





Corporate Performance Report: Annex 1

For the period April 2013 - February 2014



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	<p>The next formal stage of the project is a public consultation on the Draft Local Plan that is currently being prepared. The target for consultation is June 2014. However, the need to provide sufficient sites for additional housing and to find solutions for highways and infrastructure deficiencies to meet growth aspirations has added complexity to the process and the timetable will be reviewed regularly.</p> <p>Liaison has commenced with infrastructure providers including KCC and the Highways Model is now operational and options for highways improvements needed to deliver Local Plan are being explored.</p> <p>There have been two applications for Neighbourhood Planning areas. Communities are being supported through this process within existing resources. Resource requirements are being closely monitored to ensure that the council can continue to both support neighbourhood planning and to ensure that the Local Plan is delivered.</p>	
	Develop the Ramsgate Maritime Plan	The plan was considered and noted by Cabinet in November 2013. The projects in the plan are now being taken forward: including future governance arrangements; fuel barge replacement and energy generation.	<p>The development of the plan took longer than was originally intended due to the need to consider a wide range of feedback received during the consultation processes.</p> <p>The plan is now in place and is</p>

			being used to inform project development at the port and harbour.
	The Yacht Valley project: Ramsgate harbour and port (Match funded project)	<p>An extensive programme of works to commercial units in the harbour arches has been undertaken. All but one of the refurbished arches have either been let or are under offer.</p> <p>Roadway waterproofing work will be completed in the first quarter of 2014/15, to minimise water ingress to the arches.</p> <p>Studies on yacht servicing and the Smeaton dry dock will be started in the new financial year.</p>	
 	Feasibility study for new quay and breakwater at Ramsgate port	<p>Scoping and feasibility work to explore the market potential for a new alongside quay at Ramsgate has been completed.</p> <p>The study concluded that an alongside quay would not be financially viable at the present time.</p>	The council will continue to explore funding opportunities and potential new custom which could lead to a viable business case.
	Community Infrastructure Levy (CIL)	<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 still progressing in line with the milestones. Work on the Infrastructure Delivery Plan has commenced. Liaison has taken place with service providers on the infrastructure requirements to support the Local Plan.</p> <p>Viability appraisal work has begun and is due for completion in May 2014. This work will inform the preliminary draft charging schedule, which is expected to go out to consultation in Summer 2014.</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% (Q3)	9.09% (Q3)	This measure is updated quarterly. Since the end of Q3 12/13 vacant refurbished units in the harbour arches have either been sold or are under offer. We anticipate a significant change in the year end figure.
	Number of enquiries to the VIC service	61,499 (Feb)	68,478 (Feb)	Also in priority 8
	Number of visiting leisure vessels at Ramsgate Royal Harbour	3,904 (Jan)	4,778 (Jan)	
	Average total metreage of occupied permanent berths in Ramsgate Royal Harbour	3.6km (Jan)	3.61km (Jan)	
	Number of fishing and angling boats in Ramsgate Marina	42 (Q3)	42 (Q3)	





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
	Ensure that the Council is prepared for the impacts of welfare reform	<p>Systems are in place for sharing information on Welfare Reform between TDC departments. 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). A risk assessment has been made and will be reviewed when Universal Credit implementation dates are known.</p> <p>As at 2nd January some 60 Thanet families were adversely affected by the benefit cap, and there were 619 households affected by the Social Rented Size Criteria, often referred to as the 'Bedroom Tax'.</p>	<p>Currently the council has a clear understanding of the impact of welfare reform on itself and has responded to all the welfare reforms that have been introduced.</p> <p>The final aspect of the current welfare reform programme is the introduction of universal credit and the council is waiting for clarification from central government.</p>
 	Review the Housing Allocation Policy	<p>Full Council approved the Allocation Policy on 11 July 2013. This project is now complete.</p> <p>Implementation of the agreed policy involved 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 (Q3)	68.50 wks (Q3)	<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>There has been an 80% increase in the number of homes improved through DFG works in the first three quarters of this year (155) compared to last year (86).</p> <p>The average time from referral to completion had increased as older cases have been processed, but the last quarter was within target. Current indications are that the annual target will be met by the end of the financial year.</p>
N/A	Number of approaches for housing advice (reported quarterly)	N/A	1,753 (Q3)	The seasonal pattern in the number of approaches is similar to last year but the total number is 9% higher.
N/A	Number of households on the housing register	N/A	591 (Q3)	The figure shows the number processed since the introduction of the new online system in September; the number doubled from September (258) to December and will continue to rise as people become more familiar with the new system.
	Average time taken to process all new claims and change events for Housing and Council Tax Benefit	9.43 days (Jan)	6.75 days (Jan)	
	Benefits accuracy – percentage of Housing and Council Tax Benefit decisions that were correct.	95.9% (Jan)	98.18% (Jan)	
	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)	54 (Q3) Whole Year: 114	54 (Q3)	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.

				Also in priority 7
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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. When the results of the current staffing restructure are finalised, it will be a priority for the new Cleansing Manager to review street cleaning methods with a view to restructuring the service and engaging with community and local groups.	




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 (Feb)	11 (Feb)	These initiatives include – the Ageing Better bid (Thanet wide), A Better Cliftonville (ABC), 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)	16 (Q3)	20 (Q3)	<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 Square 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 <p>Also in priority 11</p>

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 30 of the 36 actions are completed. Two are due for completion at year-end. Of the remainder, three have been deferred as proposed changes to legislation would impact on the way they are delivered. A fourth has been delayed until summer 2014, due to resource limitations of the lead agency.</p> <p>Planning for the 2014-15 Community Safety Plan is on track, a draft action plan has been written and agreed by the Community Safety Partnership Executive Group. It will be considered by Council on 24 April.</p>	
	Provide options for making efficiencies in	SMT reviewed the initial report in	

	CCTV provision	December and requested additional information. Additional information has since been acquired and the report has been updated. It will be considered by SMT in the latter part of March.	
	Establish infrastructure for KIA's Designated Port of Entry (DPE) status	<p>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.</p> <p>This project is now complete. This project is obviously now impacted by the recent announcement about potential closure of the airport. The council will respond when the decision is clarified.</p>	




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% (Feb)	82.5% (Feb)	<p>The result shows findings on inspection of 509 food premises in Thanet.</p> <p>The inspection report identifies areas where improvement is required.</p>
N/A	Average number of days taken to resolve HIGH risk ASB cases	TBC	39.3 (Feb)	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>This project has been partially completed. The parking review was carried out and new fees and charges were agreed in the December meeting of Council.</p> <p>A new project has been established (see below) to create a parking policy, which will complement other policy including the transport strategy and the developing Local Plan.</p>	<p>The original scope of the project involved integrating the new fees and charges regime with a new parking strategy. This approach was not adopted. Instead a parking policy is now being developed separately.</p>
	Develop a new parking policy	Work has commenced on the new policy. It will be taken to Overview and Scrutiny in August and then on to Cabinet in September.	
	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	13,281 (Feb)	

	Income from on-street parking*	£698,130 (Feb)	£662,336 (Feb)	The changes in actual income reflect reduced usage, perhaps through more use of the free off-street parking. Overall parking income achieves the target income.
	Income from off-street parking*	£808,180 (Feb)	£874,607 (Feb)	




* 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 was not essential for effective implementation of the new recycling and waste scheme (see below).	The project as originally planned is no longer being progressed. An options appraisal to inform decision on the council's requirements is currently being carried out. A draft report is expected in early summer 2014.
 	Introduce new recycling and waste services	The original project is now complete with the new services in place for the majority of Thanet households. A new project (see 'Next Steps' project below) will deal with requirements at areas with high density housing, hard-to-access areas and large communal properties. The new recycling and waste service has significantly increased resident recycling. Preliminary local analysis of the recycling rate between 4 November 2013 and 27 January 2014 indicate a recycling rate of 48% over this period.	
	The 'Next Steps' waste collection project	This project is designed to increase recycling within areas of high density housing, hard-to-access areas and large communal properties. An order has been placed for new vehicles to meet hard-to-access needs, with delivery expected to be in May/June 2014.	

	<p>Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs.</p>	<p>The timetabling of this project has been delayed due to the resource requirement for implementation of the new waste and recycling service.</p>	<p>When the results of the current staffing restructure are finalised, it will be a priority for the new Cleansing Manager to review street cleaning methods with a view to restructuring the service and engaging with community and local groups.</p>
	<p>Public Realm Project</p>	<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 results of the various trials will be added to the experience of the Respect Ramsgate approach to inform the project for the delivery of new cleansing services across Thanet in 2014, as well as assist the work of the new combined enforcement service in association with the new post of Environmental Education Officer.</p>	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	<p>Percentage of household waste sent for re-use, recycling and composting</p>	<p>28.76% (Q3 - quarter)</p>	<p>30±1% (Q3 - quarter)</p>	<p>The actual figure shows the latest provisional DEFRA figures for the period September to December 2013.</p> <p>The new recycling and waste service has significantly increased resident recycling. From November 2013. Preliminary local analysis of the recycling rate between 4 November 2013 and 27 January 2014 indicate a recycling rate of 48% over this period.</p>
	<p>Residual household waste per household per quarter</p>	<p>126.42 kg (Q3 - quarter)</p>	<p>109.9±10kg (Q3 - quarter)</p>	<p>These are the latest provisional DEFRA figures for the period September to December 2013.</p>
	<p>The number of street cleansing complaints (doesn't include dumped waste & gull damage reports)</p>	<p>1,236 (Jan)</p>	<p>1,363 (Jan)</p>	<p>Use of more mobile cleansing techniques is to be developed as part of the cleansing project. This will improve service quality, and should address many of the issues raised in complaints. The Council is also about to introduce a new app for mobile phones to enable easier reporting of issues.</p>



	The number of street scene enforcement actions taken	323 (Dec)	366 (Dec)	
	Satisfaction with street cleanliness (reported annually)	54.7% (Annual)	49.78% (Annual) 230 of 462 respondents said they were satisfied or very satisfied	<p>Data comes from the annual budget consultation for 2013-14. The figure shows reduction in satisfaction levels on the previous survey carried out in 2012-13 which recorded 52.1% satisfaction.</p> <p>The result is likely to have been affected by the timing of the survey in relation to both the new collection system roll-out and the impact of collection issues across Christmas, which affected street cleanliness. The satisfaction levels do not seem to accord with the regular and snapshot inspections undertaken across the district assessing overall cleanliness.</p> <p>However, the result is disappointing and reflects the need for the council to move forward with the following planned initiatives:</p> <ul style="list-style-type: none"> - Project to deliver a new approach to street cleaning during 2014 based on the Respect Ramsgate approach - Joint campaign work with the Kent Resource Partnership incorporating other Kent districts and KCC Highways - Enhanced and combined environmental enforcement and education roles under the staff restructure - Joint work with local communities in caring for local assets
	Satisfaction with household waste collection (reported annually)	83.1% (Annual)	59.83% (Annual) 274 of 458 respondents said they were satisfied or very satisfied	<p>Data comes from the annual budget consultation for 2013-14. The figure shows reduction in satisfaction levels on the previous survey carried out in 2012-13 which recorded 79.1% satisfaction.</p> <p>Three things happened at the same time as the survey: Major round alterations for the new recycling and waste service, Christmas collection arrangements, and the emergency cancellation of the Christmas Eve collection due to safety concerns. Consequently there were a number of issues to resolve and these may have impacted on the survey results.</p> <p>Clearly there are matters that need to be addressed and these have led to the following actions:</p> <ul style="list-style-type: none"> - Redirection of service supervisors to resolving misses, particularly repeated misses, and these are now down to the low levels prior to the roll-out - Resolution of paper spillages through adjustments to the rear of the collection vehicles, and the design of the slave bins used to load them






				- Direct action with staff both on misses, but also on dealing with spills
	Satisfaction with household recycling (reported annually)	73.6% (Annual)	53.39% (Annual) 244 of 457 respondents said they were satisfied or very satisfied	<p>Data comes from the annual budget consultation for 2013-14. The figure shows reduction in satisfaction levels on the previous survey carried out in 2012-13 which recorded 70.1% satisfaction.</p> <p>This is impacted by the same factors as waste collection.</p> <p>The result does seem at odds with the excellent levels of participation by households observed in the first four months, and the levels of recycling being recorded.</p> <p>The actions identified and being already taken under waste collection are even more relevant to this area to deliver service improvements.</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
	<p>Deliver the Margate Housing Intervention Project</p>	<p>This 15 year multi-agency initiative remains on track with the help of increased private investment in the area.</p> <p>KCC have indicated that they will still be investing in the area and they are now looking at some potential new build projects.</p> <p>Seven key empty buildings have now been purchased and plans have been produced for submission for planning approval, prior to tendering.</p> <p>The Clusters bid target which is reported quarterly has now been exceeded. As at the end of December 183 units are on track for delivery against an original target of 160. The programme has now been extended to March 2015 with a new target of 225 units to be delivered.</p> <p>The business plan is now being revised based on the market changes that have been observed and the available budget. This will provide an alternative approach to delivery over the next year to achieve the original aims of the project and ensure it is sustainable moving forward.</p>	
	<p>Develop an in-house scheme for managing private rented accommodation</p>	<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</p>	<p>The project is currently behind schedule.</p> <p>A decision on commissioning of the draft business plan is expected in March 2014.</p>

		likely to be affected by the project.	
	Acquire 50 units (originally 30) for affordable housing in Ramsgate	We have now acquired suitable properties to deliver the current year target (30), and expect to deliver the 50 units by the due date (March 2015).	
	Complete HRA asset management strategy	All HRA sites have been identified, and this list has been cross referenced to the East Kent Housing capital programme. A full updated schedule of housing costs is expected in March 2014. Planning applications for HRA sites are due to be heard on 19 th March 2014. Both results will inform the strategy and asset management plan. A further site has been purchased with a view to its development potential for mixed residential accommodation.	
	Deliver the Selective Licensing Scheme in Margate and Cliftonville	Inspection and enforcement is now ongoing, and will continue for the remainder of the scheme, until April 2016. To date eight cases are with the legal department for prosecution, with court dates in March and April. Further investigation of unlicensed HMOs is ongoing.	
	Housing online registration	The project to set up online registration is now complete. The system is now being successfully accessed by applicants.	
	Excellent homes for all	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. In January, Cabinet agreed to continue to participate in partnership with KCC and the district and borough partners in the project. Planning applications for all the sites in the project are still being processed by KCC Planners. The two Thanet sites will be going before the KCC Planning Committee for a decision on 25th March 2014.	There are risks of further delays to the project at this stage which includes delays from the planning process, and delays and potential further cuts to funding by central government at the Full Business Case stage. Financial close cannot occur before 21st May 2014 at present.

		Before the project can reach financial close and the sites handed over to the contractors to begin construction, a final Full Business Case must be submitted to the HCA, DCLG and Treasury.	
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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 (Q3)	63 (Q3)	
	Number of empty properties brought back into use	82 (Q3)	97 (Q3)	
	Number of selective licences issued	100 (Q3)	117 (Q3)	
	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)	54 (Q3) Whole Year: 114	54 (Q3)	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. 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>The scenic railway has two work packages. The first has been tendered and is awaiting award - this is for the production of the trains and safety mechanisms. The second package for the structure is within the current pre-qualification questionnaire (PQQ) process.</p> <p>The main contract works for the park have now gone out to tender and returns are due in April.</p> <p>A lease has been granted to the Dreamland Trust to open a visitor and learning centre in the former amusement arcade in Marine Terrace.</p>	<p>The amber rating reflects the ongoing risks associated with this large scale, long term project.</p> <p>The visitor centre is due to open in May.</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	61,499 (Feb)	68,478 (Feb)	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	<p>Works on this Your Leisure (formerly Thanet Leisure Force and Vista Leisure) contract completed in July 2013.</p> <p>The new Ramsgate Leisure Centre was officially opened on 1st August.</p>	
	Review sport, leisure and play facilities in Thanet	<p>The project contains three sections that are still ongoing:</p> <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 over the coming 6 months for adoption during the summer of 2014. • Playing Pitch Audit – This is now being prepared and a brief will be sent out for companies interested in undertaking the audit by the end of March. • Sports Facilities Improvement Plan - once the playing pitch audit is complete the overall document will be updated with recommendations to Cabinet for key projects for the next 5 years. In the meantime, the council has authorised the completion of 3 new skate parks and improvements to 4 playgrounds across the district. The aim is for these to be completed by the end of the summer period. 	

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	366,759 (Jan)	396,024 (Jan)	
	Total throughput for TDC organised sport activities	4,943 (Q3)	5,729 (Q3)	

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.</p> <p>The current national funding position and recent damage caused by flooding and extreme weather in the UK will make it less likely that funding opportunities will arise in the short-term.</p> <p>Long-term prospects for funding are better as the detailed design is complete, there is a short lead in time for construction and the project is not dependent on securing all funding in one go, it can be implemented in stages as and when funding becomes available.</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	16 (Q3)	20 (Q3)	<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

				<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 3</p>
	Satisfaction with parks and open spaces	50% (Annual)	50.77% (Annual)	<p>Actual data comes from the annual budget consultation for 2013-14, in which parks were assessed as 4th highest priority for residents. The figure shows reduction in satisfaction levels on the previous survey carried out in 2012-13 which recorded 55% satisfaction.</p> <p>The importance of parks and open spaces to local residents is not able to be matched by the investment funding directly available to the council to undertake sustained improvements to these facilities. The council needs to spread resources across a huge area of open space for a district with our level of budget.</p> <p>In addition, the survey coincided with a time of exceptionally poor weather which may have impacted on perceptions. Perceptions may also have been adversely affected by maintenance of areas not under TDC management (such as verges and roundabouts).</p> <p>However, given the priority of the open spaces to local residents the satisfaction levels are disappointing and need action to be taken forward:</p> <ul style="list-style-type: none"> - Building on the participation by local communities in maintaining and improving open spaces - Working with community action groups to seek external funding (such as the HLF), which would not otherwise be accessible by the council - Use of Section 106 planning funds in association with council funds to improve play facilities - Rationalising the retention of assets where costs exceed utility - More use of dedicated on-site gardening staff on key sites - Introduction of sustainable management methods (including encouragement of wild flower growth) and concentrating limited resources into key areas