

Corporate Performance Report 2008-09

Third Quarter: October to December 2008



1. Introduction

This performance report captures the following information:

1. Performance indicators against the 6 corporate plan 2007-2011 themes
2. Project progress against corporate plan theme
3. Corporate financial monitoring
4. Corporate monitoring of human resources and complaints

2. Executive Summary

Performance overview

Key highlights: Good performance

- The percentage of planning applications processed on time is over 91% for all types of application.
- The Domestic Abuse Strategy was launched in November.
- The number of households in temporary accommodation is well within target having fallen to only 33 households.
- 124 properties occupied by vulnerable persons have been made decent since April 2008.
- The Sustainable Community Strategy for East Kent has been published for consultation.

Key highlights: Areas of concern

- London Array Limited have indicated that their current plans do not include an alongside quay at the port of Ramsgate.
- The project to achieve two green flags is being affected by funding issues.
- Rent collection levels remain off target.
- The percentage of non-domestic rates collected is 2.5% worse than target.
- Sickness has fallen below target and is no longer in top quartile.
- The percentage of complaints responded to on time has fallen over the last three months.

Finance

The latest budget monitoring information shows an anticipated underspend of £59k for the General Fund for 2008/09. Any overspends arising between now and the end of the year will be contained within existing budgets.

Theme 1: Thanet's Economy






Why it is a priority?

Unemployment levels in Thanet are nearly double the South East as a whole (3.5% vs 1.6%) and the percentage of job seekers allowance claimants in Thanet is nearly double that in the South East as a whole; The fast rail service to/from London, starting in 2009, will make Thanet more accessible to/from London and therefore more attractive as a business (and residential) location; Turner Contemporary and the Olympics 2012 will be a strong catalyst for economic growth and inward investment – especially for cultural, creative and tourism industries; It is important for the Council to maximise the potential of Manston and EuroKent Business Parks to create employment opportunities; Thanet is one of only two districts in the South East with Assisted Area Status to promote the economic development of certain disadvantaged areas.






Key: Target not yet set/progress against target to be confirmed

Those greyed out are reported quarterly

Corporate Performance Monitoring








PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
National Indicators											
NI157a	Percentage of major applications decided within 13 weeks	Development Services	Simon Thomas	85.00%	81.58%	100.00%	100.00%	91.84%	85.00%	94.29%	
NI157b	Percentage of minor applications decided within 8 weeks	Development Services	Simon Thomas	89.00%	85.69%	92.86%	89.47%	86.36%	89.00%	91.00%	
NI157c	Percentage of other applications decided within 8 weeks	Development Services	Simon Thomas	96.00%	93.88%	92.86%	97.44%	95.21%	96.00%	95.06%	
Local Indicators											
BC005	Asset Management - Occupancy (TBC)	Development Services	Geoff Musk	TBC	New indicator			Under review			
BC007	Asset Management - Income (TBC)	Development Services	Geoff Musk	TBC	New indicator			Under review			
BC008	Average time taken to process building regulations applications	Development Services	Geoff Musk	10.00	New indicator	4.53	3.91	5.96	10.00	6.49	
TE001	Percentage of working aged people who are unemployed	Improvement and Performance	Louise Bibby	2.90%	3.00%	3.60%	4.00%	Available end of January	2.90%	4.00%	

Theme 1: Thanet's Economy

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
1.1	Attract quality employment opportunities to Thanet development sites through:					
1a)	Inward investment through Thanet's Business Parks including EuroKent and Manston Business Park	Apr-08	Mar-12	John Bunnett	Eurokent BP completed mid Jan; first two occupants going through legal transfer process.	
1b)	supporting the aviation sector including receiving and approving master plan for Kent International Airport	Apr-08	Mar 10	Brian White	Airport WP visits to Prestwick, Southend, Norwich, Bristol and Bournemouth now completed. Report being drafted for Overview & Scrutiny Committee.	
1c)	supporting indigenous growth and new start-ups through the Kent Innovation Centre, Margate Media Centre, Marlowe Academy and SEEDA Development	Apr-08	31 Mar 12	Louise Bibby	Eurokent Business Park is due for completion early 2009. A launch event will be held. Eurokent provide move-on accommodation for businesses from the KIC.	
1.2	Deliver our contribution to the employability agenda as a cross cutting issue by utilising the Neighbourhood Working Fund with partners	Apr-08	31 Mar 12	Louise Bibby	The Board and Leadership group have been set up for the Thanet Works programme and the funding appraisal process is being developed	
1.3	Support the creative, cultural and tourism economy by:	Apr-08	Mar-12	To be decided		
1.3a)	delivering an annual Thanet Festival programme	Apr-08	Mar-12	Gill Shepherd	2008 Tourism Marketing Plan in place with strengthened activity for the Thanet programme of events.	

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
1.3b)	supporting at least 20 public events per year to include the Ramsgate Maritime Event, Broadstairs Folk Week and the Margate Big Event	Apr-08	Mar-12	Gill Shepherd	Please see project 1.3a	
1.3c)	developing a beaches and bays improvement programme, encompassing sustaining the districts blue flag status, innovative and traditional chalet provision, new information signage and improved access	Apr-08	Mar-11	Joe McCarthy	Awards applied for although results of applications not announced until May 09. Developers identified for innovative chalet design project and Planning Applications being processed.	☹️
1.3d)	spending £1.5 million on improvements to the quality of the historic Townscape within the Ramsgate Townscape Heritage and deliver a series of educational programmes	Apr-08	Mar-12	Nick Dermott	Six grants paid/still being paid; 9 offers made and currently making offers on 3. High level of negotiation on 3 sites, early negotiation on 5 sites.	😊
1.3e)	delivering the actions from the Cultural Strategy and Visitor Economy Framework and Action Plans and use technology to promote Thanet as a destination	Apr-08	Mar-11	Mark Seed	First year of 4 year strategy resulted in 44.4% fully completed or on target. 31.5% in progress and 24.1% not achieved or behind schedule/deferred due to change in Council priorities/funding.	😊
1.3f)	working in partnership with Kent County Council and other Kent Districts and agencies to maximise the tourism, cultural and sporting benefits arising from the 2012 Olympics	Apr-08	Mar-11	Mark Seed	Nature of project changed and stakeholder event held 24/9 to develop a 4 year action plan. Kent Stakeholders identified to decide on an action plan.	☹️
1.4	Develop a series of area action plans for Thanet's towns and key economic areas to support implementation of the Thanet Vision and Local Development Framework	Apr-08	Mar-11	Doug Brown	See details below in CP1.4 a, b, c and d.	😊
1.4a)	Westwood and EuroKent	Apr-08	Mar-09	Doug Brown	Masterplan work has commenced on Westwood and Eurokent sites, identifying major access issues and key sites.	😊
1.4b)	Manston Business Park and Airport	Apr-09	Mar-10	Brian White	China Gateway S106 in final draft. Action Plan to be programmed.	😊

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
1.4c)	Ramsgate	Apr-09	Mar-10	Doug Brown	Proposals have been prepared in draft for the Ramsgate port and seafront sites, a port site is going through the asset disposal process.	☺
1.4d)	Broadstairs	Apr-10	Mar-11	Doug Brown	Planning work on Broadstairs to improve Albion St Car Park, Vere Road Car Park and Viking Bay site has started. Albion St and Viking bay are going through the asset disposal process. A planning application is being prepared for Vere Road based upon Broads	☺
1.5	Diversify the Port of Ramsgate by:	Apr-08	Mar-11	Dominic Evans		
1.5a)	achieving a change in the governance arrangements for the Port of Ramsgate to enable commercial diversification and capital investment	Apr-08	Mar-09	Louise Bibby	Discussions taking place with a second ferry operator.	☺
1.5b)	achieving a technical design and funding source for an alongside quay	Apr-08	Mar-09	Dominic Evans	The latest discussion with London Array Limited, they indicated that their current plans did not include an alongside quay at the Port of Ramsgate.	☹
1.5c)	achieving commercial agreements for the use of the Port of Ramsgate for offshore wind farm developments	Apr-08	Mar-09	John Bunnett	Commercial agreements have been signed with Thanet Offshore Windfarms (TOW) for the warehouse. TOW has now been taken over by Vattenfall and the project should commence construction in March 2009	☹
1.5d)	achieving signed agreements for the operation and maintenance base for wind farms	Apr-08	Mar-09	Dominic Evans	Commercial agreements have been signed with TOW for the warehouse. Ongoing discussions with London Array Limited.	☹
1.5e)	developing funding programmes for the Port of Ramsgate to include the provision of fish landing facilities to enable market and restaurant facilities in Ramsgate	Apr-08	Mar-09	Dominic Evans	Awaiting guidance on the possibility of European funding to improve facilities for the inshore fishing fleet based at the Port of Ramsgate.	☺
1.6	Regenerate Margate in conjunction with the Margate Renewal Partnership through developing an area action plan to include:	Apr-08	Mar-12	John Bunnett		

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
1.6a)	preparing for the opening of Turner Contemporary through working with Kent County Council on the development process and with joint promotion	Apr-09	Mar-12	Doug Brown	Turner is scheduled for completion in 2010, opening early 2011. Work continues on complementary proposals for the Rendezvous site with KCC.	
1.6b)	working with development partners to redevelop the former M&S site into a mixed use scheme for offices, retail and residential	Apr-08	Mar-11	Doug Brown	Proposals for redevt of M&S on hold due to Market conditions, Turner Gallery interim use, looking at options for subsequent interim proposals following Turner Gallery opening.	
1.6c)	Supporting the Theatre Royal Trust to develop a vision and strategy to underpin bids for a large-scale capital programme	Apr-09	Mar-11	Nick Dermott	Draft lease offered to the Trust to enable it to draw in grants. Target for signing of final version March 09.	
1.6 d)	working with the owners of Dreamland and Arlington Square and developers deliver viable and deliverable development briefs, for the sites	Apr-08	Mar-10	Doug Brown	Draft schemes prepared by developers for both sites pre application advice continuing.	
1.6e)	developing Queens Arms Yard, a key Old Town site for residential and ground floor "affordable" artists studio space including a pedestrian route through the site	Apr-08	Mar-09	Sam Thomas	Orbit letter received stating they wish to enter into Development Agreement. Further legal advice obtained on Stopping Up Order.	
1.6f)	enhancing and developing Margate seafront's sites	Apr-08	Mar-12	Doug Brown	Seafront sites - KCC are designing a scheme to enable the closure of the seafront leg of Station roundabout, work will cost approx £1 million, funding has to be identified. This land is adjacent to the beach asset disposal site.	
1.7	Maximise the benefits from the new high-speed rail link to London by utilising local partnerships in relation to travel infrastructure and car parking		Mar 11	Louise Bibby	The EKLSP have a working group looking at the advantages to be gained across East Kent.	

Theme 2: Safe Neighbourhoods

Why it is a priority?

Thanet has amongst the highest rate of crime in Kent and the MORI Survey revealed that 'low level of crime' was the top priority for the residents of Thanet; 56% of residents feel that a low level of crime would help to make Thanet a good place to live; Reducing the fear of crime in Thanet is an essential area to focus on, particularly in the evenings/night-time when residents feel significantly less safe in comparison with other Kent districts; Crime levels related to the night time economy are higher in Thanet than anywhere else in Kent; Fear of crime is particularly high in Thanet when going out at night

Key: Target not yet set/progress against target to be confirmed

Those greyed out are reported quarterly

Corporate Performance Monitoring

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
National Indicators											
NI015	Serious violent crime rate	Community Services	Mark Richardson	TBC	New PI	0.10	0.20	Available end January		1.1	<input type="checkbox"/>
NI016	Serious acquisitive crime rate	Community Services	Mark Richardson	TBC	New PI	1.00	2.00	Available end January		10.8	<input type="checkbox"/>
NI020	Assault with injury crime rate	Community Services	Mark Richardson	TBC	New PI	0.80	1.50	Available end January		8.6	<input type="checkbox"/>
NI032	Repeat incidents of domestic violence	Community Services	Mark Richardson	TBC	New PI			Available end January		659	<input type="checkbox"/>

Theme 2: Safe Neighbourhoods

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
2.1	Reduce violent crime and fear of crime related to the night time economy by 4% year on year to 2011 by:	Apr-08	Mar-12	Mark Richardson		
2.1a)	Using licensing powers to control establishments associated with night time anti social behaviour	Apr-08	Mar-12	Mark Richardson	Continued police and TDC licensing checks on worst premises.	😊
2.1b)	extending CCTV coverage and monitoring during night time periods	Apr-09	Mar-12	Mark Richardson	Additional CCTV operators employed on weekends over the summer months in Marine Terrace	😊
2.1c)	carrying out targeted partnership operations as directed by the Thanet Community Safety Partnership Tactical Group	Apr-08	Mar-12	Mark Richardson	Partnership operations continuing in Newington for ASB, Cliftonville in Athlestone, Clifton and Ethelbert gardens and also in Dane Valley.	😊
2.2	Understand and raise awareness of domestic abuse initially by increasing reporting by 2.5% year on year to 2011 by:	Apr-08	Mar-12	Mark Richardson		
2.2a)	promoting and improving coordination of partnership agencies through a comprehensive Domestic Abuse Strategy	Apr-08	Mar-09	Mark Richardson	Strategy has been launched in November 08	😊
2.2b)	providing outreach to support the four wards in the district that suffer from the highest levels of domestic abuse	Apr-08	Mar-12	Mark Richardson	Outreach worker employed and working for Oasis.	😊
2.2c)	delivering an awareness campaign to encourage reporting and contact with services	Apr-08	Mar-12	Sara Thompson	Campaign delivered over Xmas. Will be repeated for Valentines day.	😊
2.3	Reduce levels of criminal damage in Thanet by 4% year on year by 2011 by:	Apr-08	Mar-12	Mark Richardson		

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
2.3a)	producing a Graffiti Strategy with strands to tackle or improve: removal, enforcement and prevention	Apr-08	Mar-09	Mark Richardson	Graffiti strategy being implemented with enforcement operations completed and diversionary activities underway	😊
2.3b)	working in partnership with Kent Police to successfully prosecute graffiti taggers	Apr-08	Mar-12	Mark Richardson	Three operations completed	😊
2.4	Robustly tackle anti-social behaviour by:	Apr-08	Mar-12	Brendan Ryan		
2.4a)	signing up to and complying with the Respect housing management standard	Apr-08	Mar-09	Madeline Homer	Introduction of the Civica process supporting Anti-Social Behaviour to be finalised by the end of February.	😊
2.4b)	using and applying the wide range of tools available including Anti Social Behaviour Orders, Acceptable Behaviour Agreements and Dispersal Areas	Apr-08	Mar-12	Mark Richardson	ASBO case for Newington hill massive in court in Jan 09. Also 3 dispersal areas and a crack house closure implemented.	😊

Theme 3: Beautiful Thanet

Why it is a priority?

The MORI Survey revealed that 'clean streets' was the second highest priority for residents of Thanet and that residents felt clean streets would help make Thanet a good place to live; The top five services important to the residents of Thanet are all related to establishing a cleaner greener Thanet - refuse collection - maintain cleanliness standards for the beaches and coastline of Thanet - improve and maintain excellent street cleaning - improve recycling services - maintain cleanliness standards for the parks and open spaces of Thanet; Climate change is high on the national agenda and here in Thanet it is important to have a positive impact on the environment. We recognise the importance of the natural environment and the need to maintain the biodiversity of the area.

Key: Target not yet set/progress against target to be confirmed

Those greyed out are reported quarterly



Corporate Performance Monitoring

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
National Indicators											
NI192	Percentage of Household waste sent for reuse, recycling and composting	Commercial Services	Graham Gosden	30.00%	26.49%			Awaiting data from KCC	29.00%	27.78%	☹️
NI195a	Percentage of relevent land and highways that is assessed as having deposits of litter that fall below acceptable levels	Commercial Services	Peter Thomas	10.00%	Not comparable			8.00%	10.00%	8.00%	😊
NI195b	Percentage of relevent land and highways that is assessed as having deposits of detritus that fall below acceptable levels	Commercial Services	Peter Thomas	10.00%	Not comparable			8.00%	10.00%	8.00%	😊
NI195c	Percentage of relevent land and highways where unacceptable levels of graffiti are visible	Commercial Services	Peter Thomas	4.00%	Not comparable			4.00%	4.00%	4.00%	😊
NI195d	Percentage of relevent land and highways where unacceptable levels of fly posting are visible	Commercial Services	Peter Thomas	1.00%	Not comparable			0.00%	1.00%	1.00%	😊
Local Indicators											

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
BV091a	Percentage of population served by a kerbside collection of recyclables	Commercial Services	Graham Gosden	87.50%	81.40%			100.00%	87.50%	100.00%	😊
BV091b	Percentage of population served by a kerbside collection of at least two recyclables	Commercial Services	Graham Gosden	87.50%	81.40%			91.00%	87.50%	91.00%	😊
CS001	Number of FPN issued for Littering and dog fouling	Community Services	Mark Richardson	300	320	46	35	32	225	259	😊
EH001	Number of enforcement notices to abate waste and rubbish on private land	Community Services	Penny Button	220	226			22	165	36	😞

Theme 3: Beautiful Thanet

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
3.1 3.2	Increase domestic recycling levels to 40% by 2011	Apr-08	Mar-11	Graham Gosden	Project on track with start of new service on 3 November 2008	😊
3.3	Achieve year-on-year improvements in cleaning standards to be in the top 25% of councils nationally by 2011	Apr-08	Mar-11	Peter Thomas	Achieved top quartile in 2007-08	😊
3.4	Increase enforcement action (including fines) for litter, dog-fouling and rubbish dumping to a minimum of 200 in Year 1, 300 per year thereafter – especially in problem areas	Apr-08	Mar-12	Brendan Ryan	on track	😊
3.5	Minimise Thanet's impact on the environment by:	Apr-08	Mar-12	Sue McGonigal		
3.5a)	reducing the Council's energy consumption by 10% by 2010	Apr-08	Mar-09	Karen Paton	Successful Green Awareness Week undertaken inc a marketplace event for staff/members. Enrolled new Green Champions to Energy Matters project in Jan/Feb & finalise action plan. Rationalisation of office accommodation on schedule	😊
3.5b)	consulting with the community on proposed new 'green' policies for Thanet	Apr-09	Mar-12	Sara Thompson	Options paper going to Cabinet in order to agree a policy position prior to external consultation.	😐
3.5 c)	extending and improving existing walk and cycle routes in Thanet	Apr-09	Mar-10	Stuart Smith	Turner to Dickens Walking Route virtually complete.	😊
3.5 d)	providing secure cycle parking at all railway stations and town centres	Apr-09	Mar-12	Stuart Smith	Completed as far as possible.	😊
3.5 e)	promoting best environmental practice in the construction of new buildings, together with the quality of design and materials used	Apr-08	Mar-12	Geoff Musk	Collating evidence of best practice.	😊
3.5 f)	refresh the Staff Travel Plan	Apr-08	Mar-12	Sarah Carroll	Proposals included in options paper described above.	😊

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
3.6	Contribute to the development of a Gold Flag standard working with the LGA, and Encams, and seek accreditation for key locations by 2010.	Apr-08	Mar-10	Mark Seed	Further progress on this action awaits the outcome of national trial being run by the LGA, ENCAMS and National Environment Officers Network, and the development of a national implementation programme.	
3.7	Secure two Green Flags for our parks/open spaces	Apr-08	Mar-11	Paul Verrall	Green Flags not achieved for 2008. Capital Programme issues affected funding of improvements	

Theme 4: Quality Housing

Why it is a priority?

Although house prices are lower than elsewhere in the South East, the low level of household incomes in Thanet means that the affordability gap is as great as the rest of the region; The large number of households on low incomes or benefits in Thanet means that the demand for affordable / social housing is high and there are over 4,000 people or families on the Council housing register; Over 23,000 homes in the private sector fail the government's Decent Housing Standard. Over half of these are occupied by people considered as vulnerable; In Kent, 8% of homes are in the private rented sector; in Cliftonville West, the figure is 59%

Key: Target not yet set/progress against target to be confirmed










Those greyed out are reported quarterly

Corporate Performance Monitoring

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
National Indicators											
NI156	Number of households living in Temporary Accommodation	Community Services	Victoria Harley	50	50			33	50	33	
Local Indicators											
BV066a	Proportion of rent due that was collected	Financial Services	Sarah Hills	99.00%	98.83%	95.55%	95.94%	95.72%	98.21%	95.72%	
RC004	Number of tenants evicted	Financial Services	Sarah Hills	15	New indicator	0	3	4		11	<input type="checkbox"/>

Theme 4: Quality Housing

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
4.1	Meet the future housing needs of the District by:	Apr-08	Mar-10	Brian White		
4.1a)	delivering 200 new, affordable homes through developer contributions in the planning system	Apr-09	Mar-10	Brian White	52 units since April 08.	😊
4.1b)	providing specialist accommodation for the frail elderly and other vulnerable groups – 80 additional units by 2010	Apr-08	Mar-10	Amber Christou	On Target: All units currently under construction.	😊
4.1c)	preparing a schedule of derelict sites for redevelopment as quality homes	Apr-08	Mar-09	Brian White	Linkage to urban capacity study and contaminated land study.	😊
4.2	Through the Local Development Framework, introduce planning policies and guidance to:	Apr-08	Mar-11	Colin Fitt	Background work is continuing eg Strategic Housing, Land Availability Assessment, Strategic Flood Risk Assessment, Housing Market Assessment, Employment Land Review, Housing Land Study, etc.	
4.2a)	safeguard family homes and the character and amenity of residential areas	Apr-08	Mar-11	Colin Fitt	Ongoing through LDF process. New LDS approved by Cabinet Dec 08	😊
4.2b)	deliver the homes required to achieve a more balanced community, urban renaissance and economic regeneration	Apr-08	Mar-11	Colin Fitt	Ongoing through LDF process. New LDS approved by Cabinet Dec 09	😊
4.3	Improve the quality of housing in the private sector by:	Apr-08	Mar-12	Carla Wenham		
4.3a)	reducing the number of vulnerable people living in non decent accommodation with 100 private sector homes being made decent each year through the Council's intervention	Apr-08	Mar-12	Carla Wenham	124 properties occupied by vulnerable persons made decent since April 2008.	😊
4.3b)	promoting initiatives and investment to tackle fuel poverty for people on low incomes and living in poor quality housing	Apr-08	Mar-12	Carla Wenham	Managing Agent appointed, commencing programme of activity Jan 09.	😊
4.3c)	establishing a landlord accreditation scheme in Thanet to encourage good and responsible landlords	Apr-08	Mar-10	Carla Wenham	Swale Borough Council leading on Kent-wide approach. Advised Dec 08 that a majority of Kent LAUTHs have agreed to sign up to a London Landlord Accreditation Scheme. Meetings to finalise taking place Jan/Feb 09.	😊

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
4.4	Make the most of opportunities arising from the Council's own housing stock by:	Apr-08	Mar-12	Madeline Homer		
4.4a)	exploring efficiencies and service improvements through joint working with neighbouring stock-owning councils	Apr-08	Mar-12	Madeline Homer	Meeting with tenant representatives of local authorities involved in SSV in December, action points being followed through.	
4.4b)	maximising opportunities from the Housing Revenue Account (HRA) land bank to provide new, affordable housing	Apr-08	Mar-12	Madeline Homer	Work on the local housing company is being identified as a specific project area as part of the SSV	
4.4c)	agreeing with the Council's tenants and leaseholders a new 30-year business plan for the HRA	Apr-09	Mar-10	Madeline Homer	Drafting of business plan commenced; selection of company to undertake stock condition survey to occur mid Jan; Final meeting with consultant arranged for March 2009. Slippage due to decision to wait for stock condition data.	
4.5	Reduce homelessness and improve the letting of social housing in Thanet by:	Apr-08	Mar-12	Amber Christou		
4.5a)	reducing the number of households in temporary accommodation to less than 55	Apr-10	Apr-11	Amber Christou	Target Achieved: 33 in temporary accommodation at 31.12.08	
4.5b)	preventing 70 incidents of homelessness each year through the Council's intervention	Apr-08	Mar-12	Amber Christou	Target Achieved.	
4.5c)	reviewing the allocations policy to give priority to local people and discourage the inward migration of vulnerable households into the area	Apr-08	Mar-12	Amber Christou	New Lettings Policy in Development	
4.5d)	introducing choice-based lettings by 2010 for the allocation of Council and Registered Social Landlord homes	Apr-08	Mar-12	Amber Christou	Target achieved July 2008	
4.6	Continue to improve housing conditions in Cliftonville West and Margate Central by:	Apr-08	Mar-12	Carla Wenham		
4.6a)	reducing the number of houses in multiple occupation by 15 by 2011	Apr-08	Mar-11	Carla Wenham	2 further HMOs removed since September 2008. Total number of HMOs removed to date 9.	
4.6b)	reducing the level of private rented accommodation in the renewal area from 59% to 54%	Apr-08	Mar-12	Carla Wenham	On-going.	

Theme 5: Healthy Communities











Why this is a priority:










The MORI survey in 2005 revealed that 'health services' was the third most important priority to Thanet residents and 37% of residents felt that good health services would help to make Thanet a good place to live; 'Healthy Societies' is a national priority, specifically focusing on levels of obesity, smoking related diseases and healthy living; Thanet's level of obesity in adults is 23.7% and the proportion of adults in Thanet that smoke is almost 30%. Of the thirteen districts in Kent, Thanet has the highest mortality rate for lung cancer; Only 20% of Thanet residents feel they can influence decisions in their local area (Best Value Survey 2006/07).

Corporate Performance Monitoring

All performance indicators aligned to this theme are measured on an annual or biennial basis and therefore do not feature in the quarterly performance reports.

Theme 5: Healthy Communities

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
5.1	Increase opportunities for exercise and play by:	Apr-08	Mar-11	Mark Seed		
5.1a)	completing the Marlowe Athletics Track	Apr-08	Mar-09	Chris Tull	Completed.	
5.1b)	developing and improving play areas in Margate and Ramsgate	Apr-08	Mar-11	Chris Tull	Dane Park completed and Cliftonville work nearing completion and due to open February 09.	
5.1c)	improving our swimming pools and associated leisure facilities	Apr-08	Mar-11	Mark Seed	Agreement to land swap with KCC approved and progressing. Report agreed at 18/9 Cabinet to reflect housing market downturn and potential of Government's Free Swimming Programme.	
5.1d)	seeking further funding for clubs and facilities which promote sport for all ages and abilities	Apr-08	Mar-09	Chris Tull	Project impacted by changes in Sport England. Report being prepared for Cabinet early 2009 supported by Facility Development Strategy.	
5.2	Understand and respond to the needs and priorities of our community by:	Apr-08	Mar-12	Brendan Ryan		
5.2a)	supporting our partners to deliver the Youth Strategy	Apr-08	Mar-12	Brendan Ryan	Completed	
5.2b)	consulting on and delivering an Older People's Strategy	Apr-08	Mar-10	Carol Cook	Fact sheets and data currently being compiled - research meetings on emerging themes commenced	
5.2c)	developing and embedding the Thanet Knowledge Hub			Sophie Chadwick	Completed.	
5.3	Support the establishment of community space in Broadstairs and Ramsgate	Nov-07	Mar-11	John Bunnett	Parish Councils have been contacted to gauge interest in transferring assets. This will be followed up in the coming months.	
5.4	Promote healthy lifestyles through:	Apr-08	Mar-12	Brendan Ryan		
5.4a)	running at least two campaigns per year with the Primary Care Trust for health-related issues	Apr-08	Mar-12	Sara Thompson	One campaign delivered earlier this year, focusing on health issues of young people.	
5.4b)	b) enforcing the no smoking ban in public places			Paul Martin	Complete	

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
5.4c)	increasing the percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Apr-08	Mar-09	Paul Morgan	Complete.	
5.4d)	improving facilities and security at allotment sites to achieve full occupancy rates	Mar-08	Mar-11	Paul Verrall	Fencing Programme on track but may be affected by Capital Funding issues. All allotment sites now have waiting lists in place.	
5.5	Fund the provision of out-of-school activities for children and young people at Easter and in the summer holidays	Jul-07	Mar-11	Chris Tull	Completed. Successful programme delivered.	
5.6	Increase opportunities for local decision-making and participation by:	Apr-08	Mar-12	Miles Smith		
5.6a)	supporting the setting up of Ramsgate Parish Council	Apr-09	Mar-10	Glenn Back	Election will take place on the 4th June.	
5.6b)	encouraging voting in District-wide elections	Apr-08	Mar-12	Glenn Back	Relates to elections due in June 2009.	
5.6c)	providing visible multi-agency presence in Cliftonville West to support Thanet's most vulnerable groups	Apr-08	Mar-12	Richard Samuel	Under development with Kent County Council and the Primary Care Trust	
5.6d)	developing a programme of community forums to include faith groups, Parish Councils, farming groups and the voluntary sector	Apr-08	Mar-12	Sophie Chadwick	Progressing well. Interfaith Council and Equality Forum set up. Migrant forum being developed.	
5.6e)	implementing the Thanet Compact	Apr-08	Mar-12	Sarah Phippin	Compact Awareness Event in October was successful. 2009 Thanet Compact Implementation Plan is being drafted. There will be a presentation on the Thanet Compact at the January Members Briefing.	
5.7	Promote a sense of belonging for all communities in Thanet by:	Apr-08	Mar-12	Brendan Ryan		
5.7a)	developing an action plan to monitor and improve our approach to community cohesion in Thanet	Apr-08	Mar-12	Brendan Ryan	delayed	
5.7b)	responding to findings of the Best Value survey through targeted community development activity	Apr-08	Mar-12	To be decided		

Ref	Description	Target dates		Resource requirements	Activity to date	Project status
		Start	Finish	Lead Officer		
5.7c)	working to achieve the Council's ambition of an inclusive community by achieving Level 3 of the Equality Standard	Apr-08	Oct-09	Ian Driver	Member Equality Training Delivered in November. Equality Impact Assessment training delivered in December. Further training to be rolled out over February to March on recruitment, selection,	

Theme 6: Modern Council


Why it is a priority?

The Council is under constant pressure to review its cost-base in order to keep Council Tax low; Government efficiency targets and reduced levels of Revenue Support Grant are only likely to increase the budget gap emerging over the life of the Medium Term Financial Strategy 2007/11; Residents' expectations of Councils are increasing and must be shaped by developments and improvements across the service sector.

Key: Target not yet set/progress against target to be confirmed

Those greyed out are reported quarterly

Corporate Performance Monitoring

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
National Indicators											
NI014	Avoidable contact: The average number, of customer contacts per received customer request	Customer Services	Donna Reed	TBC	New Indicator	Data will be reported at year end	Data will be reported at year end	Data will be reported at year end			
NI180	Changes in Housing Benefit/ Council Tax Benefit entitlements within the year	Customer Services	John Lewis	N/A	New Indicator	962.00	1154.00	1484.00		17913.00	<input type="checkbox"/>
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Customer Services	John Lewis	TBC	New Indicator	13.57	14.00	13.00		12.00	<input type="checkbox"/>
Local Indicators											
AC005	Percentage of orders raised which were retrospective	Financial Services	Zoe Harrison	15.00%	17.50%	12.32%	13.20%	16.25%	15.00%	16.78%	

PI Ref.	Description	Service Area	Owner	2008-09 Year-end Target	2007-08 Actual	Oct-08	Nov-08	Dec-08	Target to date	YTD Actual	PI Status
BS001	Percentage of staff located in the main building	Customer Services	Karen Paton	60.00%	58.00%	52.99%	52.99%	70.50%	60.00%	70.50%	
BV008	Percentage of invoices paid within 30 days	Financial Services	Michaela Hitch	98.00%	94.90%	98.31%	99.24%	98.83%	98.00%	98.99%	
BV009	Percentage of Ctax due which was collected	Financial Services	Sharon Harvey	97.00%	96.93%	9.55%	9.07%	9.18%	75.50%	74.53%	
BV010	The percentage of non-domestic rates due which were collected	Financial Services	Andy Howard	99.50%	97.50%	9.34%	9.85%	8.36%	85.00%	82.49%	
BV012	The average number of working days per employee lost due to sickness absence	Improvement and Performance	Sarah Carroll	7.90	7.42	0.80	0.71	0.75	5.93	6.41	
BV175	Percentage racial of incidents which resulted in further action.	Improvement and Performance	Ian Driver	100.00%	100.00%	No incidents to date	No incidents to date	No incidents to date			
CT002	Percentage of Council Tax payers paying by DD	Financial Services	Sharon Harvey	47.50%	46.94%	48.32%	48.16%	48.07%	47.50%	48.16%	
CU001	Number of ombudsman complaints	Customer Services	Donna Reed	100	105	2	3	0	75	27	
CU002	Percentage of complaints answered within the required time scale (whole council)	Customer Services	Donna Reed	1.00	0.72	86.79%	87.88%	83.33%	100.00%	88.45%	
CU003	Percentage of corporate calls which were lost	Customer Services	Donna Reed	0.08	0.10	6.62%	6.60%	12.87%	8.00%	9.85%	
CU004	Percentage of calls answered within 4 rings	Customer Services	Donna Reed	85.00%	Available June	88.69%	87.02%	86.80%	85.00%	84.94%	

Theme 6: Modern Council

Ref	Description	Target dates		Resource requirements	This months activity	Project status
		Start	Finish	Lead Officer		
6.1	Develop a vision for Thanet	Apr-08	Mar-09	Richard Samuel	Vision now going to Cabinet in Feb 09 to enable further consultation with members and residents.	😊
6.2	Be the 'Employer of Choice' in Thanet by:	Apr-08	Mar-11	Sarah Carroll		
6.2a)	improving the working environment for staff	Apr-08	Dec-10	Karen Paton	Please refer to project 5b	
6.2b)	renewing the staff package – improve image recruitment and retention	Aug-07	Apr-09	Sarah Carroll	Asperity (Staff Discount Scheme) Launched.	😊
6.2c)	reinvigorating the Council's values – Service, Teamwork, Economics, and Pride (STEP)	Apr-08	Mar-11	Sarah Carroll	On-going. Staff Charter incorporates principals of STEP. Approved by CMT. Additional comments received will be fed back to the Workforce Forum before launching.	😊
6.3	Extend customer contact facilities across Thanet by extending Council services to Ramsgate using new library to provide Council services	Apr-08	Mar-09	Donna Reed	Discussions are underway to progress this.	😊
6.4	Improve the quality of services through external validation	Apr-08	Mar-12	To be decided		
6.5	Reduce the overall amount of accommodation used by the Council by:	Apr-08	Mar-09	Karen Paton		
6.5a)	reducing the storage of paper by 50%	Apr-08	Mar-09	Karen Paton	Reduction in desk top devices now in excess of 20 & usage restricted to business critical only. Joint Print/Coms branding/formatting workshope to be scheduled to maximise efficiency/quality of print	😊
6.5b)	relocating 70% of office staff into main building	Apr-07	Dec-10	Karen Paton	Phase 3 complete, Phase 4 Underway to project schedule. Key milestone to be reached Jan/Feb with handback of lease for Area A/B Mill Lane realising substantial savings.	😊
6.6	Achieve 3% cash savings year-on-year in order to sustain budgetary growth for service improvements	Apr-08	Mar-09	Sue McGonigal	We anticipate achieving the targeted level of efficiency savings and this is being monitored regularly.	😊

Ref	Description	Target dates		Resource requirements	This months activity	Project status
		Start	Finish	Lead Officer		
6.7	Implement the Asset Management Strategy	Apr-08	Mar-12	Brian White	2008/09 disposals to Cabinet February 2009.	☺
6.8	Ensure Thanet is fully represented in East Kent by:	Apr-08	Mar-12	Richard Samuel		
6.8a)	contributing to the new East Kent Local Strategic Partnership	Apr-08	Mar-12	Sophie Chadwick	The Consultation Draft of the Sustainable Community Strategy is now out for consultation. Consultation period ends on 26th March.	☺
6.8b)	representing Thanet's priorities in the Sustainable Community Strategy	Apr-08	Mar-09	Sophie Chadwick	As above	☺
6.8c)	developing joint committee arrangements	Apr-08	Mar-09	Glenn Back	More projects are currently being routed through the framework - ie joint housing management, joint HR. We are due to host the EKJAC from May.	☺
6.8d)	continuing to explore efficiencies and service improvements in partnership with neighbouring authorities	Apr-08	Mar-12	John Bunnett	Significant progress being made in relation to joint Waste, Landlord Services, HR and Building Control. Decisions on combining Waste and Landlord services are scheduled to be taken in March 2009.	☺
6.9	Develop comprehensive information management system to support delivery of Corporate Plan to include:	Apr-08	Mar-10	Sophie Chadwick		
6.9a)	Develop a consistent framework of plans and strategies to underpin the delivery of the Corporate Plan	Apr-08	Mar-09	Sophie Chadwick	The publication scheme is due to go live in January and the new process will be rolled out following this.	☺
6.9b)	Set up document management/retrieval and storage system	Apr-08	Mar-09	Roz Edridge	New publication scheme will be launched in January 2009, meeting Information Commissioner statutory timescales.	☺
6.10	Implement a complaints logging and response system including Freedom of Information and Member enquiries	Apr-08	Mar-10	Donna Reed	FOI review complete and will be presented to Director of Customer Services and Business Transformation and Acting Head of Legal Services in January.	☺

Corporate Monitoring: Financial

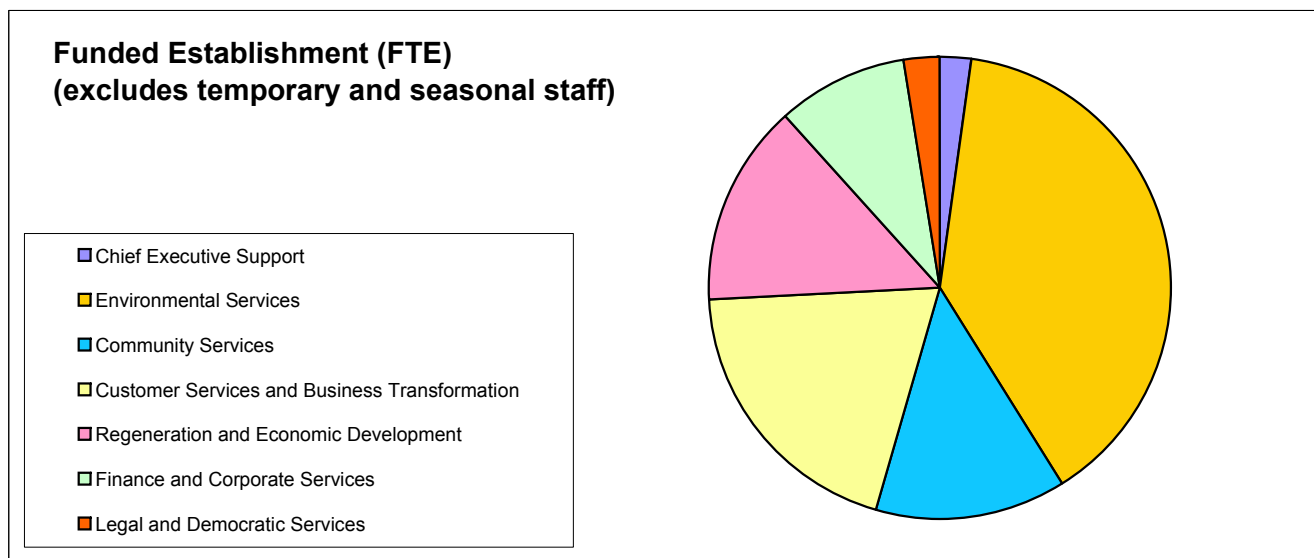
Invoice Payments

	Total invoices paid (YTD)	Total paid late (YTD)	Percentage paid on time
Chief Executive	456	9	98.0%
Environmental Services	3149	12	99.6%
Community Services	1308	20	98.5%
Customer Services and Business Transformation	489	16	96.7%
Regeneration and Economic Development	1902	43	97.7%
Finance and Corporate Services	3883	11	99.7%
Legal and Democratic Services	99	3	97.0%
Whole Council	11286	114	99.0%

Corporate Monitoring: Human Resources

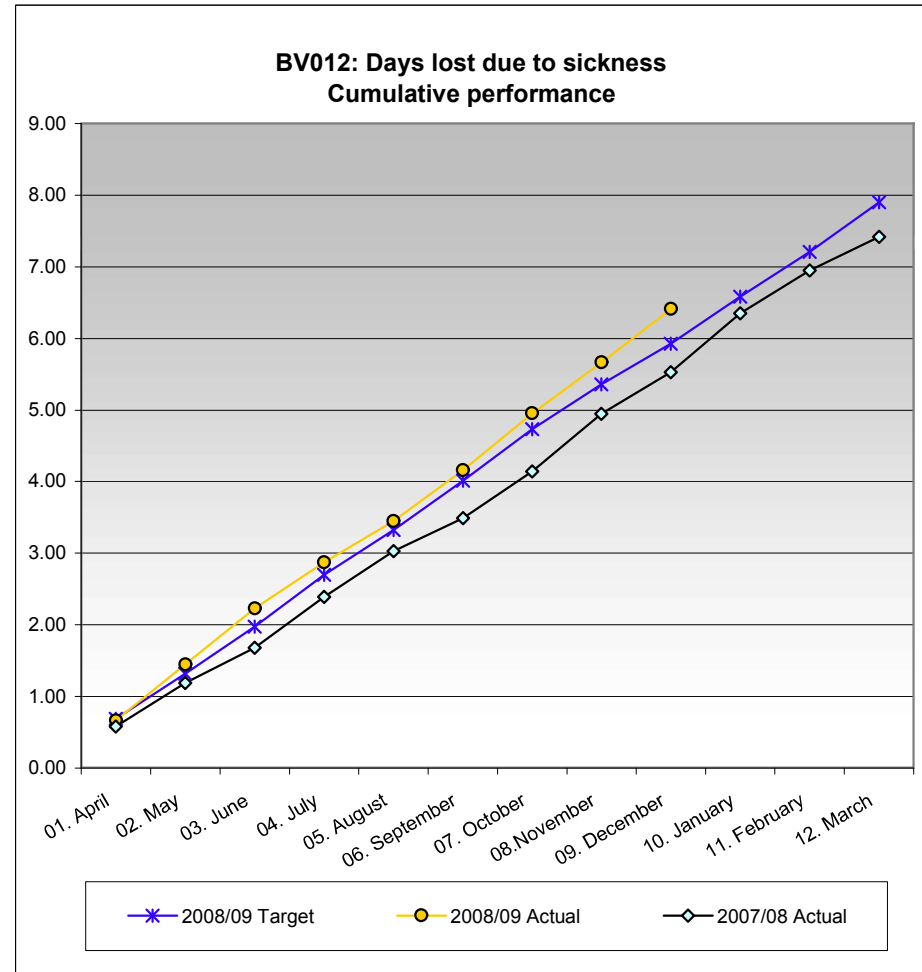
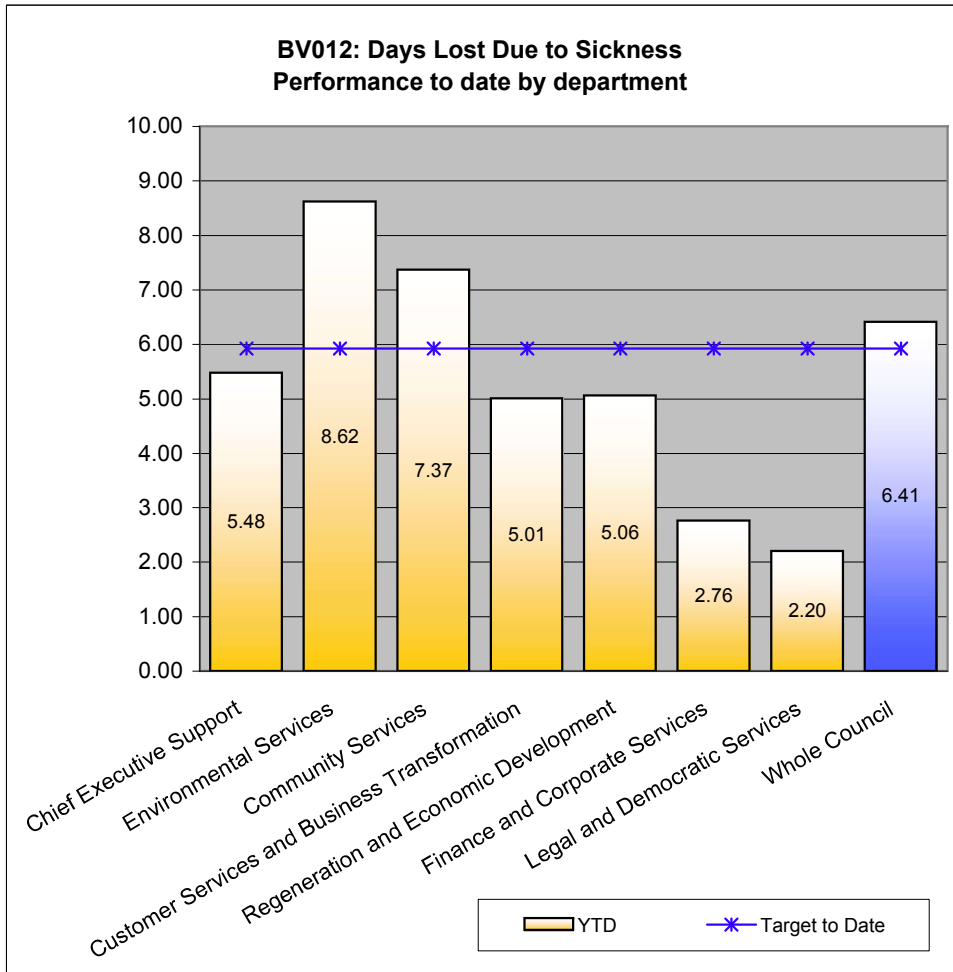
Establishment

Service	Funded Establishment (FTE)			Staff in post head count		
	Filled posts	Vacancies	% Posts filled	Total	Full-time	Part-time
Chief Executive Support	15.35	0	100%	15.35	14	2
Environmental Services	267.15	19.24	93%	286.39	257	17
Community Services	94.3	3.3	97%	97.6	77	28
Customer Services and Business Transformation	138.59	6.5	96%	145.09	123	29
Regeneration and Economic Development	102.21	3.72	96%	105.93	98	8
Finance and Corporate Services	59.43	8	88%	67.43	55	31
Legal and Democratic Services	13.5	4	77%	17.5	13	1
TOTAL (not inc Seasonal and Temp Staff)	690.53	44.76	94%	735.29	637	116



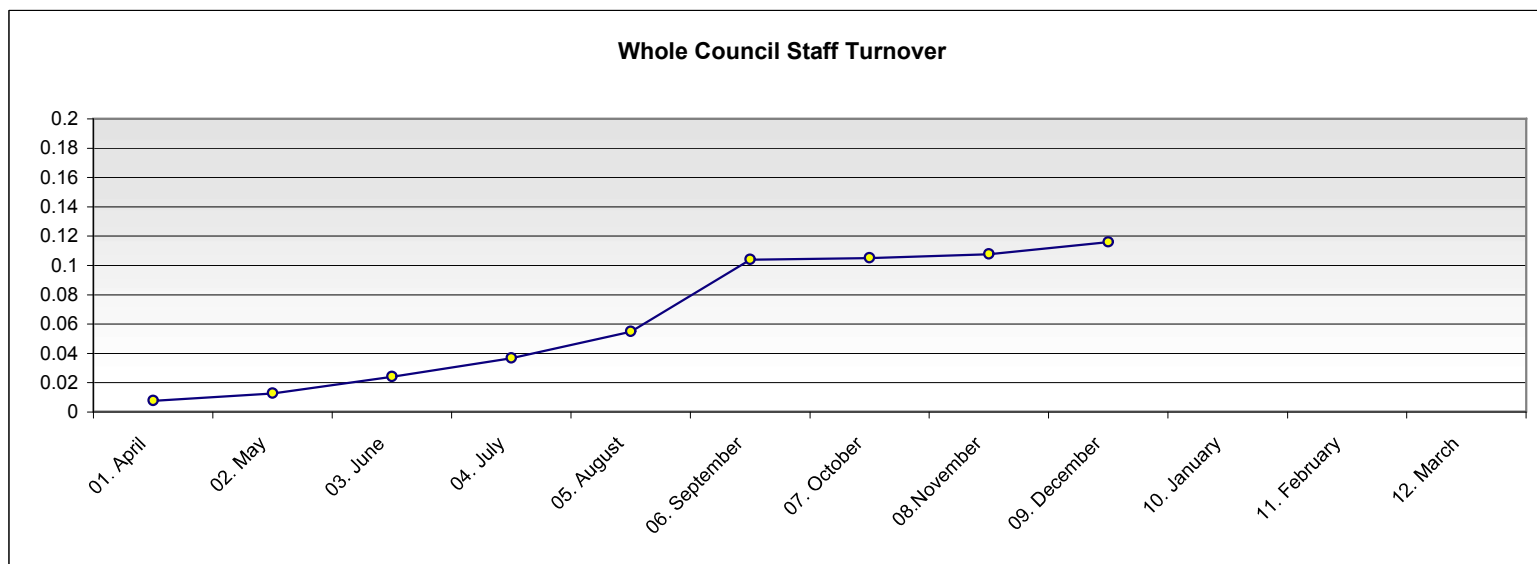
Chief Executive Support Service	Temporary and Seasonal Staff (FTE)			Staff in post head count		
	Filled posts	Vacancies	% Posts filled	Total	Full-time	Part-time
Chief Executive Support	2	0	100%	2	2	0
Environmental Services	8	28	22%	36	0	8
Community Services	1	0	100%	1	1	0
Customer Services and Business Transformation	1	0	100%	1	1	0
Regeneration and Economic Development	1	8	11%	9	1	0
Finance and Corporate Services	2	0	100%	2	0	2
Legal and Democratic Services	0	2	0%	2	0	0
TOTAL	15	38	28%	53	5	10

Sickness absence



Turnover (inc Seasonal + Temp)

	Head count at start of year	Head count at end of period	Starters	Leavers	> than one years service	Turnover
Chief Executive Support	15	18	2	2	16	11.11%
Environmental Services	257	282	49	48	269	17.02%
Community Services	132	107	4	8	102	7.48%
Customer Services and Business Transformation	164	152	8	6	141	3.95%
Regeneration and Economic Development	64	107	16	11	98	10.28%
Finance and Corporate Services	58	88	6	12	78	13.64%
Improvement and Performance	47	0	0	0	0	
Legal and Democratic Services	0	14	1	2	13	14.29%
Maritime Services	34	0	0	0	0	
Whole Council	771	768	86	89	717	11.59%



Staff Turnover is calculated as:

$$\frac{\text{Total number of leavers over period}}{\text{Average total number employed over period}}$$

The national public sector average is 13.7% over a year.
 The average UK figure for public and private sector is 18.1%

Interim Appraisals

Service	No of appraisals due	No of appraisals completed	% of appraisals completed
Chief Executive Support	14	2	14.3%
Commercial Services	90	74	82.2%
Community Services	104	98	94.2%
Customer Services	165	160	97.0%
Development Services	69	49	71.0%
Financial Services	56	48	85.7%
Improvement and Performance	33	11	33.3%
Legal & Democratic	11	5	45.5%
Maritime Services	33	4	12.1%
TOTAL	542	449	82.8%

Old service areas are used here as the appraisals were due a number of months before the recent restructuring.

Complaints handling

Responding to complaints within the required timescale

	Responses made	Responses which were late	Percentage responded to on time
Chief Executive Support	2	1	50.0%
Commercial Services	224	13	94.2%
Community Services	86	19	77.9%
Customer Services	92	5	94.6%
Development Services	50	10	80.0%
Financial Services	67	3	95.5%
Improvement & Performance	8	5	37.5%
Legal and Democratic	2	1	50.0%
Maritime Services	6	5	16.7%
Whole Council	537	62	88.5%