






Corporate Performance Report: Annex 1

For the period April 2013 - November 2013



Report key and guidance

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

	Projects	Performance Indicators
 	The project is complete	
	The project is 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 performance indicator is highlighted as an amber circle or red triangle an explanation is given and remedial actions are identified.




The majority of indicators are reported monthly, but there are a number that are reported quarterly. This is indicated within the body of the report by a (Q2) next to the data. If an indicator is reported annually this is noted next to the data.



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 next steps / remedial action
	Develop the Local Plan	Consultation on plan options ended in August 2013, and the Local Plan is now being drafted. We are currently consulting with infrastructure providers (such as transport, health, education, utility and emergency services). The need to provide sufficient sites for additional housing and to find solutions for infrastructure deficiencies to meet growth aspirations has added complexity to the process and so the timetable will need to be reviewed in early 2014, after completion of liaison with infrastructure providers. The target for consultation on the plan is currently April 2014.	
	Develop the Ramsgate Maritime Plan	The draft Ramsgate Maritime Plan was noted at Cabinet in November 2013.	Further development of the Plan is now being undertaken to take account of South East Local Enterprise Partnership (SELEP) and associated funding streams.
	The Yacht Valley project: Ramsgate harbour and port (Match funded project)	An extensive programme of works to commercial units in the harbour arches has been undertaken. This included installation of new electrical, water, and telephone ducting for each arch, and replacement of six weak floors and internal stairways for most double arches. Adverts for the arches have been released on line, on site and in the local	

		<p>papers. So far three arches have been let and potential tenant evaluations are in hand for two others.</p> <p>Major Change has been agreed by the lead partner and the Joint Technical Secretariat of Interreg. An additional €34,000 has also been secured.</p>	
	<p>Feasibility study for new quay and breakwater at Ramsgate port</p>	<p>A study to explore market need in a variety of marine sectors which could be served by a new alongside quay at Ramsgate has been completed.</p> <p>A successful event (attended by key maritime sector representatives) to inform feasibility of Alongside Quay proposal took place on 13th September. A report of the finding of the event has been completed.</p> <p>Technical scoping work is progressing but is slightly behind schedule due to other priority project and reactive work. The technical and economic feasibility work will inform the direction of the project leading to report recommending the preferred option for consideration January 2014.</p>	
	<p>Community Infrastructure Levy (CIL)</p>	<p>This is a new levy that local authorities can choose to charge on new developments in their areas.</p> <p>The implementation of CIL is progressing in line with the milestones. Work on the Infrastructure Delivery Plan has commenced and liaison is taking place with service providers on the infrastructure requirements to support the Local Plan.</p> <p>A review of the viability evidence is due to start in January and be completed by end of April in line with the milestones.</p>	




Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	% of Council owned investment property which is vacant	4.00%	9.09%	<p>There are 20 vacant investment properties. Thirteen of these are units in the harbour arches that have recently been refurbished, and are being actively marketed.</p> <p>The letting of these units will generate increased income for the council. (see comment on Yacht Valley project above). The difference between the target and the actual figures is caused by the addition of these properties.</p>
	Number of enquiries to the VIC service	53,290	59,159	Also in priority 8
	Number of visiting leisure vessels at Ramsgate Royal Harbour	3,864	4,798	
	Average total metreage of occupied permanent berths in Ramsgate Royal Harbour	3.6km	3.63km	
	Number of fishing and angling boats in Ramsgate Marina	42 (Q2)	44 (Q2)	




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 next steps / remedial action
	<p>Ensure that the Council is prepared for the impacts of welfare reform</p>	<p>Systems are in place for sharing information on Welfare Reform between TDC departments, and with KCC. A risk assessment exists and will be reviewed when Universal Credit implementation dates are known.</p> <p>As at 21st October, 52 local families were adversely affected by the benefit cap (a total of £3,845pw reduction).</p> <p>In Thanet there were 313 households affected by the Social Rented Size Criteria, often referred to as the 'Bedroom Tax'. Consequently, in November Cabinet approved the creation of a transfer list for tenants looking to down-size their accommodation. The council has committed to providing 25% of its own housing stock as direct lets to tenants hoping to move. As part of these new measures, the council has also committed not to take legal action against tenants impacted by the policy for non-payment of their rent, unless they decline two offers of alternative accommodation.</p> <p>Active monitoring exists in key areas where the welfare reforms impact on provision of council services. This includes housing options (homelessness) and housing regeneration (housing conditions).</p>	
 	<p>Review the Housing Allocation Policy</p>	<p>Full Council approved the Allocation Policy on 11 July 2013. This project is now complete.</p> <p>Implementation of the agreed policy involves setting up an online Housing register (see Priority 7 below)</p>	

Key Performance Indicators (KPIs)


Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Average length of time to process Disabled Facilities Grants(DFG) (referral to completion) (weeks)	68.00 wks (Q2)	69.58 wks (Q2)	<p>The council has received a significantly increased DFG budget this year, so a greater number of DFG improvements were made to raise the quality of life for people with disabilities.</p> <p>Twice as many homes have been improved through DFG works in the first half of this year compared to last year.</p> <p>The average time from referral to completion has increased as older cases have been processed.</p> <p>We anticipate that this may continue to be the case for the next quarter but we expect to see improvement in average processing time by the year end.</p>
N/A	Number of approaches for housing advice (reported quarterly)	1,206 (2012/13 first 6 months actual)	1,290 (Q2)	The figure in the target column is the number of approaches in the first six months of 2012/13. This figure suggests the increasing demand associated with welfare reforms.
N/A	Number of households on the housing register	N/A	499	The figure shows the number of online registrations processed, using the system introduced at the beginning of September; the number will increase.
	Average time taken to process all new claims and change events for Housing and Council Tax Benefit	9.43 days (October)	9.39 days (October)	
	Benefits accuracy – percentage of Housing and Council Tax Benefit decisions that were correct.	95.9% (October)	97.46% (October)	

	<p>Number of affordable homes delivered ('affordable' is defined by former national indicator NI155, including new build and acquisitions. It is as set out in Planning Policy Statement PPS3, 'including social-rented and intermediate housing'. Where these dwellings are for let, they are below market rent)</p>	<p>0 (Q2) Whole Year: 112</p>	<p>2 (Q2)</p>	<p>Target numbers are profiled within the programme. A large number of affordable units are due to be delivered in the final quarter as dictated by HCA funding deadlines and the construction process. There has been some minor slippage but the Council still expects to deliver 111 affordable homes by the end of the financial year.</p> <p>Also in priority 2</p>
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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 next steps / remedial action
	Engage communities in developing solutions for waste management and street cleanliness	The results of the Public Realm project (see priority six below) were written up in early December. The findings are now being assessed within this project, and lessons learnt will be used to influence front line service delivery across Thanet during 2014..	

Key Performance Indicators (KPIs)





Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Number of initiatives undertaken in partnership with the voluntary/ community sector which support the delivery of the Council's priorities (reported quarterly)	9	11	These initiatives include – the Ageing Better bid (Thanet wide), C2 (Cliftonville), Big Local (Newington) and working with the Folk Committee on Broadstairs Folk Week.
	Number of community groups working in active partnership with the Council on open spaces (reported quarterly)	15	20	The groups are: <ol style="list-style-type: none"> 1 Friends of Margate Cemetery 2 Westcliff Rose Garden 3 Spencer Square 4 Nelson Crescent 5 Liverpool Lawn 6 Montefiore Woods 7 Mocketts Wood 8 Dalby Sqaure 9 Charlotte Court 10 Friends of Ellington Park 11 League of Friends Ramsgate Cemetery 12 Windmill Project 13 Project Motorhouse 14 St Peters Village Tour

				<p>15 St Lawrence churchyard 16 Broadstairs Brush up 17 Culmers allotments 18 Garden Gate project 19 Sea Road Gardens – Chilterns 20 Wrotham Crescent group</p> <p>Also in priority 11</p>
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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 next steps / remedial action
	Implement the National Food Hygiene Rating Scheme (FHRS)	<p>The aim is to encourage food business operators to ensure that their premises comply with food hygiene law.</p> <p>The project has progressed well in recent months and has now caught up to the target for the number of FHRS inspections. The project is now on course again.</p> <p>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.</p>	The inspection regime of food premises will continue until all food premises are assessed.
	Implement the Thanet Community Safety Plan	<p>The Community Safety Plan focusses on ASB, Domestic Abuse, Violent Crime, Acquisitive crime and Substance Misuse.</p> <p>The work plan for 2013-14 is on target and 16 of the 36 actions are completed, with all other actions in progress.</p> <p>Planning for the 2014-15 Community Safety Plan is on track, and will be informed by a stakeholder conference on 12th December 2013.</p>	
	Provide options for making efficiencies in CCTV provision	The report is complete and will be presented to SMT in December.	Cost calculations are now being finalised, and a report explaining the options will go to the next meeting of Cabinet.
	Establish infrastructure for KIA's Designated Port of Entry (DPE) status	Official permanent Designated Point of Entry status at Manston Airport has now been granted, and an on-site team has been established, creating 12 jobs.	

		This project is now complete. Subject to the success of Manston airport this project will be of significant benefit to Thanet in the longer term.	
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Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Percentage of food hygiene premises awarded 3 stars or more	80.0%	83.1%	The result shows findings on inspection of 420 food premises in Thanet. The inspection report identifies areas where improvement is required.
N/A	Average number of days taken to resolve High Risk ASB cases	TBC	32.97	This indicator has recently been set up for monitoring through a new system. Targets will be established when sufficient base-line data is recorded.



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 next steps / remedial action
	Conduct a parking review and develop a new Parking Strategy	<p>The results of public parking consultation have now been released to the public.</p> <p>Minor changes to the fees and charges were agreed in the December meeting of Council.</p>	<p>The timescale to develop and agree the parking policy has been revised in light of the representations received under the public consultation.</p> <p>The parking policy will be finalised in the new financial year.</p>
	Develop a transport strategy for Thanet to support the local plan.	<p>The Transport Strategy is being developed in liaison with officers at KCC.</p> <p>High level objectives are being drafted and KCC is carrying out more detailed modelling on potential Local Plan options for housing allocations. The modelling will be undertaken prior to consultation.</p> <p>Cabinet will be asked to agree the draft Strategy for consultation at the same time as consultation on the Draft Local Plan.</p>	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
N/A	Number of Penalty Charge Notice's (PCNs) issued	N/A	9,861	
	Income from on-street parking*	£526,180	£505,200	The changes in actual income reflect reduced usage, perhaps through more use of the free off-street parking scheme.
	Income from off-street parking*	£654,240	£713,055	



* N.B. the target represents the current budget it is profiled over twelve months to reflect seasonal variation, and therefore can vary from month to month. The actual figure represents actual income achieved and is not comparable to figures in the Budget Monitoring Report which forecast what the position will be at year-end.



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 next steps / remedial action
N/A	Carry out upgrade to the waste transfer site	The proposed works at Manston depot have been reconsidered. The intended work will not be cost-effective, will not make the depot fit for the future, and is not essential for effective implementation of the new recycling and waste scheme (see below).	The project as originally planned is no longer being progressed. It will be replaced subsequently with a project to carry out an options appraisal for the future location of recycling and waste services.
	Introduce new recycling and waste services	<p>The improved waste service has significantly increased resident recycling. Initial estimation of recycling in November 2013 is that just under 50% of waste is now being recycled.</p> <p>Complaint levels (by phone and email) are now back to pre-scheme levels.</p> <p>There was a significant rise in calls across the Christmas period caused by suspension of the service on Christmas Eve, and the extremely poor weather on all the planned collection days. However, additional resources were employed to catch up on missed collections.</p> <p>Restricted access vehicles are in the process of being procured. The order is now with the supplier to accept; meanwhile a temporary solution is in place.</p>	
	Develop new approaches to undertaking street cleansing to improve	Ramsgate has successfully been used to test one of the approaches, leading to substantial improvement to street cleanliness in the centre of Ramsgate.	It is still expected that the project will be delivered, but later than originally planned.

	results and public perception, whilst reducing costs.	<p>All Thanet streets have been assessed for usage and cleansing needs; the results have led to a provisional zoning of cleansing for the whole of Thanet.</p> <p>The next step is to refine the model for community and business engagement, and then to start implementation in Spring 2014, based on assessment of needs.</p>	New working practices will be rolled out to priority zones first.
 	Public Realm Project	<p>The project has explored different ways of working to tackle fly posting, fly tipping, litter, dog fouling, nuisance parking and environmental issues relating to selected locations in two pilot wards.</p> <p>The project findings have now been written up. This completes the project but the lessons learned will be used to assist front line service changes during 2014.</p>	

Key Performance Indicators (KPIs)




Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Percentage of household waste sent for re-use, recycling and composting	28.76% (Q2)	26.8±1% (Q2)	<p>Implementation of new waste & recycling service (November 2013) was designed to improve recycling levels. Early indications are that this has been achieved.</p> <p>Initial provisional figures for November 2013 are Black waste 1421 tonnes, blue 466 tonnes, red 470 tonnes, food 461. The total waste collection was 2818 tonnes. This equates to an initial assessment of recycling at 49.6% (subject to validation)</p>
	Residual household waste per household per quarter	126.42 kg (Q2)	129.4±10kg (Q2)	
	The number of street cleansing complaints (doesn't include dumped waste & gull damage reports)	1,052	972	






	The number of street scene enforcement actions taken	298	331	
	Satisfaction with street cleanliness (reported annually)	70% (2012/13)	52.1% (2012/13)	<p>Data comes from the annual budget consultation. The 2013-14 consultation was launched in December, with results available early in 2014.</p> <p>The figure is an improvement on the previous survey carried out in 2009 which recorded 48.2% satisfaction.</p> <p>A new approach to street cleansing will be rolled out this year. This will provide greater mobility of cleansers and better mechanical sweeping.</p> <p>Litter associated with household collections and the ability of some residents to adequately contain their waste is a major issue. A substantial officer resource is committed to solving the causes of uncontained litter.</p>
	Satisfaction with household waste collection (reported annually)	80% (2012/13)	79.1% (2012/13)	<p>Data comes from the annual budget consultation. The 2013-14 consultation will be launched in November, with results available early in 2014.</p> <p>The new waste collection service commenced in November 2013.</p>
	Satisfaction with household recycling (reported annually)	71% (2012/13)	70.1% (2012/13)	<p>Data comes from the annual budget consultation. The 2013-14 consultation was launched in December, with results available early in 2014.</p> <p>The new waste collection service commenced in November 2013. Early indications are that recycling levels have increased significantly.</p>

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 next steps / remedial action
	Deliver the Margate Housing Intervention Project	<p>This 15 year multi-agency initiative remains on track with the help of increased private investment in the area.</p> <p>Negotiation by TDC on some key properties in the area has been successful. KCC have indicated that they will still be investing in the area and they are now looking at some potential new build projects. The clusters bid targets have been achieved. The clusters bid programme has been extended to March 2015.</p> <p>A loans scheme for owner occupiers to live in empty homes has been launched.</p>	
	Develop an in-house scheme for managing private rented accommodation	<p>The scheme considers new ways of delivering services that deal with homelessness, and ways of working effectively with private landlords.</p> <p>The feasibility study has been completed, and related documents have been reviewed with other council departments likely to be affected by the project.</p> <p>Work on the business case has now been commissioned.</p>	There has been a delay in initiating the business plan due to other priorities. The Business Plan will be developed over the coming months and then submitted to Cabinet.
	Acquire 50 units (originally 30) for affordable housing in Ramsgate	<p>The original target of 30 homes is on target, and the project is focussing on the additional 20 units for lease and repair. Six units are due to be delivered this year under a lease and repair scheme which is almost complete. Sales are due to complete soon on two properties.</p>	

	<p>Complete HRA asset management strategy</p>	<p>All HRA sites have been identified, and this list has been cross referenced to the East Kent Housing capital programme.</p> <p>Options for sites are being evaluated prior to member referral in January 2014. We anticipate agreement of the strategy in March 2014. The strategy will set out the processes for dealing with HRA sites, including those which are surplus to requirements and could be suitable for redevelopment.</p> <p>Further projects will implement the strategy in the next financial year.</p>	
	<p>Deliver the Selective Licensing Scheme in Margate and Cliftonville</p>	<p>Inspection and enforcement is now ongoing, and will continue for the remainder of the scheme, until April 2016. To date three cases are with the legal department for prosecution and c40 cases are being investigated further with a view to potentially taking enforcement action.</p>	
 	<p>Housing online registration</p>	<p>The project to set up online registration is now complete. The system is now being successfully accessed by applicants.</p>	
	<p>Excellent homes for all</p>	<p>Kent County Council (KCC) and five district and borough council partners, including Thanet, have received initial approval for private finance initiative (PFI) credits from the Department for Communities and Local Government (DCLG), to be used for delivery of an 'Excellent Homes for All' project.</p> <p>After some further delays, the preferred bidder letter has now been signed and the bidder chosen for the project is Galliford Try/West Kent Housing Association. They will now be able to submit the planning applications for the sites and progress the project towards financial completion. The Back to Back legal agreement is due to go to Overview & Scrutiny and Cabinet in January for approval.</p>	

Key Performance Indicators (KPIs)


Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Number of private sector housing notices issued on landlords	50 (Q2)	63 (Q2)	
	Number of empty properties brought back into use	56 (Q2)	83 (Q2)	
	Number of selective licences issued	46 (Q2)	63 (Q2)	
	Number of affordable homes delivered ('affordable' is defined by former national indicator NI155, including new build and acquisitions. It is as set out in Planning Policy Statement PPS3, 'including social-rented and intermediate housing'. Where these dwellings are for let, they are below market rent)	0 (Q2) Whole Year: 112	2 (Q2)	Target numbers are profiled within the programme. A large number of affordable units are due to be delivered in the final quarter as dictated by HCA funding deadlines and the construction process. There has been some minor slippage but the Council still expects to deliver 111 affordable homes by the end of the financial year. Also in priority 2

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 next steps / remedial action
	Deliver the Dreamland Heritage Amusement Park	<p>November 5th marked the land ownership being free of legal challenges.</p> <p>Detailed site surveys have been undertaken, and an assessment of implications made.</p> <p>Design work to the internal spaces has progressed well, and we anticipate reaching a 'gate' position for approving detailed design in January.</p> <p>A new director has been appointed by the Dreamland Trust and the Trust has put together an outreach programme in conjunction with the Powell Cotton Museum and the Turner Contemporary.</p>	<p>The amber rating reflects the ongoing risks associated with this large scale, long term project.</p> <p>The Council has invited expressions of interest for the repair of the Scenic Railway and for the appointment of a Construction Management Contractor for the Dreamland site.</p>

Key Performance Indicators (KPIs)

Alert	Description	Target (YTD)	Actual (YTD)	Explanation and remedial action (if not on target)
	Number of enquiries to the VIC service	53,290	59,159	Also in priority 1

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 next steps / remedial action
★ ✓	Develop the new Ramsgate Pool and Spa	Works on this Your Leisure (formerly Thanet Leisure Force and Vista Leisure) contract completed in July 2013. The new Ramsgate Leisure Centre was officially opened on 1 st August.	
★	Review sport, leisure and play facilities in Thanet	The project contains three sections that are still ongoing: <ul style="list-style-type: none"> • Play strategy - an updated report was considered by the Senior Management Team on 17th December looking at the principles for future play provision. The strategy will be developed further for adoption during 2014. • Playing Pitch Audit – The Sport England framework has now been confirmed so this project will start in the New Year. • Sports Facilities Improvement Plan - once the playing pitch audit is done the overall document will be updated with recommendations to Cabinet for key projects for next 5 years. 	

Key Performance Indicators (KPIs)



Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
★	Number of visits to TDC owned sport and leisure centres	298,345	330,077	
★	Total throughput for TDC organised sport activities	3,978 (Q2)	4,090 (Q2)	

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 next steps / remedial action
 	Set up Thanet Health and Wellbeing Board	The Board has been established. The project is now complete.	


Key Performance Indicators (KPIs)

None have been identified against this priority.


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 next steps / remedial action
	Submit a bid for funding for the reconstruction of the North Thanet Sea Wall: to refurbish two lengths of north Thanet sea walls which were constructed in the mid 1950's – between Epple Bay and Westgate Bay, and also Westgate Bay & St Mildred's Bay.	<p>This project is to complete a study and then to prepare and submit a bid.</p> <p>The technical reports to inform the funding application are complete. However, there is no grant allocation available at this time.</p>	<p>Delivery of the schemes is dependent on external funding. At present this is not available but the projects are in position to benefit if there are year-end underspends elsewhere, or if the government increases flood defence spending next year in response to recent events.</p>

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	Number of community groups working in active partnership with the Council on open spaces - quarterly	15	20	<p>The groups are:</p> <ol style="list-style-type: none"> 1 Friends of Margate Cemetery 2 Westcliff Rose Garden 3 Spencer Square 4 Nelson Crescent 5 Liverpool Lawn 6 Montefiore Woods 7 Mocketts Wood 8 Dalby Sqaure 9 Charlotte Court 10 Friends of Ellington Park 11 League of Friends Ramsgate Cemetery 12 Windmill Project 13 Project Motorhouse 14 St Peters Village Tour 15 St Lawrence churchyard 16 Broadstairs Brush up 17 Culmers allotments

				18 Garden Gate project 19 Sea Road Gardens – Chilterns 20 Wrotham Crescent group Also in priority 3
N/A	Satisfaction with parks and open spaces	N/A (2012/13)	55% (2012/13)	2012/13 was the first year that a satisfaction question for parks and open spaces was included in the budget consultation.