

# Corporate Performance Report: Annex 1

For the period April 2014 - November 2014



## Section 1: Introduction & Summary

The purpose of this report is to demonstrate the council's performance for the period 1<sup>st</sup> April to 30<sup>th</sup> November 2014 in relation to the 2012-2016 Corporate Plan. The report sets out the key projects used to check on progress in terms of the council's four core focus areas – Environment & Place, Economic Development, Housing and Communications. Where a project is not on target an explanation is given and remedial actions are identified.

Also, further detail is given on 'Managing the Business', including staff sickness levels, customer response performance and reports on the larger partnerships funded by the Council.

This report does not contain details of the numerous operational activities ongoing in each service area that contribute to delivering what is important and will make a difference to all in the District. However, these will be reported at year end to give an overview of the year.

### Summary position: Corporate Plan statement at end of November 2014:

Core Priorities	Status of projects				
	✓	★	●	▲	X
Environment/Place	0	6	1	0	0
Economic Development	0	6	1	0	0
Housing	0	5	1	0	0
Communication	0	3	0	0	0

KEY	Symbol	Description
	✓	Project completed
	★	Project on target
	●	Project scope/ target date requires attention
	▲	Project requires amendment
	X	Project aborted/closed

### Achievements to Date



- This year 23 key projects are now tracking the core priorities of the corporate plan. As at the end of November 20 (87%) of the key projects are on target.
- Notable achievements include a number of projects that have faced severe logistical challenges, but by following sound procedure are working towards the long-term betterment of Thanet:




- **Yacht Valley Project, Ramsgate:** This project is now in its final stages. It has attracted nearly £470,000 of external funding that has enabled refurbishment of the military road arches and improved harbour facilities. All but one of the 30 arches has now been let.
- **Dreamland Heritage Park:** This is one of the economic game-changers in Thanet. Works are on site in the cinema, the scenic railway and external areas.
- **Margate Housing Intervention project:** This is another multi-strand and complex series of projects to tackle one of the most challenging housing areas in the South East. The Housing Regeneration Team's purposes have been consistent; though the real rewards will take place over decades.
- **Selective Licencing Scheme:** This legal breakthrough project is enabling the Council to work with the private sector to prevent deterioration in the housing stock in Margate and Cliftonville.
- **The National Food Hygiene Rating Scheme:** This programme has introduced an updated method for protecting the standards in Thanet's food establishments.




## Section 2: Reporting on the Corporate Plan and Focus Areas

<b>Focus 1 - Environment &amp; Place</b>	<ul style="list-style-type: none"> <li>• <b>Waste and recycling</b></li> <li>• <b>Destination Management Plan</b></li> <li>• <b>Sport &amp; Leisure in Thanet</b></li> <li>• <b>Street Scene</b></li> <li>• <b>Margate Task Force</b></li> </ul>
	

### Key Projects

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	<b>The 'Next Steps' waste collection project (PR061)</b>	To be agreed	A bid has been submitted to DCLG to implement an incentive scheme for residents and community groups to recycle their waste, through rewards that can be used within their area to improve the local environment.	The results of the bid will be known in January 2015, and this will determine the next steps.
	<b>Deliver the Dreamland Heritage Amusement Park (PR024)</b>	May 2015	The project is progressing well with key construction contractors appointed and works now on site. Particular areas of progress to lower ground floor of the cinema, and external areas of the park infrastructure. Work on the scenic railway is progressing well, and framework is now being constructed.	




Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	<b>Implement the Destination Management Plan (DMP) (PR065)</b>	September 2015	Implementation work with Tourism Works is on track.	
	<b>Implement the Thanet Community Safety Plan (PR012)</b>	Financial year	<p>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.</p> <p>Two bids have been received for the resident 'community safety fund'.</p> <p>Other actions include:-</p> <ul style="list-style-type: none"> <li>• 'Safer Socialising advert for December advertorial around responsible drinking and socialising.</li> <li>• Annual community safety conference organised for December</li> <li>• Neighbourhood engagement meetings across the district.</li> <li>• Yes+ scheme continued in local secondary schools with an extension specifically for child sexual exploitation victims.</li> <li>• Licence to kill event on road safety delivered to secondary school pupils.</li> </ul>	
	<b>Review sport, leisure and play facilities in Thanet (PR053)</b>	December 2015	<p>The Sport and Physical Activity Strategy consultation ran all through November and results will be analysed and written up in December 2015. The playing pitch survey is anticipated to take place in 2015.</p> <p>The skate-park builds are on schedule to be completed by the end of the year.</p>	

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	<b>Implement the National Food Hygiene Rating Scheme (FHRS) (PR011)</b>	March 2016	The inspection programme is now ahead of target.	
	<b>Efficiencies in CCTV provision (PR048)</b>	December 2015	November 2014 Cabinet approved finance to purchase an upgrade for the CCTV control room and the camera stock. Procurement will be tendered in Spring 2015 with a view to installation during winter 2015.	
	<b>North Thanet Sea Wall reconstruction (PR030)</b>	June 2015	A £1.3million grant has been secured for work on the North Thanet coast seawall. Timescales are now being reviewed. This project is an excellent opportunity to protect Thanet's sea defences.	


<b>Focus 2 - Economic Development</b>	<ul style="list-style-type: none"> <li>• <b>The Local Plan</b></li> <li>• <b>Transport Infrastructure</b></li> <li>• <b>Invest Thanet</b></li> <li>• <b>Ramsgate port &amp; harbour</b></li> <li>• <b>Helping troubled families</b></li> </ul>
	

## Key Projects

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	<b>Develop the Local Plan (PR001)</b>	February 2017	The Draft Thanet Local Plan Preferred Options Documents has been agreed by the Local Plan Cabinet Advisory Group and will proceed to December Cabinet, for approval to proceed with public and stakeholder consultation.	
★	<b>Transport Strategy for Thanet (PR014)</b>	February 2017	The Transport Strategy is being progressed with the County Council and will be completed ready for consultation for stage 3 of the Local Plan in September/October 2015.	
★	<b>The Yacht Valley project: Ramsgate harbour and port (Match funded project) (PR004)</b>	Spring 2015	The final parts of the project are now being progressed. Automated barrier equipment has been received for installation in January 2015. Traffic calming for Military Road will be completed in December 2014. Pontoon installation will commence late spring 2015. This action will significantly reduce installation risk and realise £13k revenue saving.	
★	<b>Planning enforcement protocol review (PR063)</b>	March 2015	The revised protocol has been drafted and will be reported to Planning Committee early in 2015	




Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	<b>PR066 Implement the Economic Growth &amp; Regeneration Strategy Action Plan (PR066)</b>	To be agreed	Further prioritisation of actions is required, which will include revision of timescales in accordance with Local Plan consultation findings.	The plan is scored amber mainly because of a time delay caused by the need to review the plan in light of recent economic changes in the area.
	<b>Troubled Families Programme (PR062)</b>	March 2017	Thanet has achieved its target of identifying 365 families for the three year period of the programme. The programme has now been extended.	
	<b>Develop a new parking policy (PR060)</b>	March 2015	Based on public consultation a draft parking policy has been finalised. It will be submitted to both Overview & Scrutiny and Cabinet in January 2015.	



<b>Focus 3 - Housing</b>	<ul style="list-style-type: none"> <li>• <b>More affordable housing</b></li> <li>• <b>Housing Intervention</b></li> <li>• <b>Council housing</b></li> <li>• <b>Empty properties</b></li> </ul>
	

## Key Projects

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	<b>Excellent homes for all (PR059)</b>	September 2016	<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>All monies are now committed, and Construction is on both sites (i.e. Melbourne Avenue, Ramsgate previously Newington School - 49 units and previously Newington Library 9 units)</p>	
★	<b>Deliver the Margate Housing Intervention Project (PR019)</b>	March 2022	<p>This 15 year multi-agency initiative remains on track. All aspects are now underway and at varying stages of progress. Likely completion of all current properties by March 2016.</p>	
★	<b>Deliver the Selective Licensing Scheme in Margate and Cliftonville (PR041)</b>	April 2016	<p>The scheme continues to be delivered and the success of the scheme is measured through the quarterly performance indicators.</p>	

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	<b>Develop an in-house scheme for managing private rented accommodation (PR020)</b>	To be agreed	Due to the complexities of this project a full service review is required before this project can progress. Staff resources required to deliver it need to be allocated. The scheme will have a longer lead in time than originally envisaged.	The complexities of the scheme and allocation of staff are necessitating an options appraisal that is expected to be submitted to CMT by the end of the year.
	<b>Complete HRA asset management strategy (PR023)</b>	September 2015	Information is being collated to evidence the strategy that is being drafted.	
	<b>Delivery of HCA empty homes funding 2012-2015 (PR022)</b>	March 2018	The original target was provision of 30 homes. This is on track. An extension of time is required for delivery of further homes. This will be in the form of a new bid in 2015 for supply of further homes by March 2018.	

<p><b>Focus 4 – Communication</b></p> 	<ul style="list-style-type: none"> <li>• <b>Acting on Peer Review</b></li> <li>• <b>Consultation means listening</b></li> <li>• <b>Devolving decision making</b></li> <li>• <b>Partnership</b></li> </ul>
---	---

## Key Projects

Alert	Description	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	<b>Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs (PR042)</b>	September 2015	A trial of mechanical equipment is being undertaken. This will start in January, to inform an efficiency evaluation (comparison of manual and mechanical methods) and the resulting financial appraisal will evidence new approaches.	
★	<b>Engage communities in developing solutions for waste management and street cleanliness (PR047)</b>	May 2015	Geographical zoning has been undertaken to prioritise the issues in each area according to the different needs of each zone. This approach will start early in the 2015.	
★	<b>Customer focussed improvement within waste and cleansing workforces (PR067)</b>	December 2015	A training matrix has been devised to identify individual training needs for all members of the workforce. This approach will be implemented in 2015. Funding has now been secured to undertake health & safety at work training.	

## Section 4: Managing the business: Shared services, staff & customer relations

### Shared Services data: East Kent Housing

Services to Thanet Council house tenants:					
	Q1	Q2	Q3 (Nov 14)	Q4	Target
Average re-let time (all stock excluding major works)	15.60 days	12.62 days	8.8 days		15 days
Average re-let time (all stock including major works)	32.78 days	21.89 days	17.3 days		24 days
Total current residential arrears (including court costs)	£244,080	£235,303	£222,496		£235,000
% responsive repairs completed in time	98%	97%	Being compiled		98%
Overall customer satisfaction with day to day repairs	98.1%	99.8%	Being compiled		98%
Number of minor aids & adaptations completed in Thanet	Not yet available	Not yet available	Not yet available		Not set
Number of major aids & adaptations completed in Thanet	Not yet available	Not yet available	Not yet available		Not set
Average number days taken to complete all aids & adaptations	Not yet available	Not yet available	Not yet available		Not set

**Client side comment on EK Housing performance:** Reduced void/re-let times resulting in increased rental income within the Housing Revenue Account.

## Shared Services data: Revenues & Benefits

<b>Services to Thanet benefit claimants (latest position at period end):</b>					
	Q1	Q2	Q3 (Nov 14)	Q4	Target
Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)	7.7 days	7.68 days	8.62 days		9.43 days
% correct HB and CTB decisions	96.05%	96.08%	94.74%		95.9%
% Council Tax collected	29.50%	56.51%	74.43%		75.07% (Nov)
% Business rates collected	33.02%	57.87%	74.82%		80.45% (Nov)

**Client side comment on Revenues & Benefits performance:** Revenues & Benefits Team data shows that targets are being met for average claim processing times, and accuracy of decisions, but that collection levels for both council tax and business rates is below the level expected for the time of year. Business rate collection is 5.6% below target. This is due to Government changes in the instalment payments, whereby they used to be paid over ten equal instalments ratepayers can now elect to pay over twelve instalments and so have a longer collection period. Collection for Council Tax is 0.6% below target, within normal monthly fluctuation.

## Shared Services data: Customer Services

<b>Services to TDC staff and customers: Computers and phones (latest position at period end):</b>					
	Q1	Q2	Q3 (Nov 14)	Q4	Target
% of helpdesk calls resolved within agreed target response time	93%	95%	95%		95%
% of service desk calls resolved within a day	71%	73%	64%		50%
% availability of email service	100%	100%	100%		95%
% availability of corporate website	99.9%	100%	100%		99.5%
Average face-to-face waiting time for phone calls (mins)	7.84 mins	6.67 mins	6.47 mins		10 mins
% of calls dealt with by automation	37.12%	27.85%	21.89%		20%
% abandoned calls	8.29%	9.31%	6.09%		12.1%

**Client side comment on ICT & contact centre performance:** All targets have been met with the exception of the % of calls dealt with by automation, which is reducing towards the target figure.

## Shared Services data: HR

<b>Response levels from HR to TDC (latest position at period end):</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b> (Nov 14)	<b>Q4</b>	<b>Target</b>
% calls answered by HR at first point of contact	99%	96%	86%		80%
% emails responded to by HR within 3 days	100%	100%	100%		80%
% calls answered by HR within 15 seconds	84%	89%	86%		80%
% contracts of employment issued within 4 weeks	100%	100%	100%		80%
% offer letters sent within 2 days	100%	43%	40%		80%
% customer overall satisfaction with HR	100%	100%	100%		80%

<b>TDC staff sickness (periods are accumulative – e.g end of Q2 includes Q1)</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b> (Nov 14)	<b>Q4</b>	<b>Target</b>
Total days lost due to TDC staff sickness (days)	1220	2570	3653		n/a
Short term days sickness (days)	321	705	988		n/a
Long term days sickness (days)	900	1865	2598		n/a
Average number of staff (FTE)	442	436	443		n/a
Average number of days sickness per FTE	2.8	5.9	8.2		8 days for year end

**Comment on sickness trends:** As at the end of November the level of staff sickness averages 8.2 days per full-time equivalent (FTE) member of staff. This is just above the whole year target of 8 days. Just over 70% of sickness is long-term (over two weeks). A linear projection of current sickness levels would lead to a whole year rate over 12 days per FTE.

## TDC Customer response data:

<b>Customer Services: Customer contact (latest YTD position at period end):</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b> (Nov 14)	<b>Q4</b>	<b>Target</b>
<b>Number of FOIs received</b>					
Numbers of FOIs responded to	212	422	533		
Numbers of FOIs responded to on time	184	352	444		
% compliance with target	86.79%	83.41%	83.3%		90% within 20 days
<b>Complaints &amp; Compliments</b>					
Number of Complaints received	108	267	337		
Number of Compliments received	35	79	100		
Numbers of Complaints responded to	108	267	337		
Numbers of Complaints responded to on time	94	233	288		
% compliance with target	87.04%	87.27%	85.46%		90% within 10 working days

**Comment on customer contact trends:** Whilst performance overall is below target for Q3, November's FOI performance was significantly higher (89.7%) than October's (80.5%) and the team are working closely with managers to ensure we achieve the year-end target of 90%. It is important to note that in the last five years, the number of FOIs received has more than doubled which is undoubtedly having an impact on the overall performance. Customer compliments to the Council have increased during the year.

<b>Annual customer satisfaction surveys (budget consultation)</b>					
		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Parks & Open Spaces	No expressing view on satisfaction		1,371		
	% respondents satisfied		50.76 %		
Street Cleansing	No expressing view on satisfaction	1,350	924		
	% respondents satisfied	52.15%	49.78%		
Household Waste Collection	No expressing view on satisfaction	1,338	916		
	% respondents satisfied	79.07%	59.82%		
Recycling	No expressing view on satisfaction	1,346	914		
	% respondents satisfied	70.13%	53.39%		

## Comment on satisfaction survey results:

The reduction in customer satisfaction during 2013 is likely to be related to the series of changes and challenges that public services are now facing. The new collection system roll-out combined with the impact of waste collection issues across Christmas led to a drop in customer satisfaction. Changes to verge management transferring to KCC impacted on levels of satisfaction with parks and open spaces that were historically higher. The Council is responding by a series of initiatives that are outlined in Section 2 (Focus 4) above.

## Health & Safety

The following health and safety report is for information purposes only. Health and safety is a crucial responsibility of everyone within the council.

<b>Health &amp; Safety Monitoring (incremental record)</b>					
	<b>Q1</b>	<b>Q2</b>	<b>Q3 (Nov 14)</b>	<b>Q4</b>	<b>Notes</b>
Total number of reported accidents/ incidents, calculated from:	23	19	10		YTD total 52
<i>a. Accidents/ incidents/aggression to employees, agents or contractors</i>	20	16	7		YTD total 43
<i>b. Accidents/ incidents/aggression to members of the public</i>	3	3	3		YTD total 9
Number of reported verbal/ physical incidents to employees	0	0	2		YTD total 2
Number of near miss incidents	0	0	0		YTD total 0
Number of Accidents/ incidents registered resulting in employers or public liability insurance/ compensation claims	23	6	8		YTD total 37
Number of claims settled	7	8	7		YTD total 22

**Comment on health & safety performance:** Each accident is assessed individually by the relevant manager for the service involved, who looks at the circumstances and whether these drive the need to make changes. In addition, the nature and number of accidents is assessed council wide by the officer and union H&S Committee to look at patterns and trends and whether these need additional action. The council wide figures are affected by the relatively large manual labour force employed by the council, but the trend looked at over several years has been for fewer accidents.