




# Corporate Performance Report

For the period April 2012 - March 2013



## Report key and guidance

This report provides an update on progress against projects, performance indicators and service actions against each Corporate Plan priority. Symbols are used to give a quick indication of progress for projects and KPIs.

	<b>Projects</b>	<b>Performance Indicators</b>
	The project is completed or on track	Performance is on target
	The project is slightly off schedule or at risk of going off schedule	Performance is worse than target
	The project is significantly off schedule	Performance is significantly worse than target



Where a project or indicator is highlighted as an amber circle or red triangle an explanation is given and remedial actions are identified.




## Priority 1: We will support the growth of our economy and the number of people in work

*The Council is committed to help drive growth across the district by promoting investment, skills, employment, efficiency and innovation to provide a sustainable mixed economy. We will actively promote opportunities such as Regional Growth Funds and will continue to lobby to improve accessibility and development opportunities. The Council cannot deliver this priority on its own and will take the lead through the Thanet Regeneration Board, working with partners from public, private and voluntary sectors to bring jobs into the area.*








*The Council has direct responsibility for the Ramsgate Port and Marina, a key driver in the local economy. Consequently, a number of the projects and indicators listed below relate to our work at the Port and Marina.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action. Next steps.
	Develop the Local Plan	The Local Plan sets out Thanet's strategy for growth to 2031. A first draft consultation document has been shared with Cabinet Advisory Group and Cabinet/SMT. This document is supported by the Local Plan evidence base and takes account of the significant recent changes to planning policy.	Cabinet will be asked to approve the Local Plan consultation document on 29 May 2013. If agreed the consultation will begin in June 2013.
	Develop the Ramsgate Port Master Plan	<p>Following three stakeholder meetings with port and harbour users, local businesses, residents groups and members a draft of the masterplan was developed. The draft plan was not considered to be developed sufficiently to be presented to the Cabinet Advisory Group and then move on through the formal adoption process. The consultants engaged for the initial development of the Masterplan will undertake further work on the draft.</p> <p>Stakeholder meetings and work by the port and harbour project team have already identified opportunities to move forward, undertake feasibility studies and seek external funding, in line with the emerging masterplan.</p> <p>Issues raised during the consultation</p>	<p>The Masterplan adoption timetable has been adjusted on the forward plan for Scrutiny, Cabinet and Council. A revised plan will be considered by the Cabinet Advisory Group, leading with the intention of presentation to Overview and Scrutiny, Cabinet and Council, as well as undertaking more consultation.</p> <p>Individual projects will be progressed during 2013 as separate projects, with the potential for European funding to assist feasibility work, and an opportunity for a bid under</p>

		about the management of the port and harbour are already having an impact on the way services are being delivered, as well as the investment being undertaken on the site as part of normal operations.	the Coastal Communities Fund.
	Deliver improvements to Ramsgate Port and Harbour through the <b>Interreg Patch Funding</b> project	<p>This completed project involved the installation of a new breakwater, a review of health &amp; safety, and purchase of equipment to improve the infrastructure at the port.</p> <p>These changes have helped generate additional income for the marina and will help develop a planned maintenance programme at the harbour.</p>	The website update to display tidal data is expected to be available early in the 2013-2014 financial year.
	Deliver improvements to Ramsgate Port and Harbour through the <b>Interreg Yacht Valley</b> project. (Match funded project)	<p>The programme of work has been completed, including installation of new electrical, water, telephone and drainage supplies for each arch. Replacement of six weak floors and internal stairways for four double arches are nearing completion.</p> <p>15 units will shortly be available for letting to marina related or harbour supporting businesses.</p> <p>Feasibility studies have now started on studies for both dry-dock and the Yacht Service Centres.</p>	<p>The nature of utility works undertaken as part of the project led to delays in completing the works and more disruption than was originally expected. Major change to deal with delays in spend has been agreed with project partners and EU.</p> <p>The speed of progress by utility contractors also caused concern to existing businesses in the arches. These matters have been resolved and the works completed, but have impacted on the rating of the project overall.</p>
	Develop a Economic Development and Regeneration Strategy for Thanet	<p>The Economic Development &amp; Regeneration Strategy has been drafted, creating a strategic direction for the district that all stakeholders can engage with. This draft was out for public consultation until December 2012.</p> <p>An action plan has now been drafted in line with the draft strategy.</p>	The draft action plan will go to Cabinet on 29th May 2012, requesting approval to consult on the intended actions.

## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	% of Council owned commercial property which is vacant	10%	4.09%	
	Number of unfilled Job Centre Plus vacancies per 1,000 population aged 16-64	3.16	4.01	Data relates to November 2012 – the most recent available
	Number of visits to the tourism website	677,879	1,182,361	
	Number of enquiries to the VIC service	73,379	84,143	
	Rental income received by Kent Innovation Centre and the Margate Media Centre	£208,000	£248,266	
	Average total metrage of occupied permanent berths in Ramsgate Royal Harbour	4km	4km	
	Number of fishing and angling boats in Ramsgate Marina	47	41	This is in line with normal fluctuation as boats move between the south coast harbours.




## Looking Forward - key projects for 2013 – 2014

Project name	Service	Due Date
Produce a Local Plan that seeks to achieve sustainable development and diversify the economy in our district, for submission to Secretary of State	Planning	July 2015
Project manage the Yacht Valley Project at Ramsgate Harbour	Commercial Services	June 2014
Develop the Ramsgate Port Masterplan	Maritime Services	October 2013
Carry out a study on the feasibility of an alongside quay and a new breakwater at the Port of Ramsgate through the Interreg LO-PINOD project.	Engineering & Technical Services	December 2013
Introduce Community Infrastructure Levy – to maximise funding for community infrastructure and facilities, subject to viability assessment	Planning	July 2015

## Priority 2: We will tackle disadvantage across our district







*The Council is committed to tackle the issues which can lead to disadvantages for residents through lack of work, skills and poor housing. We will work towards our vision that everyone in Thanet has the same opportunities to access housing, work and an income close to the Kent average, while ensuring that the momentum of economic growth is maintained.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Develop a local Council Tax discount scheme	The scheme has been delivered on schedule. It has minimised reductions in benefits for working age claimants to protect the most vulnerable within the district.	
	Ensure that the Council is prepared for the impacts of welfare reform	<p>The Welfare Reform Group is well established. Monitoring and information sharing is going well. Unknown factors relate to the Government timetable which has changed several times. The main impacts are predicted in around 6 months to 2 years as residents start 'not coping'.</p> <p>Good communications exist within the group. Corporate and operational risks have been identified with mitigations in place where possible. Work continues – the Welfare Group will continue to monitor, plan and mitigate in line with a dynamic action plan. Issues will be escalated to SMT and members as necessary.</p>	<p>There is uncertainty over the government's ability to implement to their stated timetable, and to deal with issues related to advice on implementation.</p> <p>The team will continue to keep a close eye on developments nationally and locally so that the council is able to take action quickly when needed.</p>
	Review the Housing Allocation Policy	<p>Consultation on the draft allocations policy has taken place and 178 comments have been received. Public awareness has been raised by the consultation, and it has sparked a lot of media interest. Applicants on the housing register including residents (social tenants) have also had the opportunity to view the document and have 'their say'.</p> <p>If adopted by Full Council on 11 July 2013 all those who are currently on the housing waiting list will be prompted to reapply online, this will ensure that all applicants are assessed by the new</p>	There has been a slight delay due to absence which resulted in the Cabinet and full Council dates being pushed back; however the project is still on target to go to Overview and Scrutiny and Cabinet in May 2013.

		Allocations Policy criteria. This will create a more manageable housing register.	
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### Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Average length of time to process Disabled Facilities Grants (referral to completion) (weeks)	78 wks	57.54 wks	
	Number of approaches for housing advice	2,609	1,797	
	Number on the housing waiting list	4,781	5,978	<p>The number of applicants for social housing continues to increase, reflecting the local impact of economic downturn.</p> <p>The Council is committed to increasing the availability of social housing and affordable housing through projects such as the Margate Housing Intervention Project, which are listed under priority 7.</p> <p>The completion and implementation of the new Housing Allocations Policy will help to ensure housing supply is best matched to the local need</p>
	Average time taken to process all new claims and change events for Housing and Council Tax Benefit	9.43 days	7.72 days	
	Benefits accuracy – percentage of Housing and Council Tax Benefit decisions that were correct.	95.9%	96.93%	
	Number of affordable homes delivered	102	105	

## Looking Forward - key projects for 2013 – 2014

<b>Project name</b>	<b>Service</b>	<b>Due Date</b>
Plan for and mitigate the impact of welfare reform upon the Community and TDC service provision in liaison with other departments and external agencies	Community Development	March 2014
Review and introduce the Housing Allocation Policy	Housing Services	July 2013
Facilitate the objectives of the Margate Task Force and review its successes, leading to a decision on whether to expand the project	Community Development	March 2014
Facilitate the objectives of the Troubled Families programme	Community Development	March 2014






## Priority 3: We will support our community and voluntary organisations

*The economic climate has made it much tougher for the diverse range of community and voluntary organisations which operate in Thanet. The Council is committed to working with our partners in the community and voluntary sector, recognising the value of their work and the difference they make to the lives of local people. The Council is also committed to implementing its responsibilities under the new Community Rights effectively so that local communities are empowered to direct and influence their futures.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
★	Ensure that the Council is prepared for <b>neighbourhood plans</b> and the <b>Community Right to Build</b>	<p>Parish and Town Councils have been provided with information in order to assist them in deciding whether and how they might become involved in neighbourhood planning. Ongoing liaison continues with Parish and Town Councils and a neighbourhood group over the year, including an event facilitated by Planning Aid.</p> <p>Early indications suggest that there is likely to be the development of 2/3 neighbourhood plans across Thanet in the coming year.</p>	
★	Ensure that the Council is prepared for the <b>Community Right to bid</b>	<p>The council has established procedures for compliance, and those procedures have had initial testing through the application process. Guidance for interested groups is published on the TDC website.</p> <p>One application has been received so far, which has been decided against the applicant. The owner has until 24th April to request a 'listing review' of the decision. A fact finding meeting is shortly to be held - this may become the basis of a second application.</p>	
★	Ensure that the Council is prepared for the <b>Community Right to Challenge</b>	<p>The council has established procedures for compliance. Guidance is published on the TDC website. Administrative arrangements are in place to handle bids under the Community Right to Challenge. To date no bids have been received.</p>	

## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Number of initiatives undertaken in partnership with the voluntary/ community sector which support the delivery of the Council's priorities	12	15	
	Number of community groups working in active partnership with the Council on open spaces	10	14	
	Total throughput for TDC organised sport activities	5,400	6,810	



## Looking Forward - key projects for 2013 – 2014

Project name	Service	Due Date
Work with local communities (resident, parish & business groups) to jointly develop sustainable solutions to meet expectations of waste management and street cleanliness	Thanet Frontline	December 2013

## Priority 4: We will make our district a safer place to live




*The Council's partnerships with the police and other agencies involve detailed planning to tackle the issues and the offenders who cause most harm, using a range of statistics, data and local knowledge to identify the level of support needed in each neighbourhood. The Council recognises that issues of anti-social behaviour such as noise nuisance, dog fouling, littering and dumped rubbish have a major impact on the quality of life for residents and uses a variety of methods to tackle these. The safety of the public is a key concern for the Council's Environmental Health team, helping to prevent food poisoning incidents and accidents by ensuring businesses operate to the required legislation.*


### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Implement the National Food Hygiene Rating Scheme	<p>The scheme has been bedded in with local traders over the last year by carrying out food hygiene inspections in accordance with the National Food Hygiene Rating Scheme.</p> <p>As at 31st March this provided 258 Thanet food premises with a score reflecting the hygiene found at the time of the inspection. This encourages food business operators to ensure that their premises are meeting legislative requirements prior to our inspection so that they can gain the highest rating possible (5).</p> <p>The ratings for individual premises are available on a national website and via phone apps so that anyone can view ratings to help them choose where to purchase food. The rating is a reflection on food hygiene not food quality.</p> <p>The inspection regime of food premises will continue over the next year with more businesses receiving a rating.</p>	<p>As reported to Cabinet in March, there have been some difficulties this year due to changes in legislation in other areas of food safety impacting on our ability to meet the targets originally envisaged at the start of the project. The delay is primarily the result of establishing a Designated Port of Entry (DPE) at Manston airport until recruitment of a new DPE team is completed.</p> <p>Whilst there will be a period of readjustment the intention is to catch up on the targeted backlog by the end of the project (February 2016).</p>
	Implement the Thanet Community Safety Plan	<p>The 2012-13 Community Safety Plan set 23 actions to be completed within the year, focussing on ASB, Domestic Abuse, Violent Crime and Substance Misuse.</p> <p>All projects have been completed satisfactorily as agreed by the Community Safety Partnership executive group and the scrutiny function (CDRP</p>	

		<p>Working Party) provided by district Councillors.</p> <p>47 high risk ASB cases have been discussed by the multi-agency ASB Panel resulting in actions being taken and completed in 41 of these. 6 cases remain the focus of the agencies.</p> <p>47 ASB warning letters and 7 Acceptable Behaviour Agreements have been issued.</p> <p>The Domestic Abuse Forum has undertaken a re-launch of the One Stop Shop which gives confidential advice to anyone concerned, and a number of seasonal campaigns have been used to increase awareness. Attendances have increased and many more people are receiving support.</p> <p>A programme focussing on alcohol, substance misuse and violence was delivered to 4300 U18s via secondary schools and street projects.</p> <p>Operations were carried out at licenced premises by swabbing toilets and using drugs dogs.</p> <p>The Drug Test on Arrest pilot delivered 706 compulsory drugs tests of which 257 were positive. 143 people have accessed drug treatment based on this. Those refusing have had larger sanctions placed upon them for non-attendance. No remedial action is required for this year's plan.</p> <p>The 2013-14 community safety plan has been drafted with a suggested 31 actions. This is higher than last year as a further priority 'Acquisitive Crime' has been selected. The priorities were supported by the public consultation in which 89% agreed that targeted areas were the correct ones to focus on. The actions will deliver visible campaigns and projects and hopefully contribute to a further reduction in crime and ASB in Thanet.</p>	
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## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Percentage of food hygiene premises awarded 3 stars or more	88.1%	88.0%	<p>There has been an improvement since last quarter and performance is now close to target. It is expected that the percentage will drop as the inspection programme moves to focus on premises which are unlikely to achieve 3 stars.</p> <p>This is all part of the strategy of the programme which is designed to drive up standards over time by improving awareness of food hygiene.</p>
	Number of reported crimes per 1,000 population	55.36	74.37	<p>This measure records crimes reported to Police. Whilst overall levels of recorded crime in Thanet have been reducing year by year for more than five years, the target reflects a long-term aspiration to have a crime rate that is in line with the average for the Kent Police area.</p> <p>For the Council appropriate remedial action is taken through the Community Safety Programme (see 'Implement the Thanet Community Safety Plan' above)</p>
	Number of anti-social behaviour (ASB) cases notified to the Community Safety Team	660	694	<p>A larger than expected number of cases was referred to the team this year; though numbers stabilised during the last quarter.</p> <p>High numbers can be attributed to a number of causes: Better/more accurate recording; national media focus on Police and Crime Commissioner elections; reduction of resources in partner agencies; and the economic crisis.</p> <p>A wider advertising campaign in 2013-2014 will try to educate people about what can and can't</p>

				be done and advise who the correct agency/department is to contact. Reports will also identify case rating (high, medium or low impacts) to help improve focussing of our resources.
	Biannual Inspection Programme – Percentage of urgent defects rectified within 14 days (coastal engineering)	80%	100%	All urgent defects have been dealt with within 14 days.



### Looking Forward - key projects for 2013 – 2014

Project name	Service	Due Date
Implementing the National Food Hygiene Rating Scheme in food premises across the district enabling the public to make an informed choice regarding the hygiene standards in food premises.	Environmental Health	March 2016
Assess the opportunities for making efficiencies in CCTV provision.	Environmental Health	August 2013
Facilitate the Community Safety Partnership and its delivery of the Community Safety Plan	Community Development	March 2014
Set up the required infrastructure for Kent International Airport to hold Designated Port of Entry status.	Environmental Health	June 2013



## Priority 5: We will work to improve parking and transportation in our district

*The recent growth in visitor numbers following the opening of the Turner Contemporary and further developments over the coming years will place increasing demands on local transport and parking provision. The Council is committed to developing a Parking Strategy, in consultation with local people, which sets clear direction for the regulation and management of off and on street parking arrangements. The Council can only achieve improvements to roads and pavements in partnership with Kent County Council, which is the lead local organisation responsible for transport and highway matters. The Council will endeavour to influence and encourage them and government to tackle this important issue.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Conduct a parking review and develop a new <b>Parking Strategy</b>	Parking consultation was carried out providing an opportunity for local communities to express their preferences. A new Parking Liaison Meeting has been set up, so that parking related departments could work closer together.	Progress since the consultation was limited by resources availability for both communications and project management. Analysis of the consultation output was delayed.  The Parking Policy and Fees are due to go to Cabinet in June, with a review to decision by the Council in July 2013.
	Work with Kent County Council (KCC) to inform a <b>transport strategy</b> for the area	Worked is progressing with Kent County Council on agreeing a draft document to map out what the Strategy needs to cover, and collating information needed to underpin the strategy. The Strategy will address Corporate Plan requirements and provide essential baseline information to underpin Thanet's Local Plan.  This work is in its early stages. SMT endorsement of the approach to the draft strategy will be sought in May. This will also ask for instructions as to how members should be engaged.	

## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
N/A	Number of PCN's issued	N/A	9,685	
	Income from on-street parking	£703,860	£702,238	Whilst combined income from on and off-street parking meets the parking income target, there has been a slight decline in the numbers of people parking in metered areas this year.
	Income from off-street parking	£914,660	£916,716	

## Looking Forward - key projects for 2013 – 2014

Project name	Service	Due Date
Produce Transport Strategy for Thanet (in conjunction with KCC)	Planning	December 2013
Develop a parking strategy for Thanet	Commercial Services	June 2013








## Priority 6: We will make our district cleaner and greener and lead by example on environmental issues


*The Council is committed to deliver street cleansing and waste and recycling services that deliver value for money, recognising that these are two of the most important services that we provide. The Council will use both education and enforcement to encourage effective management of waste and a reduction in littering and dumped rubbish.*

*The Council is committed to reducing its own carbon footprint and to encouraging sustainable energy solutions locally, supporting the operations of London Array and Thanet Offshore Wind from Ramsgate Port.*






### Key Projects



Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Install solar panels at the council offices	<p>This project was completed before the end of July 2012, in keeping with the Feed in Tariff (FIT) deadline, in order to maximise the financial advantage to the Council.</p> <p>Solar power is now being generated during daylight hours, so TDC is getting an amount of 'free' electricity daily, this saves on payments to the external energy supplier. FIT payments to TDC started from 28<sup>th</sup> August 2012.</p>	
	Replace the cremator furnaces at the Crematorium	<p>New energy efficient cremators and an emissions abatement system have been installed. The works also included installing a heating system, a heat exchanger, emergency lighting, fire alarm, CCTV, a side access road, staff parking, storage refrigeration, a new control room and refurbishment of other areas within the crematorium.</p> <p>The crematorium can now handle and cremate bigger 'Bariatric' coffins. 100% abatement of emissions is being achieved; gas bills are reduced even with the new central heating system.</p> <p>The cremation service was still provided throughout the project, so no income was lost to the service; and the new facilities are now available to Crematorium and users.</p>	

		Snagging of works is complete and a 10 year cremator maintenance plan is in place.	
	Introduce new waste and recycling services	<p>The improved waste service will increase resident recycling. New waste vehicles are procured, and tenders for containers have been evaluated in April, with contract award expected in May 2013.</p> <p>Consultation with staff is ongoing, including health &amp; safety considerations; training is being established. The programme is working to time, and crew confidence has enabled us to implement the project using an 'early adopter' model for two rounds to commence in mid-September.</p> <p>Staff morale has improved because of their involvement in the project through a Workers Advisory Group, and 'toolbox' talks.</p> <p>The project has stimulated the creation of policies to support the service; these will be submitted to SMT before roll-out.</p>	
	Carry out upgrade to the waste transfer site	<p>Whilst a planning application for this upgrade is being progressed, there are concerns about the depot's fitness for purpose.</p> <p>Initial review of holistic service requirements is starting to give a new understanding of risk, and alternative approaches are being considered.</p>	The main immediate risk is ability to service the new fleet of vehicles at the Manston site. The cost implications of contingencies are being evaluated, and a report will be provided to SMT. This may lead to a more detailed options appraisal for future vehicle servicing arrangements.
	Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs.	<p>All streets have been assessed for usage and cleansing needs; the results have led to a zoning of cleansing for the whole of Thanet.</p> <p>Ramsgate has successfully been used to test the method, and team working. The pilot has substantially improved street cleanliness in the centre of Ramsgate; the method has been permanently adopted for Ramsgate.</p> <p>We have established a reliable working method that will be applied to the rest of Thanet, based on zoning requirements.</p>	

		Full roll-out of the cleansing methods will provide more consistent and better street cleansing. Engagement with communities will commence following the 'Public Realm' project programme.	
	Public Realm Project	A high level of review of enforcement activities has informed the scope for this Project. The Project Team has been created and project work commenced.  Outcomes should be delivered in 2013/2014. The project will continue to plan for a period of 6 months with a final report due in Autumn 2013.	

### Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Percentage of household waste sent for re-use, recycling and composting	30%	27.45%	The new waste service will add recycling streams and hence improve the figure.
	Residual household waste per household per quarter (reported quarterly)	120 kg	127.5 kg	Figure is for period April to December 2012 as year-end data is still being collated. The new waste service will add recycling streams and hence improve the figure.
	The number of street cleansing complaints combined with the number of dumped waste & gull damage reports	3,800	4,007	Street Cleansing complaints remain within target but the level of dumped waste and gull damage reports is higher than it was last year. Detailed analysis of the dumped waste and gull damage data is currently being undertaken, to inform future service delivery.  When the identity of persons dumping waste is known a referral is always made for enforcement action.
	The number of street scene enforcement actions taken	350	465	
	Satisfaction with street cleanliness	70%	52.1%	A new approach to street cleansing will be rolled out over the next year. This will provide greater mobility of cleansers and better

				mechanical sweeping.  Litter associated with household collections and the ability of some residents to adequately contain their waste is a major issue. A high level task group, enforcement action and a Public Realm initiative are concentrating a large resource in solving the causes of uncontained litter.
	Satisfaction with household waste collection	80%	79.1%	An improved collection service will commence in November 2013. This will provide a much wider range of items collected from the doorstep including glass, more plastics and food waste.
	Satisfaction with household recycling	71%	70.1%	An improved collection service will commence in November 2013. This will provide a much wider range of items collected from the doorstep including glass, more plastics and food waste.


### Looking Forward - key projects for 2013 – 2014



Project name	Service	Due Date
Develop and lead an approach to improving the management of the public realm and pilot, review and make recommendations for improved service delivery as part of the council's improvement programme	Business Services	November 2013
Introduce new waste and recycling services	Thanet Frontline	March 2014
Carry out upgrade to the waste transfer site	Thanet Frontline	August 2013
Develop new approaches to undertaking street cleansing to improve results and public perception whilst reducing costs	Thanet Frontline	March 2014
Install solar panels at the Crematorium	Property Services	September 2013



**Priority 7: We will plan for the right number and type of homes in the right place (with appropriate tenure) to create sustainable communities in the future**


*The Council intends to ensure that local housing is developed appropriately to create mixed and sustainable communities. Locally, average house prices and rents are high when compared to average household income. The Council aims to ensure that everyone in Thanet has access to housing that is both affordable and of high quality. The Council is committed to continuing its successful work in bringing empty properties back into use, and will work with partners to tackle and provide innovative solutions to the problems of empty properties.*

**Key Projects**

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	<p>Deliver the Margate Housing Intervention Project</p>	<p>An additional £4million of funding from the Homes and Communities Agency (HCA) has been obtained. Four properties have been secured; one has been transferred to KCC for redevelopment, and refurbishment of the other two has started. A further 13 properties are being pursued for purchase.</p> <p>The private sector has been assisted in bringing 125 units of accommodation back into use as 55 flats/homes.</p> <p>Since site work began on the first property there has been a positive impact from this project. Activity from private developers and owner occupiers is increasing and there has been a positive response to media coverage and promotional activity. The number of empty properties that have been developed and reconfigured into larger homes by the private sector is very positive and will assist us in ensuring the project is a long term success.</p> <p>Feasibility investigations are now being made with a view to:</p> <ol style="list-style-type: none"> <li>1) Developing a loan scheme for owner occupiers who purchase an empty property as their main residence in the area.</li> <li>2) Develop a lease/repair approach to deal with some commercial empty properties.</li> </ol>	




		3) Ways of supporting the creative sector where appropriate to build on the success of Turner Contemporary.	
	Develop an in-house scheme for managing private rented accommodation	<p>A consultant was commissioned to carry out a feasibility study on the potential for developing a successful local letting agent. The study has been completed and assessment is being made of how the scheme could be implemented.</p> <p>The feasibility study has enabled us to reconsider our current approach to service delivery, and consider new ways of delivering services to deal with homelessness, and ways of working with private landlords. This will be a good starting point for the Council to prepare for dealing with issues that arise from welfare reform.</p> <p>The next step is to have regard to the report and develop options for service transformation moving forward. This will include developing a business plan for setting up an agency and the services that are required to support this as well as a thorough cost benefit analysis.</p>	
	Develop a new Housing Strategy for the District	<p>A Housing strategy has been written, and following extensive consultation was agreed by the Council in February 2013.</p> <p>Key priorities were identified through an initial public consultation which was undertaken in December 2011. A full six week consultation on the draft was then undertaken starting in October 2012 - a link to the strategy was sent to over 150 main stakeholders, a dedicated page was set up on the TDC website, and hard copies made generally available. At the same time a members briefing was held, the draft was presented to the Parish Forum and SMT managers for comments. The draft was considered by Overview &amp; Scrutiny Panel, and then agreed by Cabinet in January, before adoption as Council policy in February.</p> <p>The document will be in place until 2016, setting out TDC's strategic Housing objectives for all partners and stakeholders. The Housing Strategy will inform housing aspects of the emerging</p>	

		<p>Local Plan; and it provides direction for the other housing documents which will be produced in 2013, such as the Allocations Policy and Tenancy Strategy. These documents will be subject to their own consultation and scrutiny.</p> <p>The Action Plan within the Housing Strategy is a dynamic working document and progress will be reported to SMT and members annually. This is to ensure the document is kept up to date and that we are tackling housing issues which emerge before the next refresh is due in 2015/16.</p> <p>Achievements are already being made towards targets in the action plan which forms part of the Housing Strategy, such as the Empty Properties project which received funding from the Homes and Communities Agency (HCA).</p>	
	<p>Acquire 30 units for affordable housing in Ramsgate</p>	<p>Under the HCA empty homes programme the council had a target to deliver nine units of affordable housing by March 2013. Seven units have been purchased this year, one of which has now been completed. These properties would otherwise have remained empty, and we are bringing them back into use as affordable housing to be managed as part of our existing housing stock.</p> <p>Despite falling short of the initial target, the HCA have awarded our programme additional funding as one of only a few councils that have been able to deliver the programme successfully.</p> <p>Next steps include pursuing further properties in the target area and potentially to widen this to tackle other problem properties.</p> <p>We have also received additional funding to deliver a lease repair scheme; this will be further developed to assist with properties where purchase may not be a feasible option.</p>	
	<p>Deliver the Selective Licensing Scheme in Margate and Cliftonville</p>	<p>During the year the Council's selective licensing scheme was legally challenged. The Council's view was upheld in Court, and has been successfully defended at appeal. Unfortunately the judicial review</p>	

		<p>process delayed the timescale required for demonstrating significant impact within this financial year. However, we have identified an increase in the level of fire safety works that have been carried out in licensed premises and an increase in the number of gas safety and electrical safety checks that have been carried out.</p> <p>Over 700 licences have been issued in respect of over 1100 units of accommodation, and enforcement action has commenced. The fee income generated by the scheme pays for the staff resources required to deliver the scheme. We are in the process of recruiting additional staff for the delivery and enforcement of the scheme.</p> <p>The scheme makes it easier for us to contact landlords and managing agents where issues have been identified around property condition, anti-social behaviour and management issues.</p> <p>Activity will be closely monitored for the remainder of the designation. The designation is due to end in March 2016.</p>	
	<p>Complete a housing asset appraisal</p>	<p>The HRA Asset Management Strategy is a new project now at an early stage.</p> <p>Geographic Information System (GIS) work has so far electronically mapped approximately 75% of HRA land holdings. The first phase of the project gathers information on the garage sites.</p> <p>A draft strategy is being produced. This will set out the processes for dealing with HRA sites, including those which are surplus to requirements and could be suitable for redevelopment. Site appraisals will be undertaken for sites which could be redeveloped.</p> <p>We are starting to verify sites that may be suitable for redevelopment, and hope to be able to bid within the round of HCA funding bids that has just opened for monies to build new affordable homes.</p>	



## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Number of private sector housing notices issued on landlords	200	167	Enforcement activity has reduced due to the need for significant activity on selective licencing and reduced staffing levels. The existing staff continue to work effectively but the target was set based on optimum staffing levels.  Recruitment is under way to bring the service to strength.
	Number of empty properties brought back into use	100	113	
	Number of affordable homes delivered	102	105	

## Looking Forward - key projects for 2013 – 2014


Project name	Service	Due Date
Improve the tenure balance in Margate and Cliftonville West through the Margate Housing Intervention Project. Including delivery of the clusters of empty homes (COE) funding.	Housing Regeneration	March 2014
Develop an in-house scheme for managing private rented accommodation	Housing Regeneration	June 2013
Deliver HCA empty homes funding by bringing 30 empty homes back into use	Housing Regeneration	March 2015
Deliver and enforce the selective licensing scheme in Margate and Cliftonville	Housing Regeneration	April 2016
Complete Housing Asset Management Strategy	Housing Services	March 2014

## Priority 8: We will support excellent and diverse cultural facilities and activities for our residents and visitors



*The Council is committed to Thanet's heritage as a seaside destination and recognises the role that theatres, museums, galleries, festivals and events play in making Thanet a great place to live in and to visit. In an environment where funding for the cultural sector is reducing, the Council is placing greater emphasis on working with partners and exploring other ways of providing services and facilities.*



*The Council is committed to the visitor economy, working in partnership with Visit Kent to market the area to potential visitors across the country, and is driving forward the development of the Dreamland Heritage Park aiming to build on the increased tourism offering created by the Turner Contemporary.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Deliver the Dreamland Heritage Amusement Park	<p>Following the council's application for compulsory purchase (CPO) of the site, the owner's appeal against the CPO was heard by the planning inspector who upheld the Council's application. The owners subsequently appealed the inspector's findings, but the High Court's decision (2 May) was to award in TDC's favour.</p> <p>In order to protect the listed structures urgent works to the cinema were undertaken. A further urgent works notice has been issued in respect of the organ. These works are now in progress.</p> <p>Hemingway design is now working with the Trust on the layout of the proposed theme park.</p>	<p>The current landowners have indicated that they intend to apply direct to the Court of Appeal for leave to appeal against the decision of the High Court. The Council will continue to defend its position.</p> <p>The Council is protecting and progressing the opportunity to regenerate Margate. It is consistently endeavouring to facilitate a viable Theme Park of historic thrilling rides, and will take appropriate action to achieve this end.</p>

### Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Number of visits to the tourism website	667,879	1,182,361	
	Number of enquiries to the VIC	73,379	84,143	

	service			
	Number of visits to TLF leisure centres	414,000	452,377	
	Total number of participants in Thanet Coast project public and community events	6,900	7,619	Figures stated reflect the position as at end of January 2013.



### Looking Forward - key projects for 2013 – 2014


Project name	Service	Due Date
Work with partners to deliver the Dreamland Heritage Amusement Park	Economic Development & Regeneration	June 2014

## Priority 9: We will support a broad range of sports, leisure and coastal activities



*The Council continues to provide a diverse range of indoor and outdoor leisure facilities and also provides activities throughout the year in all areas of the district for all ages. The Council is committed to ensuring that Thanet's coastline is protected and maintained to a high standard, recognising that it is a fantastic free resource for active recreation. The Council offers a variety of beach and water sports activities around the coast for residents and visitors alike.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Deliver the Margate flood and coast protection scheme	<p>The Margate Flood and Coast Protection Scheme reached the stage of substantial completion and was opened for use by the public on 28th March 2013. A small amount of work is still outstanding but this is minor in nature (mainly finishing and decorative items) and will be completed by the end of April. The scheme has been delivered for substantially less than the £6.2 million grant allocation. This has allowed additional work such as the tidal pool refurbishment and railing refurbishment to be funded using the same grant funding.</p> <p>The improvement in flood defence provision at Margate from a 1:20 year standard to 1:200 year standard is now in place.</p> <p>The additional work across the bay to refurbish the Marine Pool will continue separately and is anticipated to be completed by the end of May 2013.</p> <p>A separate contract to fully refurbish the railings on Marine Terrace was awarded in March and is programmed for completion at the end of June 2013.</p>	
	Deliver Pegwell Bay flood defence scheme	<p>The construction phase of the Pegwell Flood Defence Scheme reached substantial completion on 28th March 2013.</p> <p>The scheme consisted of a concrete flood wall and earth bund. Three access points with flood boards were also included in</p>	

		<p>the project.</p> <p>The scheme is designed to sustain the current standard of flood defence to the low lying area of Sandwich Road for the next 50 years. The standard of flood defence will in fact be significantly improved for the majority of the next 50 years as the scheme has been designed to allow for the future effects of climate change. This project will benefit residential properties in the low lying area of Cliffsend immediately behind Sandwich Road.</p> <p>The final account is still to be determined but the total scheme cost is anticipated to show a saving of approximately 20% of the approved grant allocation of £208k.</p> <p>The contract for the scheme allows for a 12 month defects correction period during which there will be close liaison with the contractor on any issues or defects which may arise.</p> <p>The scheme will require ongoing routine maintenance, which will be managed by TDC using existing term maintenance provisions for coastal zone works.</p>	
	<p>Develop the new Ramsgate Pool and Spa</p>	<p>The <b>Your Leisure</b> (formerly Thanet Leisure Force and Vista Leisure) contract is on track to deliver new sports facility for Thanet in summer 2013. Completion of building work is expected to occur in late June/ early July 2013.</p> <p>The outside of the building has been completed. Most of the internal alterations for the new sports centre have been completed. Mechanical and electrical installations are progressing well.</p> <p>On completion the existing Ramsgate pool will close and it will be decommissioned when the new pool is opened.</p> <p>A meeting of Your Leisure communications team and TDC communications is intended when a completion date is firmly set.</p>	<p>A delay of four weeks is anticipated over the life of the programme, due to problems with materials and programming of sub-contractors. These have been addressed by <b>Your Leisure</b>.</p>

## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Number of visits to TLF leisure centres	414,000	452,377	
	Total throughput for TDC organised sport activities	5,400	6,810	

## Looking Forward - key projects for 2013 – 2014


Project name	Service	Due Date
Undertake a review of sport, leisure and play facilities and agree priority sites for necessary improvements in liaison with Economic Development	Community Development	March 2014
Build and refurbish the Ramsgate pool	Economic Development & Regeneration	August 2013

## Priority 10: We will influence the work of other agencies to ensure the best outcomes for Thanet

*The Council plays a key leadership role for the local area, and is committed to building strong relationships with other service providers from the public, private, voluntary and community sectors. As well as providing assistance and support, the Council influences and challenges other service providers, encouraging them to develop their service in ways which best meets the needs of people in Thanet.*

*The Council is a lead member of a number of partnership bodies including the Thanet Regeneration Board, the Margate Task Force and the Community Safety Partnership. We work with many types of organisation including local residents groups, charities and larger organisations such as the University and Kent Fire and Rescue. Our efforts to deliver every one of the other ten priorities involve partnership working in some form and key partnership activities are identified in the priorities which they support. The work of the Margate Task Force project cuts across a number of the priorities and was monitored against this priority in 2012/13. For 2013/14 it has been assigned to priority 2 (we will tackle disadvantage across our district).*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	Guiding, facilitating, and supporting the work of the Margate Task Force (MTF)	<p>This multi-agency team is co-located on the 4th Floor of the TDC Cecil Street offices. Operational team work is ongoing, primarily via Street Weeks (10). The MTF Executive Group meets regularly to steer direction of the Task Force, reporting to the MTF Board as necessary.</p> <p>Co-location has meant more efficient services from partner organisations and for residents - referrals are dealt with much quicker now.</p> <p>The Street Week programme has identified key work streams for the future.</p> <p>It is agreed that the MTF Executive Group will oversee the Troubled Families programme. A five year plan is in development as Task Force moves into next phase.</p>	

### Key Performance Indicators (KPIs)

None have been identified against this priority.

## Looking Forward - key projects for 2013 – 2014


<b>Project name</b>	<b>Service</b>	<b>Due Date</b>
Establish a Local Health and Wellbeing Board	Community Development	March 2014




## Priority 11: We will protect and preserve our public open spaces

*Thanet has a diverse range of public open spaces, from areas of cliff top grassland through to formal parks, all a vital part of the natural environment that enriches the quality of life for our communities and visitors alike. The Council is committed to preserving them and retaining the character of the district whilst enabling sensitive enhancements for the benefit of all.*

### Key Projects

Alert	Description	Progress update	Explanation (if not on target) and Remedial Action
	<p>Submit a bid for funding for the reconstruction of the North Thanet Sea Wall</p>	<p>This project is for study work only. The completed study will inform a document called a Project Appraisal Report. This document forms the business case for a coast protection scheme and will be used as the basis of an application to release national grant funding.</p> <p>The scheme will be designed to deliver the refurbishment of two lengths of north Thanet sea walls which were constructed in the mid 1950's.</p> <p>These two lengths of sea wall are between Epple Bay and Westgate Bay, and also Westgate Bay and St Mildred's Bay. The scheme has not been allocated national funding by the Regional Flood and Coastal Committee in the 2013/14 financial year. However the work will appear on the Council's annual Medium Term Plan submission to the Environment Agency in May this year with the intention of attracting funding for the construction phase during next financial year. This study will inform a business case and Project Appraisal Report which will in turn form the basis of an application to release grant funding for the Sea Wall Reconstruction scheme.</p> <p>The two reports that are the output of this study work were completed in April.</p>	

## Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation (if not on target) and Remedial Action
	Number of community groups working in active partnership with the Council on open spaces	10	14	
N/A	Satisfaction with parks and open spaces	N/A	70%	This is the first year that a satisfaction question for parks and open spaces was included in the budget consultation. It will enable trend to be captured in future years, and targets set in relation to previous results.

## Looking Forward - key projects for 2013 – 2014

Project name	Service	Due Date
Design North Thanet Sea Wall Reconstruction Study and Bid	Engineering & Technical Services	April 2013
St. John's Cemetery, Margate, extension to burial ground	Crematorium & Cemeteries	July 2015