

Corporate Performance Report: Annex 1

For the period April 2014 - March 2015



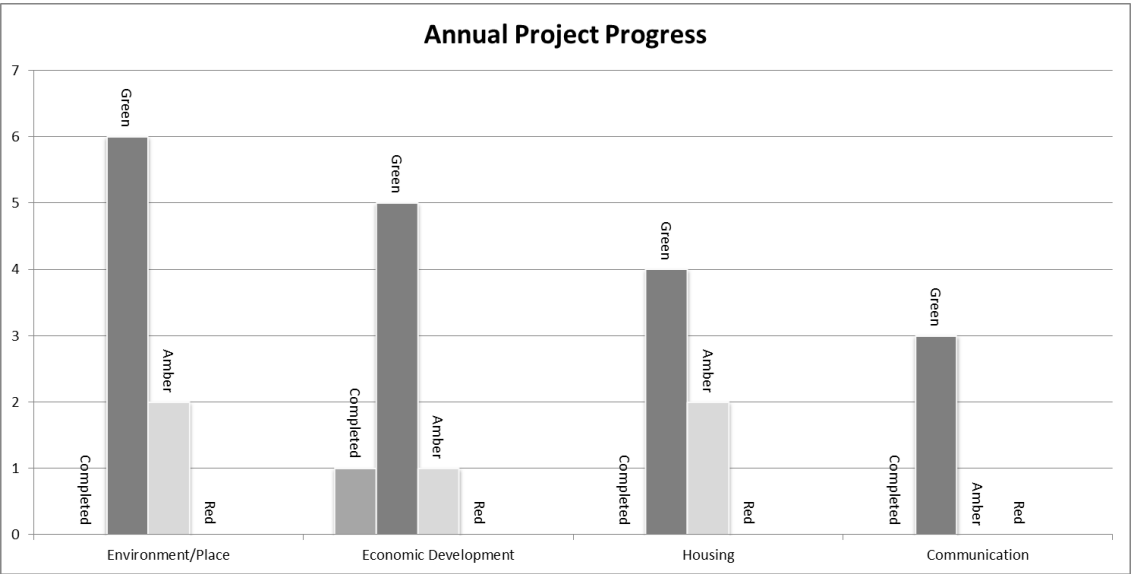
Section 1: Introduction & Summary

The purpose of this report is to demonstrate the council's performance for the period 1st April to 31st March 2015 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 Projects Progress as at end of March 2015



Core Priorities	Status of projects				
	✓	★	●	▲	X
Environment/Place	0	6	2	0	0
Economic Development	1	5	1	0	0
Housing	0	4	2	0	0
Communication	0	3	0	0	0

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


Achievements






- This year 24 key projects are now tracking the core priorities of the corporate plan. As at the end of March, 21 (87.5%) 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 nearly complete. It has attracted nearly £470,000 of external funding that has enabled refurbishment of the Military Road arches and improved harbour facilities.
 - **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

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

Key Projects

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	The 'Next Steps' waste collection project (PR061)	Gavin Waite	To be agreed	An options appraisal has now been undertaken and the preferred options will be presented to CMT for approval, this will ensure that the expected efficiencies will be delivered.	

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	Deliver the Dreamland Heritage Amusement Park (PR024)	Edwina Crowley	May 2015	The project is progressing, areas to the lower ground floor of the cinema and external park infrastructure is well underway. The scenic railway structure is near completion. However recently a delay has occurred with the restoration of the trains which will now not be completed in time for the opening on the 19 th June. Officers will be meeting with contractors to finalise completion as soon as possible.	Park opening is June 2015, key project elements are on target for that date excluding the Scenic Railway. The programme for non-key areas are being reviewed.
	Implement the Destination Management Plan (DMP) (PR065)	Edwina Crowley	September 2015	An action plan is currently being reviewed and developed to include a request to Cabinet for an allocation from the reserves to support its activities.	The plan is scored amber mainly because of a delay caused by the need to review the plan.
	Implement the Thanet Community Safety Plan (PR012)	Penny Button	March 2015	Final few projects coming to an end in this period. Community Safety Forum held in Feb to update residents on progress against the plan.	Evaluations will be completed by April and performance reported to the next meeting of Community Safety Partnership Working Group.
	Review sport, leisure and play facilities in Thanet (PR053)	Penny Button (Strategic) & Gavin Waite (Operational)	December 2015	New Sport and Active recreation Strategy completed and signed off by Cabinet. Enhancing sports facilities remains a focus area in the 2015-2019 plan. Playing Pitch strategy and review of Sports Pavilions at outdoor pitch venues is currently underway.	
	Implement the National Food Hygiene Rating	Penny Button	March 2016	The inspection programme is now ahead of target.	

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	Scheme (FHRS) (PR011)				
	Efficiencies in CCTV provision (PR048)	Gavin Waite	December 2015	The project team is now in place and three potential CCTV consultants to assist with procurement of the equipment have been identified.	
	North Thanet Sea Wall reconstruction (PR030)	Mike Humber	June 2015	A £1.3million grant has been secured for work on the North Thanet coast seawall. Project is currently on programme started in March. Manufacture of the pre-cast units is underway and the first approval batch has been signed off.	




Focus 2 - Economic Development





- **The Local Plan**
- **Transport Infrastructure**
- **Invest Thanet**
- **Ramsgate port & harbour**
- **Helping troubled families**

Key Projects


Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	Develop the Local Plan (PR001)	Larissa Reed	February 2017	The Draft Thanet Local Plan Preferred Options Documents has been agreed by the Local Plan Cabinet Advisory Group and will be on the agenda for December Cabinet to obtain approval to proceed with public and stakeholder consultation.	
★	Transport Strategy for Thanet (PR014)	Larissa Reed	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 Sept/Oct 2015.	






Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	Planning enforcement protocol review (PR063)	Larissa Reed	March 2015	The revised protocol has been refreshed and will be reported to Planning Committee in June 2015.	Will be reported to Planning Committee in June 2015
	Implement the Economic Growth & Regeneration Strategy Action Plan (PR066)	Edwina Crowley	To be agreed	<p>Progress is being made on elements of the plan –Heritage site regenerations including Dreamland, keeping Assisted Area status for Thanet, achieving indicative funding via the SELEP for Parkway Station, and inclusion of Ramsgate in the Kent CORE (Centre for Offshore Renewable Energies).</p> <p>However, there have been significant changes in the area since the Strategy was adopted. These include closure of Manston airport impacting on the Local Plan, transition from Thanet Regeneration Board to Invest Thanet, changes in central government approaches to strategic economic growth including the creation of the SELEP, the Kent and Medway Economic Partnership and the SELEP Coastal Group, and changes in the way education and skills are funded and delivered,</p> <p>The changes necessitate re-prioritisation of actions and revision of timescales and the review of the strategy will be reviewed following the May election.</p>	The plan is scored amber mainly because of a delay caused by the need to review the plan in light of the factors identified in the progress update.
	Yacht Valley project – Ramsgate Harbour and Port (PR004)	Robert Brown	March 2015	Automated barrier installed and smart meter control to be configured. Wi-fi is installed and operational. Western Gully Pontoons are the only project element remaining and are due to be installed in April 2015 following dredging.	The Western Gully Pontoons are the only element left for completion and these are due to be completed in April 2015 following the required dredging.


Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	Troubled Families Programme (PR062)	Penny Button	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.	
	Develop a new parking policy (PR060)	Gavin Waite	March 2015	The parking policy was approved by Cabinet on 19 th February 2015.	

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

Key Projects



Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
	Excellent homes for all (PR059)	Tanya Wenham	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 now completed for both</p>	

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
				sites (i.e. Melbourne Avenue, Ramsgate previously Newington School - 49 units and previously Newington Library 9 units)	
	Deliver the Margate Housing Intervention Project (PR019)	Tanya Wenham	March 2022	3 key sites have been submitted for planning approval, 2 sites have builders procured and work commences in May and 2 have been completed and the remainder are still being discussed in terms of feasibility. There are 11 properties altogether.	
	Deliver the Selective Licensing Scheme in Margate and Cliftonville (PR041)	Tanya Wenham	April 2016	The scheme continues to be delivered and progress report is being developed which will be published in May.	
	Develop an in-house scheme for managing private rented accommodation (PR020)	Tanya Wenham	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 requires submission to CMT.
	Complete HRA asset management strategy (PR023)	Tanya Wenham	September 2015	The project is behind schedule due to staff resourcing issues and the need to prioritise programmes that are due to end in March 2015.	
	Delivery of HCA empty homes funding 2012-2015 (PR022)	Tanya Wenham	March 2015	All 30 units have been acquired and minor refurbishments are being completed.	The project is scored amber whilst minor refurbishments are completed.

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

Key Projects

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs (PR042)	Gavin Waite	September 2015	Now entering the final phase with all available mechanical sweepers used, this information can now be used to inform the decisions with regards as to which is the most suitable and in what circumstance. Procurement of up to 3 mechanical sweepers will begin shortly and improvements now implemented over the next three months. This will see an improvement in cleanliness and a more	

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
				visible presence.	
	Engage communities in developing solutions for waste management and street cleanliness (PR047)	Gavin Waite	May 2015	Working with community groups including ABC in Cliftonville to find solutions that work in their area, the recruitment of an Education Officer has now started and they will support these groups.	
	Customer focussed improvement within waste and cleansing workforces (PR067)	Gavin Waite	December 2015	This work is still progressing and additional HR support has been agreed to ensure that this is delivered within the next 6 months.	

Section 3: Peer Review

Current Progress

The Improvement Board has been established since September 2014 and meets every 4-6 weeks. Good progress has been made in many areas of the Improvement Plan, including:

- 1) A review of the constitution has started and is being carried out by Essex County Council legal services department
- 2) The member officer protocol is being reviewed (in conjunction with the Centre for Public Scrutiny) and a final draft presented to the Improvement Board in April
- 3) Workshops have taken place (on 5 March) with all political groups, focusing on member behaviour
- 4) Political Skills training for managers has taken place (10 and 18 March) focusing on the role of members
- 5) A review of strategic IT and programme/project management arrangements has been conducted by an external consultant and the recommendations fed back to senior management
- 6) The recruitment campaign to fill the five senior posts is underway, with three of the five posts now filled including the Chief Executive, Director of Operational Services and Director of Corporate Resources/S151

Ian Lowrie, the Improvement Board Chairman, has attended the Corporate Performance Review Working Party to update Members on the work of the Board. He confirmed that the council is making good progress in many areas and has written to the Leader and Chief Executive to this effect.

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

Shared Services data: East Kent Housing

Services to Thanet Council house tenants:						
	2013-14	Q1	Q2	Q3	Q4	Target
Average re-let time (all stock excluding major works)	13.90 days	15.60 days	12.62 days	9.13 days	11.62 days	15 days
Average re-let time (all stock including major works)	24.70 days	32.78 days	21.89 days	21.02 days	22.54 days	24 days
Total current residential arrears (including court costs)	£211,478	£235,077	£235,303	£254,819	£205,028	£235,000
% responsive repairs completed in time	100%	98%	97%	100%	100%	98%
Overall customer satisfaction with day to day repairs	Not complied	98.1%	99.8%	99.93%	99.72%	98%
Number of minor aids (under £1,000) & adaptations completed in Thanet	Not complied	Will be provided next quarter	Will be provided next quarter	Will be provided next quarter	28 £10,819.95	50,000
Number of major aids (over £1,000) & adaptations completed in Thanet	Not complied	Will be provided next quarter	Will be provided next quarter	Will be provided next quarter	58 £222,852	£226,535
Average number days taken to complete all aids & adaptations	Not complied	Will be provided next quarter	Will be provided next quarter	Will be provided next quarter	Will be provided next quarter	To be decided

Client side comment on EK Housing performance: Reduced void/re-let times resulting in increased rental income within the Housing Revenue Account. The monitoring of performance in relation to disabled adaptations EKH is currently developing a new reporting mechanism that will be able to collect, record, and report upon the adaptations performance data requested by Thanet DC. EKH shall be collecting this data from April 2015 onwards. For 2013/14 EKH has provided partial performance data (e.g. total number of completed minor and major works).

Shared Services data: Revenues & Benefits

Services to Thanet benefit claimants (latest position at period end):						
	2013-14	Q1	Q2	Q3	Q4	Target
Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)	7.21 days	7.7 days	7.68 days	8.17 days	7.03 days	9.43 days
% correct HB and CTB decisions	97.49%	96.05%	96.08%	96.50%	96.81%	95.90%
% Council Tax collected	96.00%	29.50%	56.51%	83.22%	96.15%	96.00%
% Business rates collected	98.76%	33.02%	57.87%	83.69%	98.53%	98.05%

Client side comment on Revenues & Benefits performance: Revenues & Benefits Team data shows that targets have been met for all Performance Indicators.

Shared Services data: Customer Services

Services to TDC staff and customers: Computers and phones (latest position at period end):						
	2013-14	Q1	Q2	Q3	Q4	Target
% of helpdesk calls resolved within agreed target response time	97%	93%	95%	94%	95%	95%
% of service desk calls resolved within a day	70%	71%	73%	69%	69%	50%
% availability of email service	100%	100%	100%	100%	100%	95%
% availability of corporate website	99.96%	99.9%	100%	99.97%	99.98%	99.50%
Average face-to-face waiting time for phone calls (mins)	9.23 mins	7.84 mins	6.67 mins	7.32 mins	6.97 mins	10 mins
% of calls dealt with by automation	27.06%	37.12%	27.85%	30.60%	29.59%	20%
% abandoned calls	11.29%	8.29%	9.31%	7.62%	7.57%	12.10%

Client side comment on ICT & contact centre performance:

All targets have been met.

Shared Services data: HR

Response levels from HR to TDC (latest position at period end):						
	2013-14	Q1	Q2	Q3	Q4	Target
% calls answered by HR at first point of contact	96%	99%	96%	95%	96%	80%
% emails responded to by HR within 3 days	99%	100%	100%	99%	100%	80%
% calls answered by HR within 15 seconds	85%	84%	89%	86%	85%	80%
% contracts of employment issued within 4 weeks	98%	100%	100%	100%	100%	80%
% offer letters sent within 2 days	98%	100%	43%	87%	81%	80%
% customer overall satisfaction with HR	99%	100%	100%	100%	100%	80%

Client side comment on HR performance:

All targets have currently been met.

TDC staff sickness (periods are accumulative – e.g. end of Q2 includes Q1)						
	2013-2014	Q1	Q2	Q3	Q4	Target
Total days lost due to TDC staff sickness (days)	4987.6	1220	2570	3906	EKHR unable to provide	n/a
Short term days sickness (days & % of sickness)	1802.7	321	705	1071	EKHR unable to provide	n/a
	36.1%*	26.3%*	27.4%	27.4%	25.68%	
Long term days sickness (days & % of sickness)	3184.9	900	1865	2834	EKHR unable to provide	n/a
	63.8%*	73.8%*	72.6%	72.6%	69.34%	
Average number of staff (FTE)	445	442	436	444	EKHR unable to provide	n/a
Average number of short-term days sickness per FTE	4.05	0.73	1.62	2.4	EKHR unable to provide	n/a
Average number of long-term days sickness per FTE	7.15	2.03	4.28	6.4	EKHR unable to provide	n/a
Average number of days sickness per FTE	11.2	2.8*	5.9	8.8	EKHR unable to provide	8 days for year end

*slight differences on number due to rounding

Comment on sickness trends: Due to software issues East Kent HR are unable to provide accurate figures for 2014/15 for sickness. Based on past quarters and projecting this trend forward it is estimated that the average number of days sickness per full-time equivalent (FTE) member of staff is 13 days. This is above the whole year target of 8 days. Just under 70% of sickness is long-term (over two weeks). Due to a software glitch 4.98% of sickness in 2014-15 has not been allocated as long or short days due to staff movement.

Sickness management

Managing Sickness Absence at TDC 2014-15		
Type of case (as recorded by EKHR)	Actual number	% of total
Occupational Health (e.g. OH referrals, reports and active cases)	127	16%
Absence Mgt (e.g. management queries regarding employee sickness absence)	76	9%
Staff Wellbeing (e.g. injections, staff counselling)	32	4%
Total	235	29%

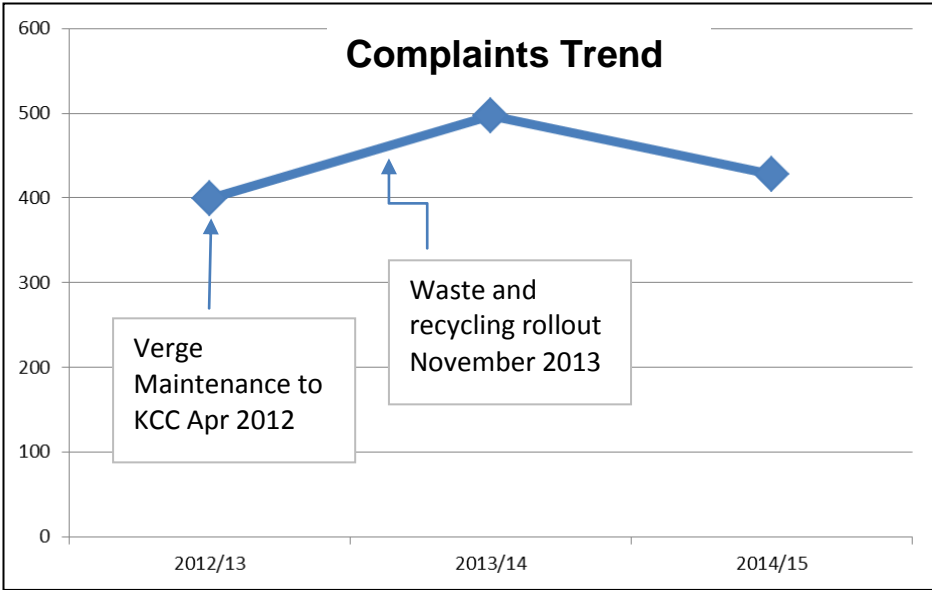
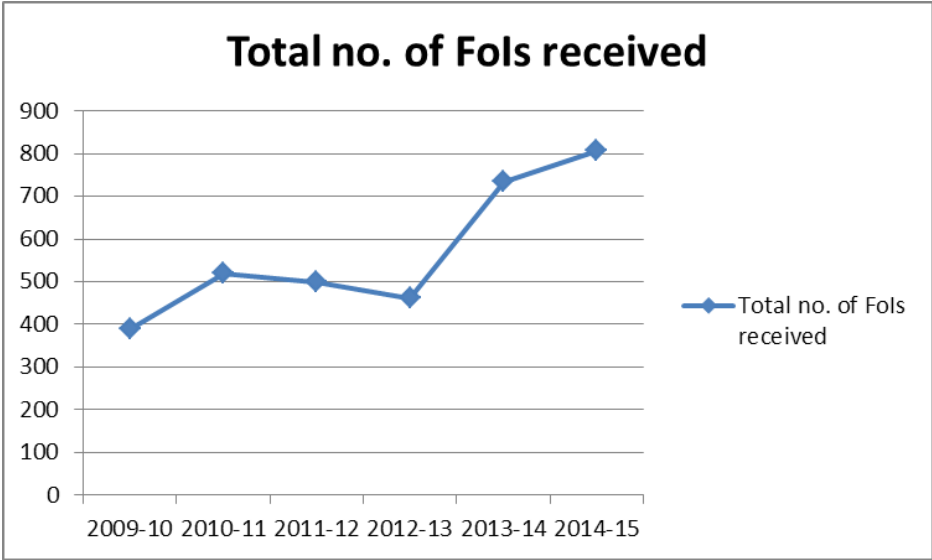
In total 29% of all TDC cases recorded by EKHR related to some form of absence management in the year 2014-15.

TDC Customer response data:

Customer Services: Customer contact (latest YTD position at period end):							
	2012-2013	2013-2014	Q1	Q2	Q3	Q4	Target
Number of FOIs received							
Numbers of FOIs responded to	446	715	212	422	603	795	
Numbers of FOIs responded to on time	353	615	184	352	506	669	
% compliance with target	79.15%	86.01%	86.79%	83.41%	83.91%	84.15%	90% within 20 days
Complaints & Compliments							
Number of Complaints received	399	497	108	267	351	428	
Number of Compliments received	not noted	not noted	35	79	113	137	
Numbers of Complaints responded to	444	502	108	267	351	428	
Numbers of Complaints responded to on time	381	444	94	233	301	353	
% compliance with target	85.81%	88.45%	87.04%	87.27%	85.75%	82.48%	90% within 10 working days

Comment on customer contact trends: Whilst FOI performance overall is below target 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. However complaints received in 2014-15 have reduced since 2013-14.

Trends for FOI and Complaints



Annual customer satisfaction surveys (budget consultation)				
		2012	2013	2014
Parks & Open Spaces	No. expressing view on satisfaction	678	457	414
	% respondents satisfied	55.46%	50.77 %	39.61%
Street Cleansing	No. expressing view on satisfaction	675	462	419
	% respondents satisfied	52.15%	49.78%	25.30%
Household Waste Collection	No. expressing view on satisfaction	669	458	419 (waste & recycling now combined)
	% respondents satisfied	79.07%	59.82%	
Recycling	No. expressing view on satisfaction	673	457	48.69% (waste & recycling now combined)
	% respondents satisfied	70.13%	53.39%	

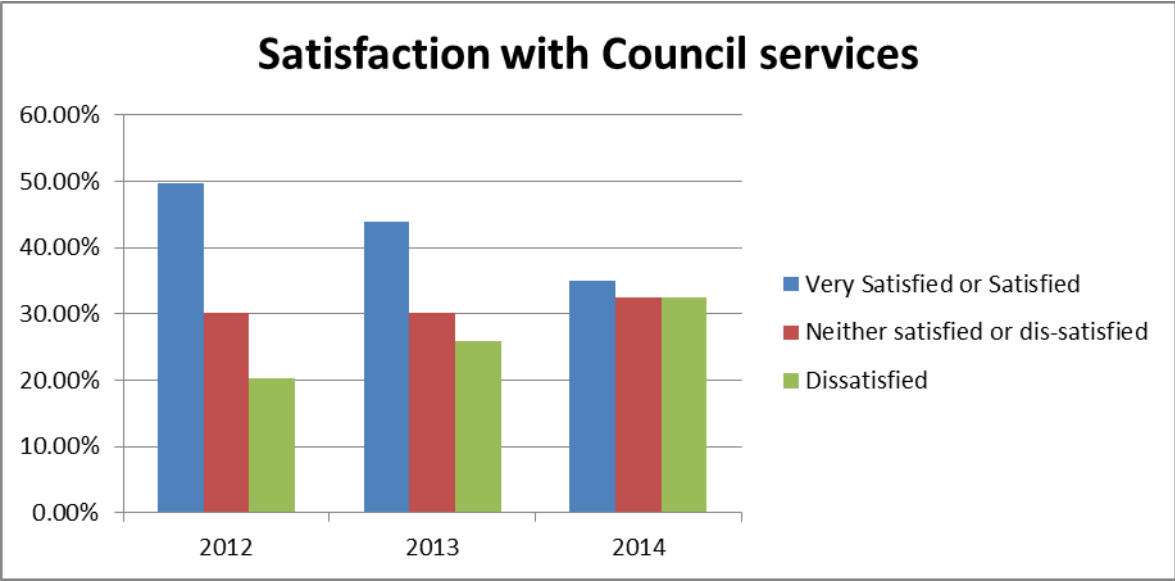
Comment on satisfaction survey results: The reduction in customer satisfaction during 2014 is likely to be related to the series of changes and challenges that public services are now facing. The new collection system roll-out (Nov 2013) and changes to verge management transferring to KCC (Apr 2012) impacted on levels of satisfaction. The Council is responding by a series of initiatives that are outlined in Section 2 (Focus 4) above.

With such large changes to services an element of dissatisfaction can be expected as teething issues are resolved. Complaints over the same period though have started to subside as the service beds in, whilst performance against National Indicators remains better than the national target.

Satisfaction across all services monitored in the years 2012-2014 has also fallen. This suggests that residents are not just concerned with the above service areas but with the Council's overall performance.

It is widely known that the Council has suffered from negative press as a result of some key issues and this has created local dissatisfaction generally towards the Council and in part reflects in the way residents have responded to the survey.

The graph below compares like for like satisfaction levels for all Council services monitored between 2012-2014:




















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.

Health & Safety Monitoring (incremental record)						
	2013-14	Q1	Q2	Q3	Q4	2014-15
Total number of reported accidents/ incidents, calculated from:	190	44	38	33	41	156
<i>a. Accidents/ incidents/aggression to employees, agents or contractors</i>	70	13	12	15	22	62
<i>b. Accidents/ incidents/aggression to members of the public</i>	110	31	26	18	19	94
Number of reported verbal/ physical incidents to employees	3	0	0	1	0	1
Number of near miss incidents	0	0	0	0	1	1
Number of Accidents/ incidents registered resulting in employers or public liability insurance/ compensation claims	105	30	23	17	18	88
Number of claims settled	90	23	15	11	7	56

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.

Section 5: Key Performance Indicators

Performance Indicator	2013-14	2014-15	2014-15	Alert
	Actual	Target	Actual*	
LI369 % of Environmental Health service requests responded to in the service standard response time	90.26%	90%	84.65%	
LI363 Number of Community Safety Plan initiatives delivered	33	33	29	
LI539 Number of sport or play facilities improved	8	8	8	
NI157a Percentage of major applications processed in 13 weeks	60.98%	60%	74.19%	
NI157b Percentage of minor applications processed in 8 weeks	70.75%	70%	66.11%	
LI203 Average length of time to process DFGs (referral to completion, in weeks)	66.32	66	47.95	
LI251a No. of private sector housing notices issued on landlords	189	120	158	
LI401 No. of empty properties brought back into use	120	110	210	
LI543 No. of dwellings where action taken to improve living conditions	245	200	428	
LI405D No. of cases where homelessness was prevented	302	302	371	
LI545 No. of formal inspections undertaken to assess health & safety risks in dwellings	586	300	704	
NI195aTH % streets with litter below acceptable levels	0.34%	5.00%	1.58%	
NI195bTH % streets with detritus below acceptable levels	0.26%	7.00%	0.50%	
NI195cTH % streets with graffiti below acceptable levels	1.51%	2.00%	1.00%	
NI195dTH % streets with fly posting below acceptable levels	0.17%	0.50%	0.00%	
LI362 Number of street scene enforcement actions	546	500	507	
LI138 Number of visiting leisure vessels at RRH	4,832	5,025	4,721	
LI340 No. of fishing and angling boats in Ramsgate Marina	38	38	37	