

Corporate Performance Report: Annex 1

For the period April 2015 to August 2015



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Section 1: Introduction & Summary

The purpose of this report is to demonstrate the council's performance for the period 1st April to 31st August 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 August 2015

Alert	Status	Environment and Place	Economic Development	Housing	Communication	Total	%
✓	Project completed	2 ✓✓	3 ✓✓✓	0	0	5	21%
★	Project on target	4 ★★★★	4 ★★★★	5 ★★★★★	3 ★★★	16	67%
●	Project scope/ target date requires attention	2 ●●	0	1 ●	0	3	12%
▲	Project requires amendment	0	0	0	0	0	
X	Project aborted/closed	0	0	0	0	0	
Total		8	7	6	3	24	

Achievements

- This year 24 key projects are now tracking the core priorities of the corporate plan. As at the end of August 2015, 19 (88%) of the key projects are on target or completed.
- 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 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. The park opened to the public for the first time on 19th June 2015.
 - **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.
 - **Community Safety Plan:** The Community Safety Plan was successful for 2014-15 which had a focus on: Anti-Social Behaviour, Domestic Abuse, Violent Crime, Substance Misuse, Acquisitive crime and Road Safety. 35 actions were completed; work is on progress with the 2015-16 plan, with currently 7 actions completed and 22 currently under way. <http://thanet.gov.uk/publications/community-safety/community-safety-plan/>
 - **North Sea Wall:** The project was delivered below budget with additional permission to spend the remaining budget on additional elements. Three separate lengths of sea wall have refurbished protecting the coastline and residents between Grenham Bay and Mildred's Bay. <http://thanet.gov.uk/your-services/emergencies/westgate-flood-and-coastal-protection/north-thanet-sea-wall/>
 - **Street Cleansing improvements:** Improvements have been made to the cleansing of streets in Thanet including:
 - The Bin it for Good anti-litter campaign #BinItForGood <http://thanet.gov.uk/the-thanet-magazine/press-releases/2015/september/bin-it-for-good-launches-in-margate/>
 - A new FIDO (Faeces Intake Disposal Operation) machine to combat dog mess and keep Thanet clean and beautiful <http://thanet.gov.uk/the-thanet-magazine/press-releases/2015/august/council-invest-in-new-dog-waste-cleaning-machine-for-thanet/>

Section 2: Reporting on the Corporate Plan and Focus Areas

Focus 1 - Environment and Place

•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	Oct 2015	Work has been underway to implement round efficiency following the use of a comprehensive route modelling software called Webaspx. Work is presently being undertaken to rationalise rounds where possible to ensure they are more efficient, with the intention to implement the full review early next year after the Christmas period – rather than the proposed October date. It should be noted that this is focused on maximising productivity and does not impact residents on either the materials we collect or the receptacles they use.	
●	Deliver the Dreamland Heritage Amusement Park (PR024)	Larissa Reed	May 2015	<p>The park opened to the public on the 19th June 2015 on time with the operators programme. This was achieved with partial possession of particular zones and subsequent handover to the operator for the park. The remaining uncompleted zones are progressing and a review of works and programme is being undertaken.</p> <p>The scenic railway structure is complete. The trains and track contract is in progress and being monitored with reviews to ensure earliest delivery of the ride.</p>	<p>The programme for remaining areas is being reviewed in consideration with an operating park. Works are progressing on site.</p>
★	Implement the Destination Management Plan (DMP) (PR065)	Larissa Reed	Mar 2016	<p>The Destination Management Plan is a strategic economic development document. It is being reviewed together with the Economic Growth & Regeneration Strategy with the aim of amalgamating these documents into one strategy. This will make it easier to show the way these documents work together and linkage between the actions.</p> <p>The documents will be reviewed including the action plan and taken to Cabinet in March 2016.</p>	
✓	Implement the Thanet Community Safety Plan (PR012)	Penny Button	Mar 2015	Final evaluation completed. Of the 37 actions 35 were completed successfully, one is in progress and one was unable to be delivered due to changes in processes. The final evaluation document will be reported to the next meeting of Community Safety Partnership Working Group. The Community Safety Forum was held in February to update residents on progress against the plan and look ahead at the next plan.	

Alert	Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★	Review sport, leisure and play facilities in Thanet (PR053)	Penny Button (Strategic) & Gavin Waite (Operation)	Dec 2015	New Sport and Active Recreation Strategy was completed and signed off by Cabinet in February 2015. Enhancing sports facilities remains a focus area in the 2015-2019 plan. A Playing Pitch strategy and review of Sports Pavilions at outdoor pitch venues is currently underway with a cross department working group which is likely to take 12-18 months and will give a robust assessment of our outdoor sports sites.	
★	Implement the National Food Hygiene Rating Scheme (FHRS) (PR011)	Penny Button	Mar 2016	We continue to work well on this project and are exceeding targets	
★	Efficiencies in CCTV provision (PR048)	Gavin Waite	Dec 2015	Additional project work still being undertaken..	
✓	North Thanet Sea Wall reconstruction (PR030)	Mike Humber	Jun 2015	The North Thanet Sea Wall Scheme (as contracted) was completed at the end of July 2015. Additional works are still going on though. However this is good news as the original contract was completed under budget and we have gained permission to spend some of the remaining 100% grant funds on the additional elements.	

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	Feb 2017	The Draft Thanet Local Plan Preferred Options Documents went out to consultation from 9 Jan – to 3 March 2015. In light of emerging evidence it is likely to be reviewed by the informal Local Plan Working Group on 19 October 2015. The Pre-submission Consultation is due to be published in Feb/Mar 2016 with an expected Examination in Sept-Oct 2016.	
★	Transport Strategy for Thanet (PR014)	Larissa Reed	Feb 2017	The Transport Strategy was reported to the Joint Transport Board in March 2015.	
✓	Planning enforcement protocol review (PR063)	Larissa Reed	Mar 2015	The revised protocol was reported to Planning Committee in August 2015.	
★	Implement the Economic Growth & Regeneration Strategy Action Plan (PR066)	Larissa Reed	Mar 2016	The Economic Growth & Regeneration Strategy Action Plan is going to be amalgamated with the Destination Management Plan (and its subsidiary document the Beach Management Plan) to ensure a cohesive economic strategy that shows linkage between these key strategic documents. It is expected that the documents will be amalgamated into one strategy with renewed focus on key areas of economic development and this will be presented to Cabinet by March 2016	
✓	Yacht Valley project – Ramsgate Harbour and Port (PR004)	Robert Brown	Mar 2015	Western Gully pontoons are now being installed, final snagging has taken place and the project is now complete.	
★	Troubled Families Programme (PR062)	Penny Button	Mar 2017	Thanet has achieved its target of identifying 365 families for the three year period of the programme. The programme has now been extended for another two years. Following the extension to this programme it has been redesigned and we are in the process of looking at new delivery formats	
✓	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

•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)	Bob Porter /Tanya Wenham	Sep 2016	Working in partnership with 5 other Local Authorities and Kent County Council, this PFI development consists of two developments which are currently under construction. Completion of 9 units for Mental House customers at Library House, (former Newington Library) will be completed in October 2015. 49 Units at Extra Care Sheltered at the previous Newington School site will be completed In April 2016.	
★	Deliver the Margate Housing Intervention Project (PR019)	Bob Porter /Tanya Wenham	March 2022	The timescale of this project is 2012-2022. TDC have purchased seven properties within Cliftonville West and Margate Central and two properties have been completed and let. Works are due to start next week on three further refurbishments. The remaining properties are at various stages of planning and works will be tendered to progress these.	
★	Deliver the Selective Licensing Scheme in Margate and Cliftonville (PR041)	Bob Porter /Tanya Wenham	April 2016	Significant efforts are being made to ensure the scheme is comprehensively enforced. Over 20 landlords have been prosecuted for non-compliance (highest fine £20,000) and over 900 property inspections have been completed. Some 600 homes have been made safe since the beginning of the scheme. Housing conditions have improved, anti-social behaviour has reduced by 28.7%, and empty properties are on the decline. A progress review has been published and is on the council's website. A further review will be published in September 2015.	
●	Develop an in-house scheme for managing private rented accommodation (PR020)	Bob Porter /Tanya Wenham	To be agreed	This project has been delayed due to staffing resources within the Housing Options Team. A review is underway of the resources needed to deliver this project and the contribution that it could make to the provision of temporary accommodation for homeless people. A further update will be provided in the next report.	
★	Complete HRA asset management strategy (PR023)	Bob Porter /Tanya Wenham	Sep 2015	A project plan has been drawn up for this; however work has not yet started. A steering group will be appointed to carry this work forward.	
★	Delivery of HCA empty homes funding 2012-2015 (PR022)	Bob Porter /Tanya Wenham	Sep 2015	This project is approximately 90% complete with 6 properties out of the 30 purchased currently being refurbished. It is anticipated that these will be complete within the next few weeks. The project will then be complete.	

Focus 4 – Communication

•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	Sep 2015	<p>A significant amount of work has now been completed, including the introduction of street enforcement officers issuing fixed penalty notices, FIDO dog fouling machine, 2 mechanical sweepers, an All-terrain Vehicle with an integrated spraying unit used for weeding, dog dispensing bins and the authority has been chosen as one of only 7 Councils in the country to trial the sponsorship of litter bins.</p> <p>There has also been a significant improvement in the beach cleaning programme with better use of resources and new equipment.</p> <p>Whilst a significant amount of work has been undertaken, this is still under constant review to ensure the service continually improves.</p>	
★	Engage communities in developing solutions for waste management and street cleanliness (PR047)	Gavin Waite	May 2015	<p>Two trials are being undertaken.</p> <p>The first is the use of bin inserts instead of red sacks, to see if this improves the amount of material recycled and also reduce handling and lifting issues for our collection crews.</p> <p>The second is the development of an education and enforcement programme to ensure that residents in flats use their seagull proof bags correctly, reducing the amount of litter in highly populated areas.</p>	
★	Customer focussed improvement within waste and cleansing workforces (PR067)	Gavin Waite	Dec 2015	<p>Positive engagement with all community groups continues to be a priority, with several groups already established to discuss operational issues and engage as to how these are developed to ensure they meet the needs of the residents.</p>	

Section 3: Managing the business: Shared services, staff & customer relations

East Kent Housing Services to Thanet Council house tenants:

RAG	Ref	Performance Indicator	2015-16					Target
			2013-14	2014-15	Q1	Q2 (to Aug)	Q3	Q4
G	EKHD0006T / EKHD0003T	Average re-let time in days (all stock excluding major works)	13.90	11.62	13.73	13.48		15
A	EKHD0009T / EKHD0003T	Average re-let time in days (all stock including major works)	24.70	22.54	23.02	21.35		24
A	EKHD0046T	Total current residential arrears (including court costs)	£211,478	£205,028	£222,910	£216,672		£235,000
G	EKHD0048T/EKHD0046T	% responsive repairs completed in time	100%	100%	99.79%	99.79%		98%
G	EKHD0099T/ EKHD0098T	Overall customer satisfaction with day to day repairs	Not compiled	99.72%	100%	100%		98%
	EKHD0058T	Number of minor aids & adaptations (under £1,000) completed	Not compiled	28	12	23		
		Cost of minor aids & adaptations (under £1,000) completed	Not compiled	£10,820	£4,102	£15,178		£50,000
	EKHD0059T	Number of major aids (over £1,000) & adaptations completed in Thanet	Not compiled	58	4	11		
		Cost of major aids (over £1,000) & adaptations completed in Thanet	£200,480	£222,852	£10,693	£119,444		£226,535
		Average number days taken to complete all aids & adaptations	Not compiled					To be decided

Client side comment on EK Housing performance:

Revenues & Benefits

Services to Thanet benefit claimants (latest position at period end):

RAG	Ref	Performance Indicator	2013-14	2014-15	2015-16				Target
					Q1	Q2 (to Aug)	Q3	Q4	
G	EKS13t	Average time to process all new claims & change events in Housing Benefit (HB) & Council Tax Benefit (CTB) (days)	7.21	7.03	6.94	6.89			9.43
G	EKS14t	% correct HB and CTB decisions	97.49%	96.81%	97.42%	97.11%			95.90%
A	EKS18t	% Council Tax collected	96.00%	96.15%	29.53%	47.38%			96.00%
A	EKS19t	% Business rates collected	98.76%	98.53%	32.63%	49.17%			98.05%

Client side comment on Revenues & Benefits performance: The two areas that are very slightly below profile are Business Rates and Council Tax collection. Due to variations each month as properties come on and off the charges, the target each month is variable and fluctuates both up and down. Therefore, for the purposes of the report, we have shown the actual collection in money as at the end of August and the percentage of the end of year target as at August. We currently remain confident that these will come back on track as we move forward during the second half of the year.

Business Rates – There is a small shortfall against the expected profile for August. This is due to an increase in property charges being levied in August, of approximately £500k. The first instalments for these are not due until September and once collected should bring collection rates back within target.

Council Tax - The very slight shortfall in CT collection compared with the expected profile; this is due to three days of payments that were profiled for action in August being moved into September. These should bring the collections back on track.

Customer Services: Computers and phones

Services to TDC staff and customers: Computers and phones
(latest position at period end):

RAG	Ref	Performance Indicator	2013-14	2014-15	2015-16				Target
					Q1	Q2 (to Aug)	Q3	Q4	
G	EKS01t	% of helpdesk calls resolved within agreed target response time	97%	95%	97.00%	97.00%			95%
G	EKS02t	% of service desk calls resolved within a day	70%	69%	67.00%	67.00%			50%
G	EKS04t	% availability of email service	100%	100%	99.67%	99.80%			95%
G	EKS05t	% availability of corporate website	99.96%	99.98%	99.99%	99.97%			99.5%
G	EKS09t	Average face-to-face waiting time for phone calls (mins)	9.23	6.97	06:01	06:13			10
G	EKS25t	% of calls dealt with by automation	27.06%	29.59%	29.19%	26.65%			20%
G	EKS10t	% abandoned calls	11.29%	7.57%	5.55%	5.47%			12.1%

Client side comment on ICT & contact centre performance:

All targets are currently being met.

Human Resources

Response levels from HR to TDC (latest position at period end):

RAG	Ref	Performance Indicator	2013-14	2014-15	2015-16				Target
					Q1	Q2 (to Aug)	Q3	Q4	
G	EKHR01t	% calls answered by HR within 15 seconds	85%	85%	86%	85%			80%
G	EKHR02t	% customer overall satisfaction with HR	99%	100%	100%	100%			80%
G	EKHR04t	% calls answered by HR at first point of contact	96%	96%	98%	97%			80%
G	EKHR05t	% emails responded to by HR within 3 days	99%	100%	97%	97%			80%
G	EKHR06t	% contracts of employment issued within 4 weeks	98%	100%	100%	100%			80%
G	EKHR07t	% offer letters sent within 2 days	98%	81%	100%	100%			80%

Client side comment on HR performance:

All targets are currently been met

Staff Sickness

RAG	Ref	Performance Indicator	2013-14	2014-15	2015-16				Targets
					Q1	Q2 (to Aug)	Q3	Q4	
Long Term Sickness									
		Days lost	3,184.9	4,170	1,162	2,107			
		% of sickness	63%	72%	78%	79%			
		Average number of long-term days sickness per FTE	7.15	9.35	2.7	4.98			
Short Term Sickness									
		Days lost	1,802.7	1,471	325	559			
		% of sickness	36%	25%	22%	21%			
		Average number of short-term days sickness per FTE	4.05	3.30	0.8	1.32			
Totals									
		Average number of staff (FTE)	445	446	426.4	423			
		Total days lost due to staff sickness	4,987.6	5,829	1,487	2,670			
R		Average number of days sickness per FTE	11.2	13.07	3.5	6.31			8

Comment on sickness trends: The sickness levels are high for the current financial year.

Managers will be reminded of the importance of following the Absence Management Policy (which sets out triggers at which point specific action is taken ultimately leading to a capability review if sickness continues) to pro-actively manage sickness through Management Forum, Team meetings and as part of the objective setting for appraisals.

CMT (with the support of EKHR) monitor overall sickness levels at a strategic level with a view to understanding trends and mitigating actions where appropriate . Increase awareness of staff to utilise Council-provided on-line and other support services to maintain their own physical and mental health, including a counselling service.

Customer Services: Customer contact:

RAG	Ref	Performance Indicators	2013-14	2014-15	2015-16				Target
					Q1	Q2 (to Aug)	Q3	Q4	
Number of FOIs received									
		Numbers of FOIs responded to	715	795	169	305			
		Numbers of FOIs responded to on time	615	669	136	243			
R		% compliance with target (within 20 days)	86%	84%	79%	80%			90%
Complaints & Compliments									
		Number of Compliments received	159	137	47	64			
		Number of Complaints received	497	428	58	89			
		Numbers of Complaints responded to on time	444	353	49	72			
R		% compliance with target (within 10 days)	88%	82%	84%	81%			90%

Comment on customer contact trends: The response time for FOI's and complaints is currently below target.

Freedom of Information – Hot Topics

- Manston Airport
- Dreamland
- Pleasurama

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.

RAG	Ref	Performance Indicator	2015-16						
			2013-14	2014-15	Q1	Q2 (to Aug)	Q3	Q4	YTD
		Total number of reported accidents/incidents, calculated from:	183	153	36	15			51
		<i>a. Accidents/ incidents/aggression to employees, agents or contractors</i>	70	63	11	0			11
		<i>b. Accidents/ incidents/aggression to members of the public</i>	113	90	25	15			40
		Number of reported verbal/physical incidents to employees	3	1	0	0			0
		Number of near miss incidents	0	1	0	0			0
		Number of Accidents/ incidents registered resulting in employers or public liability insurance/compensation claims	105	86	22	15			37
		Number of claims settled	92	64	8	2			10

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 4: Key Performance Indicators

RAG	Date up to	Ref	Performance Indicator	2015-16			
				2013-14	2014-15	Actual	Target
G	Aug 2015	LI369	% of Environmental Health service requests responded to in the service standard response time	90.26%	84.65%	95.18%	90%
A	Jun 2015	LI363	No. of Community Safety Plan initiatives delivered	33	35	7	30
	6 monthly	LI539	No. of sport or play facilities improved	8	8	Not due	8
G	Quarterly	NI157a	% of major applications processed in 13 weeks	60.98%	74.19%	100%	60%
G	Quarterly	NI157b	% of minor applications processed in 8 weeks	70.75%	66.11%	71.8%	70%
G	Jun 2015	LI203	Average length of time to process DFGs (referral to completion, in weeks)	66.32	47.95	45.51	66
G	Jun 2015	LI251a	No. of private sector housing notices issued on landlords	189	158	31	120
G	Jun 2015	LI401	No. of empty properties brought back into use	120	210	29	110
G	Jun 2015	LI543	No. of dwellings where action taken to improve living conditions	245	428	101	200
G	Jun 2015	LI405D	No. of cases where homelessness was prevented	302	371	139	302
G	Jun 2015	LI545	No. of formal inspections undertaken to assess health & safety risks in dwellings	586	704	132	300
G	Jul 2015	NI195aTH	% streets with litter below acceptable levels	0.34%	1.58%	0.64%	5.0%
G	Jul 2015	NI195bTH	% streets with detritus below acceptable levels	0.26%	0.50%	1.04%	7.0%
G	Jul 2015	NI195cTH	% streets with graffiti below acceptable levels	1.51%	1.00%	0.32%	2.0%
G	Jul 2015	NI195dTH	% streets with fly posting below acceptable levels	0.17%	0.00%	0.00%	0.5%
G	Quarterly	LI362	No. of street scene enforcement actions	546	507	340	500
G	Aug 2015	LI138	No. of visiting leisure vessels at RRH	4,832	4,721	5,367	4,425
G	Jun 2015	LI340	No. of fishing and angling boats in Ramsgate Marina	38	37	40	38

*Those items that are denoted as collated quarterly will be populated for final quarter one report