
End of year performance report for 2013/14

To: **Extraordinary Cabinet – 16 October 2014**

Main Portfolio Area: **Business and Corporate Resources**

By: **Cllr. Elizabeth Green, Portfolio Holder**

Classification: **Unrestricted**

Ward: **All wards**

Summary: **Sets out the Council's performance against the Corporate Plan priorities for 2013/14 and highlights long term trends against those priorities.**

For Information

1.0 Introduction and Background

1.1 The Council's Corporate Plan 2012-16 was approved in April 2012. It sets out 11 priorities that the Council will focus on until March 2016:

1. support the growth of our economy and the number of people in work
2. tackle disadvantage across our district
3. support our community and voluntary organisations
4. make our district a safer place to live
5. work to improve parking and transportation in our district
6. make our district cleaner and greener and lead by example on environmental issues
7. plan for the right number and type of homes in the right place (with appropriate tenure) to create sustainable communities in the future
8. support excellent and diverse cultural facilities and activities for our residents and visitors
9. support a broad range of sports, leisure and coastal activities
10. influence the work of other agencies to ensure the best outcomes for Thanet
11. protect and preserve our public open spaces

1.2 When the plan was approved it was agreed that the activities the council would undertake in support of the Corporate Plan priorities would be captured within a set of annually reviewed service plans for all parts of the council.

2.0 The structure of the report

2.1 The Corporate Performance Report attached as Annex 1 provides a summary of progress against each of the priorities. The report on each priority contains the following summaries:

- The council's overarching commitment to the priority;
- The long-term trends relating to the priority;
- Progress against each of the key projects aligned to the priority;
- Other activities carried out in support of the priority;
- Key issues that the council is dealing with relating to the priority.

2.2 The report itself is supported by the evidence provided in Annex 2 *Longer Term Trends in Thanet related to priorities within TDC Corporate Plan 2012-16*, and in Annex 3 *Trends in TDC performance indicators related to the priorities within TDC Corporate Plan 2012-16*.

3.0 Summary of findings: TDC operational performance

3.1 The council made good progress in achieving its objectives for 2013/14 for the majority of priorities.

3.3 13 out of 31 projects were completed including most notably the introduction of the new recycling and waste service and the opening of the new pool and spa in Ramsgate.

One project was cancelled; this was the proposed upgrade to the waste transfer site which was cancelled when it became clear that the project would not benefit the long term future of the depot. Instead an options appraisal will be carried out looking at the long term future of the site.

Four of the 17 projects which remained at year end carried some risk; these include projects which relate to the Local Plan which has had to be delayed due to the events at Manston airport.

A further two projects which looked to develop new solutions to specific waste and street cleansing issues were postponed in order to focus resources on implementing the new waste and recycling service. They are now due to start this year.

The remaining 11 projects were all on track at the end of the 2013/14 financial year.

3.4.1 Overall the priorities where the most positive operational progress was made were:

Priority 1 - Economy and Jobs. Some examples:

- A number of initiatives at the harbour were progressed including the completion of works on the military road arches.
- Positive planning activity continued with effective pre-application advice, processing of applications and enforcement.
- The council's Visitor Information Centre handled a total of/more than 73,000 enquiries
- Support provided to the town teams at Margate, Broadstairs and Ramsgate.
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Priority 4 - Safer Place. Some examples:

- 11 Operation Clean Sweeps conducted throughout the year.

- 4,687 incidents dealt with by the CCTV unit.
- 1,000 vehicle and premises inspections undertaken by Licencing Officers.
- 934 food safety visits completed.
- Annual community safety plan implemented.

Priority 7 – Homes and Housing. Some examples:

- Good progress made on the Margate Housing Intervention Project.
- Introduction of online registration for social housing.
- 120 empty properties brought back into use.
- 189 statutory notices served on landlords to ensure that homes are made safe.

- 3.4.2 The report also provides a transparent look at the areas which require further improvement and sets out what the council is doing to address this.
- 3.4.3 Operational progress against priority 6 (Cleaner and Greener) will be a key focus for the council over the next 12 months to help improve customer satisfaction.
- 3.6 Other areas of focus will be to address the recent closure of Manston airport and delays to the 'Excellent Homes for All' project.

4.0 Summary of findings: Long term trends

- 4.1 Overall economic inequality between Thanet and the rest of Kent has been increasing in a number of key indicators including the proportion of the working age population who are not 'economically active', median full-time income levels, and those working as managers, directors or professionals. Thanet also has a low number of enterprises related to the size of the population. When it was last assessed (in 2010) Thanet was the most deprived district in the South-East of England. Compared to the rest of Kent Thanet has a greater number of 16-18 year olds not in employment, education or training, a greater proportion of workless households, and a greater proportion of usual residents who say they have long-term health problems or disabilities.

Crime in Thanet has steadily reduced for seven consecutive years, although there was an increase in 2013/14.. Trends in anti-social behaviour appear to have improved over the past four years and levels of drug crime improved last year, compared to an overall increase across Kent. Four year traffic safety also compares favourably with the rest of Kent, as measured by number and severity of accidents. Air quality also compares favourably with other areas, as measured by CO2 emission data. However, there are a number of crime categories where Thanet has had a higher rise than the rest of Kent and these include crimes of violence against the person, theft offences, and domestic abuse.

The medium-term evidence on housing shows sustained ambition by the Council to promote better quality housing and with KCC to plan responsibly for future demand. The wider demographic trend is clear in showing smaller household size, less communal living, an increasing proportion of people living in flats, less home-ownership and increasing private sector renting. In terms of affordability of housing, the gap between house prices and earnings is increasing in Thanet – more extreme than Kent or the rest of England.

The trends in tourism over the last decade as recorded by industry modelling show Thanet as having increasing visitor numbers overall but a decline in the proportion of visitors that stay overnight. Average spend by visitors seems to have plateaued through the 'noughties' decade.

Whilst more people seem to be using council owned leisure facilities, Thanet's residents still exercise less according to Sport England's recordings. Also, the adult obesity levels are rising more in Thanet than in Kent or England generally, according to four-year NHS data.

5.0 Options

- 5.1 To note the Council's performance and the wider trends for long-term indicators across Thanet.

6.0 Corporate Implications

6.1 Financial and VAT

- 6.1.1 The report has no specific financial implications. All activities listed have been planned within the council's agreed budget. Remedial actions will usually be carried out within existing budgets, where this is not possible funding proposals will be taken through the appropriate channels in keeping with the council's established financial controls.

6.2 Legal

- 6.2.1 There are no specific legal implications to this report.

6.3 Corporate

- 6.3.1 This report provides members with an update on the council's progress against its Corporate Plan priorities.

6.4 Equity and Equalities

- 6.4.1 The equality implications of each of the projects identified in the report will be considered as part of the project planning process in accordance with the Council's equality policy.

7.0 Recommendation

- 7.1 That Cabinet note the council's performance and agree (as set out in option 5.1 above).

8.0 Decision Making Process

- 8.1 This is a non-key decision

Contact Officer:	<i>Adrian Halse, Policy and Business Planning Manager</i>
Reporting to:	<i>Paul Cook, Interim Director of Corporate Resources</i>

Annex List

Annex 1	End of year performance report for 2013/14
Annex 2	Longer Term Trends in Thanet related to priorities within TDC Corporate Plan 2012-16
Annex 3	Trends in TDC performance indicators related to the priorities within TDC Corporate Plan 2012-16.

Background Papers

Title	Details of where to access copy
<i>Corporate Plan 2012-16</i>	http://www.thanet.gov.uk/council__democracy/corporate_plan_2012_to_16.aspx

Corporate Consultation Undertaken

Finance	N/A
Legal	N/A