





Corporate Performance Report: Annex 1

For the period April 2014 - September 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 quarterly, but there are a number that are reported monthly or annually. The reporting period is indicated within the body of the report in brackets 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 (PR001)	The Draft Local Plan Document was approved by Cabinet Advisory Group in February 2014. The review will be reported to Cabinet for approval in December and a programmed public consultation in January 2015.	Still reviewing the latest draft Local Plan document in light of the issues related to the future of Manston Airport - to ensure that the Local Plan provides opportunities for future sustainable economic growth and prosperity.
	The Yacht Valley project: Ramsgate harbour and port (Match funded project) (PR004)	The Yacht Service Centre and the historical report for dry dock have been completed. Final changes have been made to the programme to accommodate the following project streams: improved customer WiFi, installation of pontoons for outer west marina and automation and changes to the Military Road barrier. Overall project completion planned for December 2014.	
	Planning enforcement protocol review (PR063)	Initial scoping work is in progress. The project is in its early stages and is on track.	
	PR066 Implement the Economic Growth & Regeneration Strategy Action Plan (PR066)	A review of the existing action plan is taking place in line with some big changes that have taken place and are impact in its delivery - these include changes in education funding and provision delivery, the closure of Manston airport and its impact on the Local Plan and the development of the SELEP and funding programmes available through the LEP's and central Government.	The plan is scored amber mainly because of time delay caused by the need to review the plan in the light of recent economic changes in the area.


Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	BV204 % Planning appeals allowed	30.0%	33.3% (Q2)	The short-term trend shows an increase in the proportion of appeals allowed in the last quarter. Some 8/24 appeals have been allowed so far this year (6 on officer decisions, 2 on member decisions). The trend from April 2009 to September 2014 shows that the target was met for this period as a whole - however, within this there were periods of failing to meet the target in 2010-11 and late 2011-12. The overall figure for the last 5 ½ year period is 26.12%.
	LI110 Number of enquiries to the VIC service	54,075	55,672 (Q2)	
	LI137 Average total metreage of occupied permanent berths in RRH	3600	3687.47 (Q2)	
	LI138 Number of visiting leisure vessels at RRH	4885	4550 (Q2)	Periods of poor weather in early Summer has kept visitor numbers below the target predicted at the start of the year. Ongoing marketing is used to increase Royal Harbour profile.
	LI340 No. of fishing and angling boats in Ramsgate Marina	42	42 (Q2)	
	NI157a Percentage of major applications processed in 13 weeks	60.0%	68.75% (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
	Troubled Families Programme (PR062)	Thanet has achieved its target of identifying 365 families for the three year period and programmed support is being provided to these families.	The project and family identification continues to go well with a successful Challenge Troop event held for young people in August.

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	BV079a % Benefits calculations correct	95.9%	96.92% (Aug)	
	LI203 Average length of time to process DFGs (referral to completion, in weeks)	66.00 wks	52.93 wks (Q2)	
	LI615 Average length of time to process Priority category DFG cases (referral to completion in weeks)	50 wks	39 wks (Q2)	
	NI 155a Number of affordable homes delivered by TDC ('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	7 (Q2)	The whole year target for delivery of affordable homes is 45. Most are scheduled for delivery in the last quarter of the year.
	NI181 Average time taken to process all new claims and change events for Housing and Council Tax Benefit	9.43 days	7.8 days (Aug)	


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

No projects are currently in progress for this priority




Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI478 Number of community groups working in active partnership with the Council on open spaces (reported quarterly)	23	22 (Q2)	<p>There is continuing good will from many residents through these groups that continues to contribute and improve the level of service provision within Thanet. The following is a list of the 22 groups:</p> <ul style="list-style-type: none"> • Friends of Margate Cemetery • Westcliff Rose Garden • Spencer Square • Nelson Crescent • Liverpool Lawn • Montefiore Woods • Friends of Ramsgate seafront • Dalby Square • Friends of Ellington Park • League of Friends Ramsgate Cemetery • Windmill Project • Project Motorhouse • St Peters Village Tour • St Lawrence churchyard • Broadstairs Brush up • Garden Gate project • Sea Road Gardens - Chilterns • Wrotham Crescent group • Walpole Bay Community Group • Tivoli Adult centre • St Peters Churchyard volunteers • Ramsgate Town Team



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) (PR011)	We are currently on track with our inspection programme. A recent audit by the FSA in July concluded that they were satisfied with the progress being made.	
	Implement the Thanet Community Safety Plan (PR012)	There are 15 emerging issues in the current year plan. Thirteen are underway, and the first project has been completed and is continuing to be successful. Work is ongoing to deal with issue of problems of ASB. Feedback to date is that our intervention is effective.	The Community Safety Partnership executive (senior managers in each of the agencies) met in September to check on progress. One of the 15 issues is delayed. This is interventions for domestic abuse perpetrators.
	Efficiencies in CCTV provision (PR048)	A report covering the options and funding sources has been drafted and will be considered by Cabinet in November 2014.	

Key Performance Indicators (KPIs)



Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI342 Number of Operation Clean Sweep interventions	6	5 (Q2)	One event scheduled for August was cancelled due to the availability of staff from partner agencies.
	LI362 Number of street scene enforcement actions	167	234 (Q2)	

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
★	LI430 % food hygiene premises awarded 3 stars or more	80	92.2 % (Q2)	
★	LI532 No. of H&S incidents from structural failure of public structures/council assets	0	0 (Q2)	



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
	Develop a new parking policy (PR060)	Based on public consultation a draft parking policy is preparation for consideration by Scrutiny and Cabinet in January 2014.	
	Develop a transport strategy for Thanet to support the Local Plan (PR014)	Working with KCC Transport Officers to formalise detailed proposals/actions to support the delivery of the Transport Strategy. The work is on-going with the preparation of the Thanet Local Plan. The timescales have been adjusted in the light of Manston closure.	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI213A Income from on-street parking*	347,080	394,476 (Q2)	
	LI213B Income from off-street parking*	520,940	559,225 (Q2)	





* 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
	The 'Next Steps' waste collection project (PR061)	This is now being considered as part of a potential external funding opportunity to provide incentives for residents and community groups to recycle their waste and gain rewards that can be used within their area to improve the local environment	Bid is being put together and outline Business case will then be presented to CMT
	Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs (PR042)	Draft report has now been completed. There is a fundamental review of all operational services and the level of financial savings required before a decision can be made on taking this project forward	Meeting with Finance officers and Interim Chief Executive is planned to explore options
	Engage communities in developing solutions for waste management and street cleanliness (PR047)	Several project are now in place with particular emphasis on the A Better Cliftonville (ABC) group, the Ramsgate deep clean is also coming to an end, this will be reviewed with a view to a similar project being delivered in Margate	
	Customer focussed improvement within waste and cleansing workforces (PR067)	All operational staff will receive an instruction to clearly outline the code of conduct expected, there will also be some additional NVQ training through WAMITAB.	Ongoing training of staff will continue




Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI209a The number of street cleansing complaints (doesn't include dumped waste & gull damage reports)	710	1,170 (Q2)	The issues around rejection of recycling bins has had a knock on effect on street cleansing complaints
	LI214 Number of waste related customer contacts	6000	7063	The number of contacts was significantly affected by the need to leave recycling bins due to high levels due to contamination leading to loads being rejected.
	LI362 Number of street scene enforcement actions	167	234 (Q2)	
N/A	LI463 Percentage of people satisfied with street cleansing (reported annually)			Not yet due (survey carried out annually)
N/A	LI464 Percentage of people satisfied with household waste collection			Not yet due (survey carried out annually)
N/A	LI465 Percentage of people satisfied with recycling (reported annually)			Not yet due (survey carried out annually)
N/A	NI191 Residual household waste per household (reported annually)			Not yet due (survey carried out annually)
	NI192 Percentage of household waste sent for reuse, recycling and composting	45%	38.25% (Q1)	The figure is significantly affected by the problems experienced in relation to contamination of recycling.

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 (PR019)</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 March 175 were delivered 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 project continues to progress well. Five planning applications have been made, and two agreed. We anticipate four starts on site within the financial year with one site completion.</p> <p>The Fort Road Hotel has also been added to the list of properties to be delivered.</p> <p>Work is in progress on an updated business plan.</p>
	<p>Develop an in-house scheme for managing private rented accommodation (PR020)</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 complexities of the scheme (including resourcing challenges) are necessitating an options appraisal that is expected to be submitted to SMT by the end of the year.</p>
	<p>Delivery of HCA empty homes funding 2012-2015 (PR022)</p>	<p>This project is on track. Round 1 requires delivery of 50 units within the year, with 28 delivered to date. Round 2 requires delivery of 15 units, and 14 have now received planning permission (with one unit still to be sourced)</p>	

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
★	Complete HRA asset management strategy (PR023)	<p>We are gathering information that will inform the strategy document. All HRA sites have been identified, and this list has been cross referenced to the East Kent Housing capital programme, with a view to identifying the best use for HRA land.</p> <p>We are currently working with EKH to identify estate improvement options for inclusion in the strategy.</p> <p>Planning applications for new housing have been submitted on all garage sites. A bid has been submitted to the HCA for funding of these sites to consider housing.</p>	<p>The council expects to learn the outcome for the application to the HCA in late summer 2014. Any successful schemes will commence in 2015/16.</p> <p>A successful bid has been made to HCA for funding from April 2015. This will enable development of new housing on garage sites. Planning permissions have been granted and other project preparatory work has started.</p>
★	Deliver the Selective Licensing Scheme in Margate and Cliftonville (PR041)	<p>1347 dwellings are now covered by a licence. Visits have been attempted to 989 dwellings, with 543 actual inspections.</p> <p>Enforcement activity is continuing. Prosecutions are in progress in relation to 13 unlicensed premises, and one breach of licence conditions is being pursued. Successful prosecutions will encourage un-licensed property owners to come forward and apply for a licence.</p>	<p>The council will continue with the inspection programme to ensure compliance with the scheme and make improvements to properties and management.</p> <p>A review of the scheme is being undertaken to evaluate its success to date. This review is due by December.</p>
★	Excellent homes for all (PR059)	<p>Kent County Council (KCC) and five district and borough council partners, including Thanet, 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>The project has now achieved financial closure. Construction has started on both sites, (Melbourne Avenue, Ramsgate prev Newington School - 49 units and prev Newington Library 9 units)</p>	

Key Performance Indicators (KPIs)



Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI251a No. of private sector housing notices issued on landlords	60	81 (Q2)	
	LI251b No. of private sector housing prosecutions completed	14	17 (Q2)	
	LI401 No. of empty properties brought back into use	60	84 (Q2)	
	LI618 No. of dwellings (or common parts) subject to a breach of condition notice under selective licensing	45	75 (Q2)	
	LI619 Average re-let time (all stock excluding major works days). Measured in days.	17	14.2 (Q2)	
	LI620 Average re-let time (all stock including major works days). Measured in days.	24	27.6 (Q2)	The performance deficit mainly relates to 20 properties that had major works completed on them in the first Quarter. A target completion time has now been agreed with Mears for all major works voids and a weekly meeting set up to monitor major voids against the newly introduced target. The back log has now been cleared and this target should be met by year end.
	LI621 Total current residential arrears (including court costs)EKH	£255,303	£235,303	
	LI622 Percentage of responsive repairs completed in time EKH	97%	98%	
	NI155a Total No. of affordable homes delivered by TDC	0	7 (Q2)	
	NI155b No. of affordable homes delivered through NEW BUILDS by TDC	0	0 (Q2)	
	NI155c No of affordable homes delivered through ACQUISITIONS by TDC	0	7 (Q2)	

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 (PR024)	<p>The project is progressing well with key Construction Contracts appointed and work commencing on site.</p> <p>Works to the Scenic Railway are progressing well, commencing on site 9th September.</p> <p>Procurement for the operator is currently in progress.</p>	<p>This is reported as amber due to the current complexity of the project and nature of the project in terms of intricacies within it.</p> <p>This is being carefully monitored and managed through the project management process.</p> <p>The contractor for the main works to the park is being finalised with an aim of commencing on the site by the end of October.</p>
	Implement the Destination Management Plan (DMP) (PR065)	<p>A Steering Group has been set-up to help steer the delivery of the priorities within the DMP. Review of delivery will go to SMT in October with a proposal for the way forward for delivery.</p> <p>Each priority area includes a working group that are working together to deliver the projects.</p> <p>Within each priority area there are a number of projects coming forward. Cabinet allocated £500,000 reserves to support the delivery of this activity.</p>	<p>Particular successes include: the 'Telling our Stories' project. This includes developing the Toolkit with a launch due in November</p> <p>The Beach Management Plan has been completed and is due to go to Cabinet in November for approval.</p> <p>Funding has been agreed for a review of the Coastal Shelters and Showers, and to commission a feasibility study into having a Beach Club in Ramsgate.</p>


Key Performance Indicators (KPIs)

Alert	Description	Target (YTD)	Actual (YTD)	Explanation and remedial action (if not on target)
★	L1110 Number of enquiries to the VIC service	54,075	55,672 (Q2)	
★	L1577 No. of visits to other TDC owned entertainment facilities	40,000	44,747 (Q2)	



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
	Review sport, leisure and play facilities in Thanet (PR053)	<p>The designs and contracts have been agreed for 5 new playgrounds and 2 new skate parks in Thanet.</p> <p>Support has been given to Hartsdown Academy to allow the opening of the district's first full size 3G AstroTurf pitch.</p> <p>The Playing Pitch audit is still on hold but will be underway before the end of the year which will allow a refresh of the Sports Facilities Improvement Plan.</p> <p>The Sport and Active Recreation strategy is being refreshed and will be presented to cabinet in January 2015.</p>	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI103 Number of visits to TDC owned sport and leisure centres	245,000	287,456 (Q2)	
	LI105 Total throughput for TDC organised sport activities	3,750	3,502 (Q2)	The main reason for the drop was a reduced summer holiday programme. We have tried to engage older teenagers who generally have less provision than younger children. This work aligns with Community Safety priorities such as reducing ASB and improving health. However, attendance levels are lower for teenagers than younger children.

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

None have been identified against this priority.

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

None have been identified against this priority.

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI440 Satisfaction with parks and open spaces			Not due yet, survey carried out annually.
	LI478 Number of community groups working in active partnership with the Council on open spaces - quarterly	23	22 (Q2)	<p>There is continuing good will from many residents through these groups that continues to contribute and improve the level of service provision within Thanet. The following is a list of the 22 groups:</p> <ul style="list-style-type: none"> • Friends of Margate Cemetery • Westcliff Rose Garden • Spencer Square • Nelson Crescent • Liverpool Lawn • Montefiore Woods • Friends of Ramsgate seafront • Dalby Square • Friends of Ellington Park • League of Friends Ramsgate Cemetery • Windmill Project • Project Motorhouse • St Peters Village Tour • St Lawrence churchyard • Broadstairs Brush up • Garden Gate project • Sea Road Gardens - Chilterns • Wrotham Crescent group • Walpole Bay Community Group • Tivoli Adult centre • St Peters Churchyard volunteers • Ramsgate Town Team