Q1 and remains significantly above target. Officers are now focused on the remaining 'backlog' cases (i.e. submitted pre-Good Practice Guide introduced in July 2023) and moving these forward to a determination (subject to nutrient neutrality) or withdrawal, and reducing the proportion of decisions reliant on agreed 'extensions of time' with applicants to achieve good performance. In Q1, this figure had reduced to just 23% of non-major decisions which is the lowest proportion for several years and over 40% lower than 2 years ago.

| | | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|-----|-----|---|---------------------------------------|
| CP_KPI_56 | Number includes all conditions applications, pre-app cases, as well as applications for outline, full or reserved matters consent. Reducing backlog with a capacity set at 550 open cases | 655 | 550 |  | 614 | 550 |  | 595 | 550 |  | 407 excluding Stodmarsh applications. |
| Number of live planning casework reducing backlog | (471) |  | (424) |  | (407) |  | | | | | |

Q1 has seen the continuation of the steady reduction in the overall caseload of live cases within the Service. Numbers of decisions being issued

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |

has consistently been higher than new cases being received and managers have been proactively working with officers to focus on the handling of older cases alongside the introduction of the Good Practice Guide to encourage the efficient processing of non-major schemes. The capped re-introduction of the non-major pre-application service at the start of 2024 has proved popular and the cap on 'minor' pre-application proposals (i.e not 'householder' schemes) has been raised to enable more to be considered as part of the overall caseload.

Nutrient neutrality requirements related to Stodmarsh lakes continue to be a significant factor that restricts the issuing of some planning decisions.

At the end of Q1, some 188 live cases (inc. those at appeal) fell into this category leaving a net figure of live NON-STODMARSH cases reflected in the table (in brackets) above. This 'net' figure has now fallen well below the overall target figure but is gradually increasing as a percentage of the overall live caseload. Officers are now closely examining how many of these applications can provide and secure suitable nutrient mitigation so that they can be permitted whilst continuing to take other cases to the point where proposals can be agreed in all other respects pending an off-site or strategic nutrient mitigation solution.

| | |
|---------------------|---|
| New Measures | New measures reflecting the now fully operational status of the Port health facility – details of the measures currently being developed. |
| Port Health | |







Underlying Principles

Key Performance indicators - Reported Quarterly
Quarterly Measures

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--------------------|--|------------|--------|--------|------------|--------|--------|------------|--------|--------|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| New Measure | Number of Stage 1 complaints | 113 | | | 149 | | | 224 | | | The council has reduced its complaint handling time from 15 to ten days following guidance released by the Ombudsman. Whilst the guidance won't be officially adopted until early 2026, adoption by the council now will ensure compliance and expediate the resolution of complaints. |
| New Measure | % Stage 1 complaints resolved in 10 days | 71% | | | 81% | | | 62% | | | |
| New Measure | Number of | 20 | | | 18 | | | 49 | | | |




| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|--|--|------------|--------|--------|------------|--------|--------|------------|--------|--------|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| Stage 2 complaints | | | | | | | | | | | |
| New Measure % Stage 2 complaints resolved in 20 days | | 65% | | | 89% | | | 84% | | | |
| CP_KPI_26 Benefit Change of Circumstance Processing | Average time taken to process a benefit change of circumstance in no. days | 2.29 | 10 | | 1.98 | 10 | | 1.77 | 10 | | |
| CP_KPI_27 Benefit New Claim Processing Time | Average time taken to process a new benefit payment claim in no. days | 20.69 | 28 | | 22.1 | 28 | | 32.13 | 28 | | As working age claimants move over to UC, we are left with more complicated cases to assess such as temporary accommodation & supported accommodation cases, that |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|---|------------|--------|--------|------------|--------|--------|------------|--------|--------|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| | | | | | | | | | | | generally take a bit longer to assess. |
| CP_KPI_42 FOI Response Rate | % of freedom of information requests responded to within 20 working days | 98% | 95% | | 98% | 95% | | 98% | 95% | | Quarter 1 – 217 requests received in the period. 3 answered outside the require 20 working day window. |
| CP_KPI_43 Business Rates Collection | % of national non-domestic rates collected by the council - cumulative figure per month | 82.29% | 74.25% | | 98.52% | 99% | | 29.72% | 24.75% | | Government finance including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates are available here |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|---|---|------------------------|--------|---|-------------------------------|--------|---|------------|--------|---|--|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_44 Council Tax Collection Rate | Percentage of council tax collected - cumulative figure per month | 85.4% | 73.71% |  | 97.4% | 98.52% |  | 29.58% | 24.57% |  | |
| CP_KPI_46 Compliance - Gas Safety Certificates | % of ABC properties with up to date gas safety certificates | 100% | 100% |  | 100% | 100% |  | 100% | 100% |  | |
| CP_KPI_47 Number of days sickness per full time equivalent | | 10.3 days (annualised) | | | 9.31 days per FTE for 2023/24 | | | | | | A total of 4,881.71 days were lost due to sickness absence across the 12-month period from 1st April 2023 to 31st March 2024 |

Information collected on a six-monthly basis in order that the Council's senior team have an up-to-date overview of key HR Metrics.

[OS Sickness Report 2023_24.pdf \(moderngov.co.uk\)](#)

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|---|------------|------------|---|------------|------------|---|------------|------------|---|---|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_48 | Average wait time for customer service calls - to be benchmarked with results across Kent | 0h 00m 48s | 0h 01m 38s |  | 0h 00m 48s | 0h 01m 38s |  | 0h 01m 59s | 0h 01m 38s |  | The slight increase on call transaction time can be attributed to the implementation of our new waste contract. Call handlers were becoming acquainted with the new associated systems and new working practices. |

| | | | | | | | | | | | | |
|------------------|--|---|--|--|--|--|--|--|--|--|--|--|
| CP_KPI_51 | number of ongoing litigation/court proceedings | Number of ongoing litigation matters = 153 | | | | | Number of ongoing litigation matters = 159 | | | | | |
| | number of ongoing litigation/court proceedings | Number of cases where costs have been awarded against ABC = 0 | | | | | Number of cases where costs have been awarded against ABC = 23 All these are associated to Disrepair Claims | | | | | |

| Code & Short Name | Description | Q3 2023/24 | | | Q4 2023/24 | | | Q1 2024/25 | | | Latest Note |
|-------------------|-------------------------|--|--------|--------|--|--------|--------|---|--------|--------|-------------|
| | | Value | Target | Status | Value | Target | Status | Value | Target | Status | |
| CP_KPI_39 | Social media engagement | <u>Q3 (Oct – Dec)</u> | | | <u>Q4 (Jan – Mar)</u> | | | <u>Q1 (Apr – June)</u> | | | |
| | Social media engagement | Impressions: Facebook: 620,668 Twitter ('X'): 24,478 Nextdoor: 121,755 Instagram: 6,865 | | | Impressions: Facebook: 644,613 Twitter: 10,602 Nextdoor: 160,347 Instagram: 4,446 | | | Impressions: Facebook: 528,018 Twitter: 7,480 Nextdoor: 186,716 Instagram: 2,977 | | | |
| | | Followers: Facebook: 11,856 Twitter ('X'): 9,039 Nextdoor: 29,257 Instagram: 2,839 | | | Followers: Facebook: 10,210 Twitter: 9,029 Nextdoor: 29,786 Instagram: 2,875 | | | Followers: Facebook: 11,844 Twitter: 9,026 Nextdoor: 30,678 Instagram: 2,906 | | | |

Ashford Borough Council's Communications team is responsible for managing the council's social media accounts. Our most active platforms that residents can engage with the council on, include Facebook, Twitter, Nextdoor and Instagram.

The data will allow the Council to better understand the needs of our residents and ensure that our social media strategy is shaped by the results of the data.

With circa 50,000 combined total followers across all ABC social platforms, the Communications Team are also actively exploring methods to further grow each platform through various digital tools so that they can effectively reach more residents across the borough, including those in rural areas.