

COMPREHENSIVE PERFORMANCE ASSESSMENT (CPA)

Comprehensive Performance Assessment (CPA) is about helping councils deliver better services to local people. The corporate assessment process is in two parts; a self-assessment followed by an inspection by the Audit Commission. Thanet Council undertook a self-assessment exercise in November which involved a peer challenge from the Improvement and Development Agency (IDeA). In March 2004 the Audit Commission undertook an inspection and asked the following four questions:

- What is the Council trying to achieve?
- How has the Council set about delivering its priorities for improvement?
- What improvements has the Council achieved/not achieved to date?
- In light of what the Council has learnt to date, what does it plan to do next?

The inspectors also undertook inspections of the Council's progress on Decent Homes Standard, Public Spaces and Housing and Council Tax Benefits. A score is applied to themes with an overall score given. The final report is scheduled to be published in July and will detail the score given to Thanet Council, either excellent, good, fair, weak or poor.

The Government aims to remove restrictions and requirements on planning, spending and decision-making for high performing authorities and provide targeted support, capacity building and intervention measures where necessary, for those who perform less well.

CPA IMPROVEMENT PLAN

Thanet Council's improvement priorities are:

- 1** Changing the way the Council works - developing a modern, efficient organisation and embedding cultural change by using STEP (values - Service, Teamwork, Economic and Pride) and taking a whole Council approach to people, building, IT and systems
- 2** Delivering on key high impact issues for the community - harnessing the organisation's efforts to tackle the high profile external issues that Thanet District Council can actively support or influence
- 3** Sustained improvement on a range of service issues and priorities - including addressing lower quartile performance

A detailed action plan underpins these three themes and provides a clear, project based approach to delivery. Each project is underpinned by a standard scoping document which identifies:

- Officer and Member leads
- Desired outcomes
- Project teams
- Key actions, dates and accountabilities
- Key risks and corporate linkages

Our Action Plan is the 'engine' for sustained, focussed improvement and change in Thanet.

1.0 Changing the Council and embedding STEP - an integrated programme of organisational development

1.1 People and People Management

- Develop an integrated HR Strategy, improve Workforce Development and Capacity
- Ensure that all staff have an effective performance appraisal and positioning to achieve Investors in People
- Improve sickness management and reduce the cost of sickness to the Council
- Develop a corporate approach to recruitment and retention
- Job evaluation
- Develop/implement the Thanet Manager Programme

1.2 Performance, Policy and Service Planning - establishing a culture where performance counts

- Performance Management System
- Service Plan/Corporate Plan
- Project Management
- Public Service Agreement

1.3 A Sound Financial Strategy

- Budget 2004/2005 to 2006/2007
- Post 2006 Regeneration Funding
- Prudential Borrowing Regime
- BIDS

1.4 Developing our Corporate Governance

- Review of Constitution
- Better Corporate Governance
- Procurement
- Risk Management
- Local Government Act
- Member Development

1.5 Improving Customer Access and Customer Service

- Agree and implement the E Government Strategy and IT Strategy, including a comprehensive upgrade of the Council's IT infrastructure
- Establish the Thanet Service Centre
- Develop Customer Service and roll out service standards including complaints and correspondence
- Agree our Accommodation Strategy and reduce fixed overheads of buildings, including partnerships with KCC Property Concordat and seek to integrate services
- Develop our Race Equality Scheme and approach to social inclusion

1.6 Enhance our Corporate Communication and Consultation - telling staff and residents what we are doing and listening to their views

- Communication and Consultation Strategy
- Freedom of Information

2.0 Priorities and Projects - Strategic Issues for the Community

2.1 Making the most of our Business Parks

- Business Park Expansion
- Thanet Campus Expansion
- Manston Park
- Thanet Reach
- Eurokent

2.2 Enhancing the vitality and attractiveness of our Town Centres

- Town Centre Investment/Partnerships
- Central Margate Regeneration/Masterplan
- Turner Centre and Rendezvous Site
- Ramsgate Renaissance
- Ramsgate Heritage Lottery Bid
- Westwood Cross

2.3 Working with partners to develop strategies for key sites

- Manston Airport development
- Manston Airport - S106 Agreement renewal
- Strategic future of Ramsgate New Port
- Margate Football Club development
- Ramsgate School/Marlowe Academy

3.0 Tackling specific service issues and improving operational performance

3.1 Culture Regeneration and Tourism

3.2 Leisure Investment Strategy and the future of Thanet Leisureforce

3.3 Improving the impact of our work on the street scene and deciding the future of our cleansing contract

3.4 Act on the District's Housing stock, Urban Renewal and Empty Properties

3.5 Implementing the new Licensing regime

3.6 Developing an action plan to achieve the National standards against the Benefit Performance Framework

3.7 Tackling lower quartile performance - Action Plans for lower quartile performance

FINANCIAL INFORMATION

Council Tax 2004/2005

Council Tax is a local tax fixed independently by local councils in relation to the services they provide. The local tax includes the District Council's budget requirement and a proportion of the Kent County Council's budget together with the requirements of the Kent Police Authority, Kent Fire and Rescue Service, the Parish Councils of Thanet, and the Charter Trustees in Margate and Ramsgate. Central Government gives financial assistance to all local authorities through 'Revenue Support Grant' based on their spending requirements. In addition, a further grant is given to local authorities through Non Domestic Rates (Business Rates)

How Council Tax is calculated

The basic Council Tax for the District Council is calculated as shown in the following table. Thanet District Council also has to collect the income required by Kent County Council, Kent Police Authority and Kent Fire and Rescue Service to provide their services

| | Budget | Kent County Council | Kent Police Authority | Kent Fire & Rescue Service | Total |
|----------------------------------|-------------|---------------------|-----------------------|----------------------------|------------|
| | £ | £ | £ | £ | £ |
| Budget | 17,869,400 | | | | |
| Contribution from Reserve | - | | | | |
| Revenue Support Grant | cr7,105,240 | | | | |
| NDR Redistribution | cr3,476,700 | | | | |
| Collection Fund Deficit | 87,500 | | | | |
| Precept | 7,374,960 | 37,685,061 | 4,707,946 | 2,466,352 | 52,234,319 |
| Council Tax Base | 44,559 | | | | |
| Band D Council Tax | 165.51 | 845.73 | 105.66 | 55.35 | 1,172.25 |
| Amount per Head | 57.78 | 295.25 | 36.89 | 19.32 | 409.24 |

Details for Parish Council and Charter Trustees are as follows:

| AREA | Precepts 2003/2004 | Precepts 2004/2005 | Band D Council Tax 2004/2005 |
|----------------------------------|-------------------------------|-------------------------------|---|
| | £ | £ | £ |
| Acol | 3,114 | 3,276 | 28.71 |
| Birchington | 27,203 | 23,753 | 5.67 |
| Broadstairs | 147,682 | 154,999 | 16.47 |
| Cliffsend | 6,000 | 14,330 | 20.97 |
| Manston | 5,355 | 5,623 | 19.62 |
| Margate | 59,764 | 70,780 | 4.50 |
| Minster | 35,000 | 36,750 | 30.06 |
| Monkton | 4,606 | 4,800 | 18.00 |
| Ramsgate | 43,571 | 99,857 | 8.10 |
| St Nicholas at Wade and Sarre | 2,997 | 5,000 | 13.05 |

General Fund Budget Analysis

| | £ |
|--|--------------|
| Net Budget for 2003/2004 | 19,041,670 |
| Decrease in Use of Reserves | 373,230 |
| Inflation on Gross Expenditure | 1,397,460 |
| Decrease in Government Grants (inc. inflation) | 56,604 |
| Increase in Capital Finance Charges | 80,050 |
| Negative Growth in Services | 603,294 CR |
| Direct Benefits Grants | 2,162,400 CR |
| Increased Fees and Charges (inc. inflation) | 313,920 CR |
| Net Budget for 2004/2005 | 17,869,400 |

The table below shows the total Council Tax payable by each property Band throughout the District for 2004/2005:

| | A | B | C | D | E | F | G | H |
|-------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | £.p | £.p | £.p | £.p | £.p | £.p | £.p | £.p |
| Acol | 800.64 | 934.08 | 1,067.52 | 1,200.96 | 1,467.84 | 1,734.72 | 2,001.60 | 2,401.92 |
| Birchington | 785.28 | 916.16 | 1,047.04 | 1,177.92 | 1,439.68 | 1,701.44 | 1,963.20 | 2,355.84 |
| Broadstairs | 792.48 | 924.56 | 1,056.64 | 1,188.72 | 1,452.88 | 1,717.04 | 1,981.20 | 2,377.44 |
| Cliffsend | 795.48 | 928.06 | 1,060.64 | 1,193.22 | 1,458.38 | 1,723.54 | 1,988.70 | 2,386.44 |
| Manston | 794.58 | 927.01 | 1,059.44 | 1,191.87 | 1,456.73 | 1,721.59 | 1,986.45 | 2,383.74 |
| Margate | 784.50 | 915.25 | 1,046.00 | 1,176.75 | 1,438.25 | 1,699.75 | 1,961.25 | 2,353.50 |
| Minster | 801.54 | 935.13 | 1,068.72 | 1,202.31 | 1,469.49 | 1,736.67 | 2,003.85 | 2,404.62 |
| Monkton | 793.50 | 925.75 | 1,058.00 | 1,190.25 | 1,454.75 | 1,719.25 | 1,983.75 | 2,380.50 |
| Ramsgate | 786.90 | 918.05 | 1,049.20 | 1,180.35 | 1,442.65 | 1,704.95 | 1,967.25 | 2,360.70 |
| St Nicholas at Wade and Sarre | 790.20 | 921.90 | 1,053.60 | 1,185.30 | 1,448.70 | 1,712.10 | 1,975.50 | 2,370.60 |

Income and expenditure

| District Council Services | Gross Expenditure | | Fees, Charges and other Income | | Government Grants and Subsidy Income | | Net Expenditure | |
|---|-------------------|------------|-----------------------------------|------------|---|------------|-----------------|------------|
| | 2003/04 | 2004/05 | 2003/04 | 2004/05 | 2003/04 | 2004/05 | 2003/04 | 2004/05 |
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Corporate Strategy and Policy | 479,730 | 842,770 | | - | 520 | 520 | 479,210 | 842,250 |
| Leisure, Culture and Tourism | 7,179,410 | 6,646,980 | 1,053,590 | 933,890 | 120,600 | 100,500 | 6,005,220 | 5,612,590 |
| Economic Regeneration and Maritime | 6,295,550 | 5,979,010 | 3,330,370 | 3,491,360 | 300,120 | 230,410 | 2,665,060 | 2,257,240 |
| Community Services and Environment | 6,640,100 | 6,813,140 | 904,960 | 1,166,720 | 37,000 | | 5,698,140 | 5,646,420 |
| Planning and Transportation | 5,529,180 | 6,030,570 | 3,538,980 | 3,825,590 | 276,400 | 163,540 | 1,713,800 | 2,041,440 |
| Housing and Property | 3,391,390 | 2,908,720 | 1,699,300 | 1,861,650 | | 65,680 | 1,692,090 | 981,390 |
| Resources | 39,207,200 | 51,307,040 | 2,109,330 | 2,073,680 | 37,653,180 | 50,000,890 | CR555,310 | CR 767,530 |
| Customer and Member Services, IT, Quality and Best Value | 3,921,710 | 1,281,370 | 2,205,020 | 25,770 | | | 1,716,690 | 1,255,600 |
| Housing Revenue Account | 15,340,460 | 9,246,770 | 9,342,510 | 9,340,790 | 5,811,740 | CR 84,270 | 186,210 | CR 9,750 |
| Total | 87,984,730 | 91,056,370 | 24,184,060 | 22,719,450 | 44,199,560 | 50,477,270 | 19,601,110 | 17,859,650 |
| Contributions to/(from Cr) Reserves:- General Fund | | | | | | | CR 373,230 | - |
| Housing Revenue Account | | | | | | | CR186,210 | 9,750 |
| District Council Net Requirement | | | | | | | 19,041,670 | 17,869,400 |

BEST VALUE REVIEW PROGRAMME

2004/2005

**Procurement of Leisure
and Cultural Services**

**including activities for children
and young people**

2005/2006

**Management of Property
Benefit Administration**

QUICK LINKS TO BEST VALUE PERFORMANCE INDICATORS

Corporate Health

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| 10 | 32 |
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| 12 | 65 |
| 14 | 65 |
| 15 | 65 |
| 16 | 65 |
| 17 | 66 |
| 156 | 40 |
| 157 | 18 |
| 177 | 71 |
| 180 | 22 |

Housing

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Benefits

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Environmental

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Planning

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Culture

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Community Safety

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