

Corporate Performance Report: Annex 1

For the period April 2015 to December 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 December 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 December 2015

Alert	Status	Environment and Place	Economic Development	Housing	Communication	Total	%
✓	Project completed	1 ✓	3 ✓✓✓	1 ✓	0	5	22%
★	Project on target	6 ★★★★★	3 ★★★	5 ★★★★★	3 ★★★	17	72%
●	Project scope/ target date requires attention	0	1 ●	0	0	1	4%
▲	Project requires amendment	0	0	0	0	0	
✗	Project aborted/closed	0	0	0	0	0	
Total		8	7	6	3	23	

- This year 24 key projects are now tracking the core priorities of the corporate plan. As at the end of December 2015, 18 of the key projects are on target and 5 are 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. The park opened to the public for the first time on 19th June 2015. The iconic Scenic Railway opened to the public in October 2015 <https://www.thanet.gov.uk/the-thanet-magazine/press-releases/2015/october/the-scenic-rides-again/>
 - **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 Licensing 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.
 - **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)	Geoff Dunne	May 2016	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 2016 – 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.	Project delayed due to a change in tipping location from Richborough to Canterbury means all data requires revisiting and rounds changed accordingly. Anticipate implementation by end Q1 2016
★ Deliver the Dreamland Heritage Amusement Park (PR024)	Madeline Homer/Tim Willis	Jun 2016	The park opened to the public on the 19th June 2015. The first phase of the amusement park is nearing completion, with full handover to the operator taking place in Spring 2016.	Project scope amended from October 2015 to May 2016
★ Implement the Destination Management Plan (DMP) (PR065)	Abigail Raymond	Mar 2016	The 'Destination Management Plan' has been refreshed and its action plan refined with the Destination Management Plan partnership and reported to Corporate Management Team 13-Jan- 2016.	
★ Review sport, leisure and play facilities in Thanet (PR053)	Penny Button (Strategic) & Abigail Raymond	Dec 2016	The 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. An Open Space and Recreation Strategy is underway with a cross-department working group which is likely to take 12 months to complete and will give a robust assessment of future requirements and how these might be met.	
★ Implement the National Food Hygiene Rating Scheme (FHRS) (PR011)	Penny Button	Mar 2016	We are continuing to progress this well and exceed targets.	

Alert Description	Head of Service	Due Date	Progress update	Explanation (if not on target) and next steps / remedial action
★ Efficiencies in CCTV provision (PR048)	Geoff Dunne	Jun 2016	Additional project work still being undertaken.	Procurement process commenced – Bidders “open day” 10/12/15
✓ 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 being undertaken. 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)	Abigail Raymond	Feb 2017	<p>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.</p> <p>The draft Local Plan has been delayed for a number of reasons:</p> <p>(1) The Strategic Housing Market Assessment (SHMA) indicates a higher housing need for Thanet than the draft Plan previously addressed. The new housing figures, and how they might be met, are being considered by Members;</p> <p>(2) The future of Manston Airport is also fundamental to the draft Local Plan, and this is also being considered by Members. The findings of a recent Expressions of Interest process are to be reported back to Cabinet.</p> <p>It is anticipated that the pre-submission consultation could be published in July 2016, but the above decisions have to be made, and additional assessment work completed, before a final decision can be made and the next stage of consultation can take place.</p>	
★ Transport Strategy for Thanet (PR014)	Abigail Raymond	Feb 2017	<p>The Transport Strategy was reported to the Joint Transport Board in March 2015.</p> <p>It is intended to progress the draft Transport Strategy (prepared by KCC) in parallel with the draft Local Plan.</p>	
✓ Planning enforcement protocol review (PR063)	Rob Kenyon	Mar 2015	<p>The revised protocol was reported to Planning Committee in August 2015.</p>	

 Implement the Economic Growth & Regeneration Strategy Action Plan (PR066)	Abigail Raymond	Sep 2016	<p>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.</p> <p>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</p>
 Yacht Valley project – Ramsgate Harbour and Port (PR004)	Robert Brown	Mar 2015	<p>The EG&RS Action Plan is in the process of being updated and will be presented to Cabinet in September 2016.</p>
 Troubled Families Programme (PR062)	Penny Button	Mar 2017	<p>Western Gully Pontoons are now being installed, final snagging has taken place and the project is now complete.</p>
 Develop a new parking policy (PR060)	Geoff Dune	Mar 2015	<p>The original programme has been completed and all targets were met. KCC is in the process of recruiting a new District Partnership Manager who will take phase two of the project through to Mar 2017.</p>

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 /	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. Work is due to complete on Library House (former Newington Library) in December 2015, and the 9 units have been let and are awaiting occupation following official handover. 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 /	Mar 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 have begun on three properties and completion is expected in June 2016. 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 /	Apr 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. Two progress reviews have been published and are on the council's website. A proposal to continue with selective licensing in the area has been subject to public consultation and Cabinet agreed on 19 January 2016 to make a further five-year designation.	
★	Develop an in-house scheme for managing private rented accommodation (PR020)	Bob Porter /	Dec 2016	Work on this project has been scheduled in the Housing Services Service Plan for the coming year. It will include a review of options for the provision of emergency and temporary accommodation for homeless families and for improving access to the private rented sector for vulnerable households.	
★	Complete HRA asset management strategy (PR023)	Bob Porter /	Dec 2016	Resources have been allocated for the completion of a new stock condition survey of the council's homes. The data from the survey will be used to review the resources required to maintain the council's housing stock over the period of the 30 year Business Plan. Procurement processes to identify a suitable consultant to complete the study has commenced.	

<input checked="" type="checkbox"/>	Delivery of HCA empty homes	Bob Porter / funding 2012-2015 (PR022)	Jan 2016	This project is now completed. The final home provided by the programme has been completed and will be occupied during January 2016.
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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)	Geoff Dunne	Sep 2016	<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 where 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 substantial amount of work has been undertaken, this is still under constant review to ensure the service continually improves.</p>	Fido in place 2 x mechanical Sweepers on hire (now returned) and 5 units (4 compact and large HGV) Mechanical Sweepers to be procured. Service Improvement Plan to be written in Q1 2016
 Engage communities in developing solutions for waste management and street cleanliness (PR047)	Geoff Dunne	May 2016	<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>	Feedback forms from residents post trial – under assessment. Trial is currently in-progress
 Customer focussed improvement within waste and cleansing workforces (PR067)	Geoff Dunne	May 2016	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.	Engagement is on-going, feedback provided to service managers and remedial actions agreed and implemented as appropriate

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

East Kent Housing Services to Thanet Council house tenants:

RAG	Ref (EKHD00)	Performance Indicator	2013-14	2014-15	Q1	Q2	Q3	Q4	2015-16	Target
G	06T / 03T	Average re-let time in days (all stock excluding major works)	13.90	11.62	13.73	13.48	12.39			15
G	09T / 03T	Average re-let time in days (all stock including major works)	24.70	22.54	23.02	20.47	20.16			24
G	25T	Total current residential arrears (including court costs)	£211,478	£205,028	£222,910	£225,336	£219,936			£235,000
G	48T / 46T	% responsive repairs completed in time	100%	100%	99.79%	99.83%	98.92%			98%
G	99T / 98T	Overall customer satisfaction with day to day repairs	Not compiled	99.72%	100%	100%	100%			98%
58T		Number of minor aids & adaptations (under £1,000) completed	Not compiled	28	33	80	115			
		Cost of minor aids & adaptations (under £1,000) completed	Not compiled	£10,820	£4,102	£15,178	£31,843			£50,000
59T		Number of major aids (over £1,000) & adaptations completed in Thanet	Not compiled	58	12	25	35			
		Cost of major aids (over £1,000) & adaptations completed in Thanet	£200,480	£222,852	£10,693	£119,444	£150,264			£400,000
		Average number days taken to complete all aids & adaptations	Not compiled							To be decided

Client side comment on EK Housing performance:

All targets are currently being met

Revenues & Benefits

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

RAG	Ref	Performance Indicator	2015-16						Target
			2013-14	2014-15	Q1	Q2	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	7.64	7.37		9.43
G	EKS14t	% correct HB and CTB decisions	97.49%	96.81%	97.42%	97.08%	96.53%		95.90%
G	EKS18t	% Council Tax collected	96.00%	96.15%	29.53%	47.38%	83.80%		96.00%
G	EKS19t	% Business rates collected	98.76%	98.53%	32.63%	49.17%	85.32%		98.05%

Client side comment on Revenues & Benefits performance:

All targets are currently being met

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	Q1	Q2	2015-16	Target
							Q3	
G	EKS01t	% of helpdesk calls resolved within agreed target response time	97%	95%	97.00%	97.00%	97.00%	95%
G	EKS02t	% of service desk calls resolved within a day	70%	69%	67.00%	66.00%	66.00%	50%
G	EKS04t	% availability of email service	100%	100%	99.67%	99.83%	99.89%	95%
G	EKS05t	% availability of corporate website	99.96%	99.98%	99.99%	99.97%	99.93%	99.5%
G	EKS09t	Average face-to-face waiting time for phone calls (mins MM:SS)	9.23	6.97	06:01	06:25	05:44	10:00
G	EKS25t	% of calls dealt with by automation	27.06%	29.59%	29.19%	26.30%	25.56%	20%
G	EKS10t	% abandoned calls	11.29%	7.57%	5.55%	5.29%	4.58%	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	Q3	Q4	
G	EKHR01t	% calls answered by HR within 15 seconds	85%	85%	86%	86%	89%		80%
G	EKHR02t	% customer overall satisfaction with HR	99%	100%	100%	100%	100%		80%
G	EKHR04t	% calls answered by HR at first point of contact	96%	96%	98%	98%	98%		80%
G	EKHR05t	% emails responded to by HR within 3 days	99%	100%	97%	98%	98%		80%
G	EKHR06t	% contracts of employment issued within 4 weeks	98%	100%	100%	100%	100%		80%
G	EKHR07t	% offer letters sent within 2 days	98%	81%	100%	100%	100%		80%

Client side comment on HR performance:

All targets are currently being met

Staff Sickness

RAG	Ref	Performance Indicator	2013-14	2014-15	2015-16				Targets
					Q1	Q2	Q3	Q4	
Long Term Sickness									
		Days lost	3,184.9	4,170	1,162	2,525	3,479.5		
		% of sickness	63%	72%	78%	79%	78%		
		Average number of long-term days sickness per FTE	7.15	9.35	2.7	6.0	8.4		
Short Term Sickness									
		Days lost	1,802.7	1,471	325	673	987.5		
		% of sickness	36%	25%	22%	21%	22%		
		Average number of short-term days sickness per FTE	4.05	3.30	0.8	1.6	2.5		
Totals									
		Average number of staff (FTE)	445	446	426.4	423.4	411		
		Total days lost due to staff sickness	4,987.6	5,829	1,487	3,208	4,467		
R		Average number of days sickness per FTE	11.2	13.07	3.5	7.6	10.9		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	2015-16					
			2013-14	2014-15	Q1	Q2	Q3	Q4
Number of FOIs received								
		Numbers of FOIs received	715	795	166	362	545	
		Numbers of FOIs responded to on time	615	669	145	319	463	
R		% compliance with target (within 20 days)	86%	84%	87%	88%	85%	90%
Complaints & Compliments								
		Number of Compliments received	159	137	47	77	117	
		Number of Complaints received	497	428	58	93	126	
		Number of Complaints responded to on time	444	353	50	77	95	
R		% compliance with target (within 10 days)	88%	82%	86%	83%	75%	90%

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

The Freedom of Information (FOI) response rate has improved from 2014-15.

Thanet Council has received fewer complaints than previous years; due to the smaller numbers of complaints if complaints go over the 10 day deadline they will have a bigger impact on the overall percentage.

Freedom of Information – Hot Topics

- Manston Airport
- Dreamland
- Pleasurama

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	Q3	Q4	YTD
		Total number of reported accidents/incidents, calculated from:	183	153	41	56	44		127
		a. Accidents/ incidents/aggression to employees, agents or contractors	70	63	14	28	19		61
		b. Accidents/ incidents/aggression to members of the public	113	90	27	28	25		66
		Number of reported verbal/physical incidents to employees	3	1	0	4	1		5
		Number of near miss incidents	0	1	0	0	0		0
		Number of Accidents/ incidents registered resulting in employers or public liability insurance/compensation claims	105	86	23	26	24		59
		Number of claims settled	92	64	13	15	4		25

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

2015-16

RAG	Date up to	Ref	Performance Indicator	2013-14	2014-15	Actual	Target
G	Dec 2015	LI369	% of Environmental Health service requests responded to in the service standard response time	90.26%	84.65%	95.82%	90%
G	Dec 2016	LI363	No. of Community Safety Plan initiatives delivered	33	35	7	30
G	Sep 2015	LI539	No. of sport or play facilities improved	8	8	10	8
G	Sep 2015	NI157a	% of major applications processed in 13 weeks	60.98%	74.19%	84.21%	60%
A	Sep 2015	NI157b	% of minor applications processed in 8 weeks	70.75%	66.11%	65.71%	70%
G	Dec 2015	LI203	Average length of time to process DFGs (referral to completion, in weeks)	66.32	47.95	45.20	66
G	Dec 2015	LI251a	No. of private sector housing notices issued on landlords	189	158	103	120
G	Dec 2015	LI401	No. of empty properties brought back into use	120	210	96	110
G	Dec 2015	LI543	No. of dwellings where action taken to improve living conditions	245	428	268	200
G	Dec 2015	LI405D	No. of cases where homelessness was prevented	302	371	264	302
G	Dec 2015	LI545	No. of formal inspections undertaken to assess health & safety risks in dwellings	586	704	343	300
G	Dec 2015	NI195aTH	% streets with litter below acceptable levels	0.34%	1.58%	0.57%	5.0%
G	Dec 2015	NI195bTH	% streets with detritus below acceptable levels	0.26%	0.50%	0.76%	7.0%
G	Dec 2015	NI195cTH	% streets with graffiti below acceptable levels	1.51%	1.00%	0.72%	2.0%
G	Dec 2015	NI195dTH	% streets with fly posting below acceptable levels	0.17%	0.00%	0.00%	0.5%
G	Dec 2015	LI362	No. of street scene enforcement actions	546	507	515	500
G	Dec 2015	LI138	No. of visiting leisure vessels at RRH	4,832	4,721	6,035	5,010
G	Dec 2015	LI340	No. of fishing and angling boats in Ramsgate Marina	38	37	41	38

Major and Minor applications figures are available one month after the end of the quarter.

Of the community safety plan initiatives:

- 19 will be completed in January 2016
- 1 is scheduled to be completed in February 2016
- 3 of the Community Safety initiatives will not be completed in 2015-16 and will be added to the 2016-17 plan