

# Corporate Performance Report – 2017-18 Targets

## Thanet District Council

The target setting for 2017-18 took place in January 2016, using the new performance framework the following guidelines were used in helping set next year's targets:

The following guideline should be the basis of the review of target settings. Targets should be the most challenging of the

- Last 12 months of activity (01 October – 30 September)
- Current year target
- Average benchmark (CIPFA, APSE etc) for latest available time period

The above guideline is the accepted basis for the new target. There can be exceptions to the above guideline, but any reason for exceptions needs to be recorded and signed off by Corporate Management Team.

**Performance Management Framework 2016**

## Clean and Welcoming Environment

| Measure   | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments)   |
|---|----------------|----------------|--|----------------|---------------------|-------------------|--|
| % of Environmental Health service requests responded to in the service standard response time (LI369) (rolling 12 months) | 95%            | 95%            | Yes  |                | ✓                   |                   |  |
| Missed Bins as % of bins collected (rolling 12 months)  | 0.17 %         | 0.15 %         | Yes  | ✓              |                     |                   |  |
| % of household waste sent for reuse, recycling and composting (NI192) (rolling 12 months)                                 | 37%            | 37%            | Yes  |                | ✓                   |                   |  |
| Number of street scene enforcement actions (LI362) (rolling 12 months)  | 59             |                |  |                |                     |                   | <b>Recommendation to change scope of the measure.</b><br><br>Change in scope to include more types of enforcement due to change in legislation |
| % streets with litter below acceptable levels (NI195a) (rolling 12 months)  | 5%             | 5%             | Yes  |                | ✓                   |                   |  |
| % streets with detritus below acceptable levels (NI195b) (rolling 12 months)  | 7%             | 7%             | Yes  |                | ✓                   |                   |  |

|   |      |      |     |  |   |  |                                   |
|---|------|------|-----|--|---|--|-----------------------------------|
| % streets with graffiti below acceptable levels (NI195c) (rolling 12 months)    | 1.4% | 1.4% | Yes |  | ✓ |  |                                   |
| % streets with fly posting below acceptable levels (NI195d) (rolling 12 months) | 0.5% |      |     |  |   |  | Recommendation to remove measure. |

## Supporting Neighbourhoods

| Measure   | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months activity | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments)   |
|---|----------------|----------------|--|-------------------------|---------------------|-------------------|--|
| Average number of days taken to resolve ASB cases (LI461) (rolling 12 months) | 30             |                |  |                         |                     |                   | <p><b>Recommendation to replace measure.</b></p> <p>The team have spent time this year looking at their performance targets and what works to provide a meaningful indicator of their performance. We have spent the year explaining that due to the complex nature of cases we have received this year it is taking longer to complete case and we shouldn't be in a rush to complete complex cases if extra time would lead to a more robust response.</p> <p>They are looking to replace this with one which is....<br/>% of anti-social behaviour service requests responded to in the service standard response time with a target of 95% to reflect that of EH.<br/>This is based on ensuring that every case receives a timely first response but does not rush conclusions of cases.</p> |
| Empty homes brought back into use (per quarter) (LI401) (rolling 12 months)   | 127            | 125            | No   |                         | ✓                   |                   | Thanet remains the most successful council in Kent for bringing empty homes back into use. Performance was more than double Dover and Shepway in 2015-16. However, owing to the nature of the work involved, the successes often relate to work carried out in the previous year or two. The capacity for enforcement in 2016-17 has been severely restricted and this will impact on 2017-18 performance. The performance for the last three whole financial years has been 118, 119 and  |

|  |     |     |     |   |  |
|--|-----|-----|-----|---|--|
|  |     |     |     |   | 127. The rolling 12 month mean, mode and median from April 2013 to December 2016 was 119, 119 and 119. The likely knock-on-effect should be taken into account for 2017-18; however, as new resources will become available during the 2017-18 year, it is expected that there will be scope to increase the performance target for 2018-19. The current Service Plan target is 110.   |
| Number of dwellings where action taken to improve living conditions (category 1 and 2 hazards) (LI543) | 320 | 284 | No  | ✓ | The Private Sector Housing Team will always deal with complaints about housing conditions. However, the number of interventions is very much boosted by the number of proactive housing inspections that take place, e.g. rogue landlord initiatives and selective licensing inspection programmes. Inspection programmes are cyclical, and are dependent on available resources. While we were, until April 2016, focussing on such interventions, at present, the focus is on renewing selective licences and enforcing compliance. As such, capacity for new proactive inspections is not expected to be available until later in the financial year. This will result in a lower number of inspections in the first part of the year, which will impact on overall team performance. The current Service Plan target is 200. |
| Number of homeless cases prevented (LI405D) (per quarter) (rolling 12 months)                          | 76  | 76  | Yes | ✓ |  |
| Average time taken to make homelessness decisions (rolling 12 months)                                  | 33  | 28  | No  | ✓ | There has been a significant rise in homeless applications which has continued to rise in early 2017. With the higher volume of cases, this makes enquiries and case work more difficult to conduct timely so the 21 days is far too ambitious.  |
| Average number of days in shared accommodation (rolling 12 months)                                     | 46  | 38  | No  | ✓ | The target can be affected by major emergencies, using the Councils discretion to accommodate pending a S202 homeless review and lack of alternative move on. Homelessness is increasing and the council's options for securing suitable permanent housing are restricted.   |

## Promoting Inward Investment and Job Creation

| Measure   | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments)   |
|---|----------------|----------------|--|----------------|---------------------|-------------------|--|
| Major Planning Applications determined within 13 weeks or agreed timescale (NI157a) (rolling 12 months) | 79%            | 85%            | Yes  | ✓              |                     |                   |  |
| Minor planning applications determined within 8 weeks or agreed timescale (NI157b) (rolling 12 months)  | 70%            | 76%            | Yes  |                |                     | ✓                 |  |
| Number of visiting leisure vessels at RRH (LI138) (rolling 12 months)                                   | 6,120          |                |  |                |                     |                   | <p><b>Recommendation to replace measure.</b></p> <p>The number of visiting vessels is not a good indicator in its raw state. This is because the weather is a major factor in visiting vessel numbers. A slightly better indicator is the number of visiting vessel nights. The reason that this is a better indicator is that the harbour team can have a degree of influence in terms of customer service provided following arrival including promoting local attractions which can result in an extended stay. This data is already recorded so there is information available to inform a baseline and target.</p> <p>Another indicator that we can have a major influence over is the average total meterage of occupied permanent berths in the marina , (LI137). This is considered to be a good</p> |

|  |    |  |  |  |   |
|--|----|--|--|--|---|
|  |    |  |  |  | measure of performance in terms of customer service and value for money provided.   |
| Number of fishing and angling boats in Ramsgate Marina (LI340) (rolling 12 months) | 40 |  |  |  | <p><b>Recommendation to remove measure.</b></p> <p>The Ramsgate fishing fleet is the largest in the South East but challenges faced by the industry due to stringent enforcement of MMO fishing quotas are the key driver for the current and future size of the fleet locally and nationally.</p> <p>Major (circa £300k) investment has been made in facilities for fishermen at Ramsgate in the last 3 years with 50% funding from EFF for marina pontoons, lighting and water provision. Service levels received by this group are considered to be high with few complaints received in this regard.</p> <p>In the long term the number of fishing vessels in Ramsgate may be significantly influenced by the Brexit process.</p> <p>It is considered that this target is not a valid measure of corporate performance as the regulation of the industry is not within TDC's control.</p> |

## Statistical Information

| Measure   | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 Months | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments) |
|---|----------------|----------------|--|----------------|---------------------|-------------------|--|
| Complaints Response Rate within 10 days (rolling 12 months)             | 90%            | 90%            | Yes  |                | ✓                   |                   |  |
| Freedom of Information Response Rate within 20 days (rolling 12 months) | 90%            | 90%            | Yes  |                | ✓                   |                   |  |
| Sickness days per Full Time Equivalent (quarterly)                      | 8              | 8              | Yes  |                | ✓                   |                   |  |



## Thanet District Council housing tenants:

| Measure  | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments)   |
|--|----------------|----------------|--|----------------|---------------------|-------------------|--|
| Average re-let time in days (all stock including major works)                | 23.50          | 20             | No   | ✓              |                     |                   | 2016/17 has seen an increase in turnover of tenancies in the tower blocks.<br>Additionally the condition of the void properties and the scope of works being encountered within the void properties has increased resulting in longer void periods<br>A further factor affecting the tower block properties is the need to address asbestos containing materials and the statutory notification periods to the HSE |
| Current tenant arrears as a percentage of the projected annual rental income | 1.5%           | 1.5%           | No   | ✓              |                     |                   | Welfare Reform impact is and will continue to have an adverse effect upon current tenant arrear performance – Benefit capping in Autumn 2016 and Universal Credit impact due in July 2017 are major factors influencing this<br>Additionally the unplanned nature of court action has resulted in a backlog of cases during 2016 (this has now been addressed and we are progressing current cases only)           |
| Overall customer satisfaction with day to day repairs                        | 98%            | 98%            | No   | ✓              |                     |                   | Through consultation with residents and client officers it is intended to broaden the basis upon which resident satisfaction is measured – This will start within the 2017/18 year and may result in a reduction in satisfaction from the current measure to that proposed   |
| Percentage of HRA capital programme spent                                    | 100%           | 95%            | No   |                | ✓                   |                   | There are a number of reasons why a target of 100% is not realistic, as follows: <ul style="list-style-type: none"> <li>The capital programme includes the Environmental Improvement Budget to deliver schemes approved by</li> </ul>  |

---

|  |  |  |  |   |
|--|--|--|--|---|
|  |  |  |  | <p>the tenant's area board and rely on proposals coming forward for approval.</p> |
|--|--|--|--|---|

- Some elements of the programme rely on resident consultation and the outcome of this may impact the proportion of works delivered in-year.
- Some elements of the planned maintenance programme rely on historic condition data, e.g. Kitchen and bathroom replacement programmes. Some units in the programme may not need upgrade at the time and some residents may choose not to have the work done.

Additionally EKH/ TDC are undertaking a stock condition survey the results of which will not be known until mid-year (2017/18). These will impact the programme and there is potential that mid-year changes will be needed.

---

## Revenues & Benefits

| Measure   | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments) |
|---|----------------|----------------|--|----------------|---------------------|-------------------|--|
| Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days) | 9 days         |                | Still out for consultation                               |                |                     | ✓                 |  |
| % correct HB and CTB decisions  | 96%            |                | Still out for consultation                               |                |                     | ✓                 |  |
| % Council Tax collected   | 96%            |                | Still out for consultation                               |                |                     | ✓                 |  |
| % Business rates collected  | 98.05 %        |                | Still out for consultation                               | ✓              |                     |                   |  |

## Customer Services: Computers and phones

| Measure  | 2016-17 target | 2017-18 target | Target set in line with performance framework guidelines | Last 12 months activity | Current year target | Average Benchmark | Reason for not apply framework guidelines (comments) |
|--|----------------|----------------|--|-------------------------|---------------------|-------------------|--|
| Average call waiting time (mins MM:SS)         | 01:00          |                | Still out for consultation                               |                         |                     | ✓                 |  |
| % availability of corporate website            | 99.98          |                | Still out for consultation                               |                         | ✓                   |                   |  |
| Average face-to-face waiting time (mins MM:SS) | 10:00          |                | Still out for consultation                               |                         |                     | ✓                 |  |
| % of calls dealt with by automation            | 21.00          |                | Still out for consultation                               |                         |                     | ✓                 |  |
| % abandoned calls                              | 4.80           |                | Still out for consultation                               |                         |                     |                   |  |