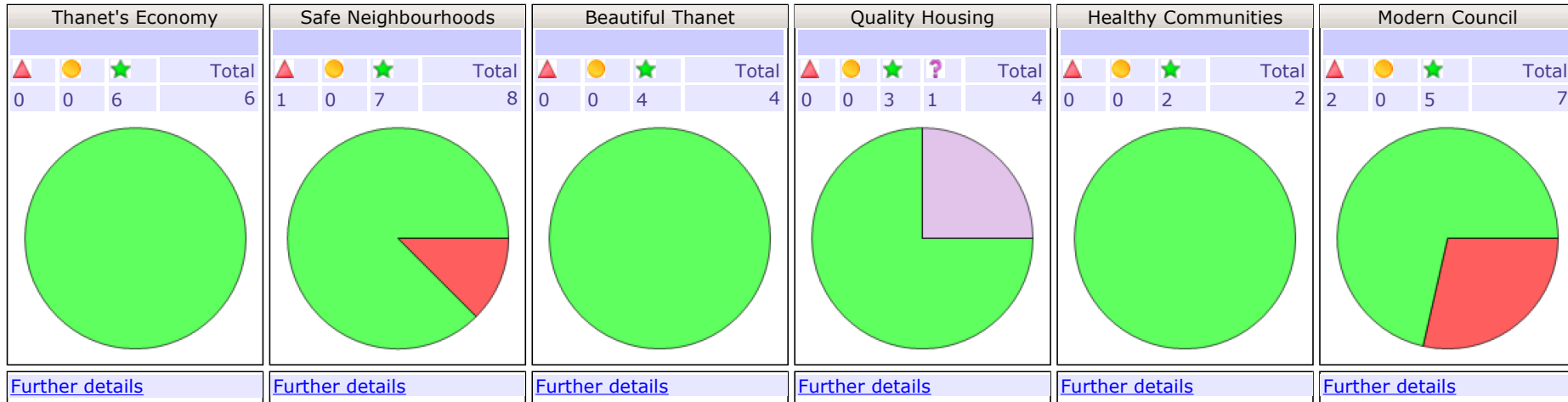


This pack provides details of current progress for all of the council's thirty-one Corporate Plan projects.



Theme 1 Thanet's Economy

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Theme 1: Thanet's Economy

Thriving coastal towns with unique identities

Employable workforce

Available employment opportunities

An integrated transport hub

Why is this important?

- Thanet is one of the most economically deprived districts in the south east;
- Unemployment levels in Thanet are nearly twice those of the south east as a whole (5.8% vs 3%);
- Average wage levels remain below the south east average;
- People in Thanet are generally not as well qualified as people across the rest of the south east;
- Job prospects are ranked as a high priority by Thanet residents.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP1.1.1 Margate Renewal Program	Harding, Derek	£0	£0	★	6	6	★
• CP1.1.5 Countdown to Turner	Harding, Derek	£265,000	£265,000	★	6	6	★
• CP1.2.1 Airport Master Plan Response	Brown, Doug	£0	£0	★	0	0	★
• CP1.2.2 Ramsgate Port Master Plan	White, Brian	£0	£0	★	18	18	★
• CP1.2.5 Ramsgate Marina Dredging	Brown, Robert	£325,000	£364,762	▲	6	6	★
• CP1.4.1 Deliver Thanet Works & Skills Plan	Carroll, Sarah	£4,200,...	£4,200,...	★	24	24	★

CP1.1.5 Countdown to Turner Project

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Derek Harding Project Sponsor: Brian White Corporate Plan Theme: CP1 Thanet's Economy Key Partners: KCC, English Heritage, Margate Town Partnership, Groundwork UK	Budget: Revenue: £100,000 Capital: £0 External Funding: £165,000 TOTAL: £265,000 Timetable: Start: April 2010 Finish: March 2011 Evaluation: May 2011	Complete the Countdown to Turner Project delivering improvements to the Margate approaches and nearby infrastructure. In preparation for the Turner Contemporary Gallery opening in spring 2011.

Performance Measures

	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£265,000	£265,000	★
PR002c Total expenditure forecast	£265,000	£265,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Funding for count down plan secured. Draft neighbourhood plan produced and implementation group established.

Key Milestones

			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	Status	CP1.1.5.01 Funding secured	■		✓			◆			
		CP1.1.5.02 Implementation group established			✓						◆
		CP1.1.5.03 Completion of strand 2 environmental improvements programme				■					

CP1.2.1 Airport Master Plan response

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Doug Brown	Budget: Revenue: £0 Capital: £0 External Funding: £0 TOTAL: £0	Produce a response to the Airport Master Plan. To support the environmentally responsible growth of the airport.
Project Sponsor: Brian White	Timetable: Start: October 2008 Finish: August 2010 Evaluation: March 2018	
Corporate Plan Theme: CP1 Thanet's Economy		
Key Partners: Kent County Council, Airport Consultative Committee		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI327 No. heavy flights at the airport	?	1,618	!
LI328 No. passengers through the airport	10,000	10,000	★
PR001 Number of months to completion	0	0	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	Completed	Completed	★

This Month's Comment

The report has been through Council, so the project as defined is complete and the Council has a policy position on the Master plan. The report refers to the need for further work through the working party, but these are stand alone projects. We can monitor airport growth based upon Master plan predications. Between April and August there were 1618 heavy flight movements (figures are not yet available for September).

Key Milestones

	Description	% done	Status			
			Apr	May	Jun	Jul
Active	CP1.2.1.01 report on Draft Masterplan	100.00%				
	CP1.2.1.02 Report on Final Masterplan	100.00%				★

CP1.2.2 Ramsgate Port master plan

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Robert Brown Project Sponsor: Brian White Corporate Plan Theme: CP1 Thanet's Economy Key Partners: SEEDA (SE Ports Group), KCC	Budget: Revenue: £0 Capital: £0 External Funding: £0 TOTAL: £0 Timetable: Start: March 2008 Finish: March 2012 Evaluation: March 2012ongoing	To develop a 25 year plan for Ramsgate Port & harbour, to form the framework for: <ul style="list-style-type: none"> • Regeneration of central Ramsgate; • Creation of new jobs; • Bringing new technology to Thanet e.g. Wind Farms, possible links to further education; • Improved environmental performance; • Improved land usage; and • Improved income streams from the Port and Marina.

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI138 Number of leisure boat visitor nights at RRH	8,310	8,340	★
LI143 Number of ferry berthings at the Port	1,056	1,001	★
LI336 Investment in Ramsgate Port lorry park resurfacing (£000s)	35.8	35.8	★
LI337 Investment: new metered electricity supply in eastern marina (£000)	85.0	85.0	★
LI338 Investment: improved breakwater pontoons (£000s)	100.0	100.0	★
LI339 Investment: harbour dredging (£000s)	?	883.2	!
LI340 No. of operational fishing boats in Port of Ramsgate	47	47	★
PR001 Number of months to completion	18	18	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Work is on track for creation of a long-term plan for Ramsgate Port. We are also recording progress on current enabling initiatives that complement the creation of the plan. The given cost of dredging consists of both routine ongoing work and expenses incurred to enable the Trans Europa Ferry business.

Key Milestones

	Description	done %	Active											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Status	CP1.2.2.01 Establish master plan working party	100.00%												
	CP1.2.2.02 First draft of master plan	0.00%												
	CP1.2.2.03 Finished draft master plan to Cabinet	0.00%												
	CP1.2.2.04 Consultation on finished draft	0.00%												
	CP1.2.2.05 Adoption of master plan for Port	0.00%												
	CP1.2.2.06 Implement monitoring regime	0.00%												

CP1.2.5 Ramsgate Marina dredging

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Robert Brown Project Sponsor: Brian White Corporate Plan Theme: CP1 Thanet's Economy Key Partners:	Budget: Revenue: £225,000 Capital: £100,000 External: N/A TOTAL: £325,000 Timetable: Start: April 2010 Finish: March 2011 Evaluation: January 2012	Both the outer marinas and the entrance of the Royal Harbour had become silted with deposits from both the sea and the river Stour. Customers had expected to be able to navigate their vessels at all states of the tide. But many areas of the marinas where the water depth was expected to be 2.5m deep at low water were actually less than 40cm deep and in some areas actually dry. This has impacted on the visitor number to the Royal Harbour and with it the associated economic benefit to the whole area. Additionally it was impossible to service the needs of the local fishing industry, commercial workboats, wind farm vessels, pilot cutters, HM customs and the Lifeboat at low tides. Finger pontoons required overhaul and re decking due to rotten unsafe decking.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI136 Avg no. of occupied permanent berths in RRH	447.83	431.33	▲
LI282 Visitor (leisure) income for Ramsgate Marina	£100,000	?	?
LI283 % who believe that maintenance of Marina has improved	?	?	?!
LI284 % satisfied with the maintenance of the Marina	?	?	?!
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£200,000	£228,943	▲
PR002b Further expenditure expected	£125,000	£135,819	▲
PR002c Total expenditure forecast	£325,000	£364,762	▲
PR003 Project Stage	In progress	In progress	★

This Month's Comment
<p>The financial data relates to routine ongoing dredging. Outer East Marina 100% dredged, Outer West 60% dredged, finger pontoons 60% completed with rest scheduled for completion 01/11.</p> <p>Further dredging expected over winter period to complete, thence to move to a maintenance dredging contract.</p> <p>Good feedback from Ramsgate Week organisers and 3 competitors took up permanent berths.</p> <p>Oct - following an invite to tender HRE have won the works to complete the remaining finger pontoons - materials have been purchased and is expected the fingers will be complete in Jan 2011.</p>

Key Milestones

	Description	%	Status												
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP1.2.5.01 Outer East Marina dredge	100.00%	✓		◆										
	CP1.2.5.02 Outer West Marina	60.00%			◆										
	CP1.2.5.03 Finger pontoons	60.00%		◆											
	CP1.2.5.04 Planned maintenance dredging contract in place	0.00%													◆
	CP1.2.5.05 Planned maintenance program for harbour assets in place	0.00%													◆

CP1.4.1

Deliver Thanet Works & Skills Plan

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Barry Mileham Project Sponsor: Sarah Carroll Corporate Plan Theme: CP1 Thanet's Economy Key Partners: Kent County Council, Job Centre Plus, Learning & Skills Council, Connexions	Budget: Revenue: £8,575 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2008 Finish: March 2012 Evaluation: August 2012	To <ul style="list-style-type: none"> Increase the number of employment opportunities through supporting existing and new employers, and negotiating initial placements; Increase the "work readiness" of Thanet residents by negotiating local education, training and work experience opportunities; Ensure effective administration and evaluation of use of Working Neighbourhood Fund monies, and approved projects aimed at tackling Thanet worklessness; Lay the foundations for future employment, education and training initiatives.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion	24	24	★
PR002a Amount spent so far	£3,931,000	£3,931,000	★
PR002b Further expenditure expected	£269,000	£269,000	★
PR002c Total expenditure forecast	£4,200,000	£4,200,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Key Milestones

	Active												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
CP1.4.1.02 Phase 1: set up projects													
CP1.4.1.03 Phase 1: Monitor 1st year of projects													
CP1.4.1.04 Phase 1: Evaluate 1st year of projects										◆			
CP1.4.1.05 Phase 2: Set up projects				◆									
CP1.4.1.06 Phase 2: Monitor Projects													
CP1.4.1.07 Phase 2: Evaluate Projects													
CP1.4.1.08 Phase 3: Set up projects													◆
CP1.4.1.09 Phase 3: Monitor projects													
CP1.4.1.10 Phase 3: Evaluate Projects													
CP1.4.1.11 Future Jobs Fund													
CP1.4.1.12 Produce work and skills plan										◆			
CP1.4.1.13 Investigate additional funding													◆

Theme 2 Safe Neighbourhoods

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Theme 2: Safe Neighbourhoods

Reducing fear of crime

Tackling crime in the night-time economy

Tackling domestic abuse

Dealing with anti-social behaviour

Why is this important?

- Crime and anti-social behaviour helps define an area and impacts directly on residents quality of life;
- Residents in Thanet feel less safe at night than residents in other Kent districts;
- Thanet has the highest level of domestic abuse in Kent. This impacts on other services (e.g. housing, social services, education);
- Local residents say that tackling anti-social behaviour in the area they live is a high priority;
- Crime in Thanet has fallen compared to the previous year but still ranks as the highest in the county;
- Over the last nine months there has been twice the level of recorded robberies in Thanet compared to any other Kent district;
- Violent crime has fallen by 8.9% on last year but Thanet still has the highest levels of violent crime in the county;
- When compared to the rest of Kent a high proportion of Thanet residents feel that drunk/rowdy behaviour is a big problem locally.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP2.1.1 New business plan for CCTV	Richardson, Mark	£50,000	£50,000	★	6	6	★
• CP2.1.3 Set up SOS bus	Dixon, Lacy	£35,000	£35,000	★	1	1	★
• CP2.1.4 Extend KCAP to Margate & Cville	Dixon, Lacy	£0	£0	★	1	6	▲
• CP2.2.2 Set up domestic abuse court	Richardson, Mark	£20,000	£20,000	★	4	0	★
• CP2.4.4 Introduce ASB car	Hunt, Gordon	£0	£0	★	6	6	★
• CP2.4.5 Support programme for ABS witnesses	Hall, Tiffany	£15,000	£15,000	★	6	6	★
• CP2.5.4 Regular community safety campaigns	Bailey, Jess	£0	£0	★	6	6	★
• CP2.5.5 Community Safety Partnership forums	Bailey, Jess	£0	£0	★	6	6	★

CP2.1.3 Set up SOS bus to aid night-time economy

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?	Links to documents
Lead Officer: Lacy Dixon	Budget: Revenue: £0 Capital: £0 External: £35,000 TOTAL: £35,000	We are deploying this unit to ensure that crime levels in the night time economy remain at the lowered level achieved by the partnership over the past couple of years.	<ul style="list-style-type: none"> • Project tracking details • Deployment analysis
Project Sponsor: Mark Richardson	Timetable: Start: November 2009 Finish: October 2010 Evaluation: April 2011	This unit also aims to reduce the vulnerability in the night time economy, be that those intoxicated or those that are not. If they are concerned with something that may have occurred while they are out, they are then able to gain access to the services that are there for them (Police, Council, NHS, Community Pastors).	
Corporate Plan Theme: CP2 Safe Neighbourhoods			
Key Partners: Kent Police, Housing and Parking services			

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI285 Number of times SOS bus services were accessed	100	99	
LI286 % change in the cost of service provision through SOS bus			>>
PR001 Number of months to completion	1	1	★
PR002a Amount spent so far	£35,000	£35,000	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£35,000	£35,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Summer pilot has taken place and data collated is now being analysed to ensure that the unit reaches its full potential with regards to location and services on board. The trailer will be deployed on 5th Novemebr and several dates in December (fridays leading up to and on christmas eve).

Key Milestones

	Description	% done	Status			
			Jul 2010	Aug 2010	Sep 2010	Oct 2010
Active	CP2.1.3.01 Launch event	100.00%				
	CP2.1.3.02 Six pilot deployments	100.00%				
	CP2.1.3.03 Analysis of pilots	100.00%				
	CP2.1.3.04 Analyse benefits so far	100.00%				

CP2.1.4 Extend KCAP to Margate & Cliftonville

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Lacy Dixon Project Sponsor: Mark Richardson Corporate Plan Theme: CP2 Safe Neighbourhoods Key Partners: PCSOs, Community Wardens, Off Licences & Pubs	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2010 Finish: October 2010 Evaluation: March 2011	We are doing this to reduce the number of proxy sales, underage drinkers and unnecessary violent behaviour. By linking in with the licensed premises we are able to build relationships with them allowing for trust and information to be shared should any problem occur. If this is not done we could see an increase in ASB related to alcohol and a decrease in young people's health.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
⊕ LI287 No. of accreditations through KCAP			>>
⊕ LI288 No. of premises experiencing problems with underage drinking			>>
PR001 Number of months to completion	1	6	▲
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
⊕ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Joint visits continuing to take place, PCSO training been carried out to reiterate importance of the continuing visits. 15 accreditations in place and more in the process. There is only one premise known to have issues with under age drinking at present however KCAP has just been extended to Ramsgate and so some may arise.

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	📎 CP2.1.4.01 Initial letters sent to all licensed premises	100.00%	★											
	📎 CP2.1.4.02 Initial visits	100.00%	★											
	📎 CP2.1.4.03 Set up scheme of ongoing visits	0.00%								◆				

CP2.2.2 Set up Domestic Abuse Court

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Mark Richardson	Budget: Revenue: £0 Capital: £0 External: £10,000 TOTAL: £10,000	Domestic abuse is higher in Thanet than elsewhere in Kent, ... many repeat victims.
Project Sponsor: Madeline Homer	Timetable: Start: November 2009 Finish: January 2011 Evaluation: September 2011	The Specialist Domestic Violence Court project is part of a m... agency coordinated response to domestic abuse. The aim is... improve the safety of adults and children experiencing dome... abuse and to hold abusers accountable from their initial point... contact with the police and throughout the criminal justice syste... Each agency involved in the SDVC is committed to providi... working practices with other member agencies, sharing informati... and providing the best possible service to survivors and th... families within the roles, resources and responsibilities of individ... agencies and ensuring that any gaps in the service are identifi... and addressed.
Corporate Plan Theme: CP2 Safe Neighbourhoods		
Key Partners: Kent Police, Housing & Parking Services		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI043 % domestic abuse victims who are repeat victims	26.00 %	23.70 %	★
LI310 No. of DV victims who retract their statement	?	?	?!
PR001 Number of months to completion	4	0	★
PR002a Amount spent so far	£20,000	£20,000	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£20,000	£20,000	★
PR003 Project Stage	In progress	Completed	★

This Month's Comment

Specialist court is now up and running and receiving about 60 cases a month. Initial evaluation will be due in November 10

Key Milestones

	Description	% done	Status		
			May	Jun	Jul
Active	CP2.2.2 IDVA in place	100.00%			
	CP2.2.2.02 Victims start being referred to IDVA	100.00%			

CP2.4.4 Introduce ASB car for joint patrols with police

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Gordon Hunt	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	Improve response and action from both Thanet District Council and Kent Police to both ASB and Noise calls received during the evening period between 17:00 and 02:00 at specified peak times of the year.
Project Sponsor: Mark Richardson	Timetable: Start: November 2009 Finish: March 2011 Evaluation: March 2011	Also to improve joint working procedures between Thanet District Council and Kent Police in response to ASB and Noise calls received.
Corporate Plan Theme: CP2 Safe Neighbourhoods		
Key Partners: Kent Police, Housing & Parking Services		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI048 % people consider there's high level ASB locally	3.20 %	11.10 %	▲
LI289 No. of ASB calls dealt with by the ASB noise car	15	31	★
LI290 No. of noise calls dealt with by ASB car	36	73	★
LI291 No. of incidents of ASB per 1000 pop	?	?	?!
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Anti-social behaviour noise car is being used for joint patrols with police. Initial monitoring shows targets are being exceeded. The scheme has been recommended as ASB good practice from the Home Office. Medway Council have contacted us with a view to their adoption of the scheme.

Key Milestones

	Description	% done	Status											
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Active	CP2.4.4.01 Joint operation June/July	100.00%												
	CP2.4.4.02 Joint operation August/September	0.00%												
	CP2.4.4.03 Joint operation October/November	0.00%												
	CP2.4.4.04 Joint operation December	0.00%												

CP2.4.5 Support programme for ASB witnesses

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
<p>Lead Officer: Tiffany Hall</p> <p>Project Sponsor: Mark Richardson</p> <p>Corporate Plan Theme: CP2 Safe Neighbourhoods</p> <p>Key Partners: Kent Police, Housing & Parking Services</p>	<p>Budget: Revenue: £0 Capital: £0 External: £15,000 TOTAL: £15,000</p> <p>Timetable: Start: January 2010 Finish: March 2011 Evaluation: June 2011</p>	<p>The idea of this action is to ensure that victims and witnesses in ASB cases (civil action) receive the same level of support as those in criminal cases. This includes people providing evidence to secure an ASBO, injunction, eviction, or action under environmental laws.</p> <p>Support will be provided to the most high end cases and where victims are especially vulnerable. All officers will have referral forms and can make suggestions for cases to the newly appointed Victim and Witness Officer. Support provided is emotional, but can sometimes include small costs such as taxi fares to get people to court. There will be particular emphasis on keeping victims updated throughout the case, which has been highlighted as most important to victims when surveyed by the Home office in 2008.</p>

Performance Measures

	Target (YTD)	Actual (YTD)	Status
⊕ LI293 Caseload of the witness support programme (latest)	5	?	?
⊕ LI294 % who believe that council & police are dealing with ASB and crime	?	?	?!
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£15,000	£15,000	★
PR002b Further expenditure expected	£0	£0	★
⊕ PR002c Total expenditure forecast	£15,000	£15,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

So far more than 10 cases have been dealt with by the V and W officer Russell Jamiseon. We are hoping to continue the service after March 2011. Ongoing momentum through bi weekly meetings.

Key Milestones

	Description	%	Status											
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	
Active	📎 CP2.4.5.01 Offer intensive support in first ten ASB cases	100.00%							📌					
	📎 CP2.4.5.02 Review the process	50.00%											📌	
	📎 CP2.4.5.03 Share best practice	80.00%												📌

CP2.5.4 Regular community safety campaigns

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Jess Bailey	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	To improve public confidence in the police and council of dealing with ASB and Community Safety and form part of TCSP's annual consultation. To reduce negative feelings associated with ASB and improve quality of life.
Project Sponsor: Mark Richardson	Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2011	To promote the work of community safety To promote CP2.5.5 - regular open forums, and consult with the public around community safety issues.
Corporate Plan Theme: CP2 Safe Neighbourhoods		
Key Partners: Kent Police, Housing & Parking Services		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
⊕ LI295 No. people consulted via Police handheld survey	5,000	?	?
⊕ LI296 No. community safety adverts in papers	4	3	★
⊕ LI297a No. of PACT panels/community forums held	4	5	★
⊕ LI298 No. of Police newsletters distributed with community safety message	500	?	?
⊕ LI299 % of people with no issues (police handheld survey)	56.00 %	?	?
⊕ LI300 No. of crimes per 1000 pop	129.35	166.04	▲
⊕ LI301 Thanet's position in CDRP most similar group	7	10	▲
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
⊕ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Met with colleagues at communications and identified which campaigns would be run across the course of the year. Utilised free advertising space that had already been agreed prior to this project and linked in with other partners. Ensured the first campaign will focus on Halloween and bonfire night including fireworks awareness to be in local papers in the week before halloween and week before 5th Nov. A christmas campaign will look at safer socialising and a second campaign utilising the domestic abuse 'make a wish' campaign. A valentines campaign will also look at safety in the home also with regards to domestic abuse.

Key Milestones

	Description	%	Status								
			done	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	📎 CP2.5.4.01 Identify communications materials	100.00%									
	📎 CP2.5.4.02 Distribute communications materials	0.00%									◆
	📎 CP2.5.4.03 Project evaluation	0.00%									

CP2.5.5 Community Safety Partnership Forums

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Jess Bailey	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	To fulfil a statutory requirement to be consulting with the public on a large scale. To establish public perception, and reduce negative perceptions around ASB and Crime.
Project Sponsor: Mark Richardson	Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2011	
Corporate Plan Theme: CP2 Safe Neighbourhoods		
Key Partners: Kent Police, Housing & Parking Services		To inform and shape current CSP priorities.

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI297b No. of open forums held	0	0	★
LI299 % of people with no issues (police handheld survey)	56.00 %	?	?
LI302 Avg no. of residents attending each open forum	0	0	★
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Open forum planning is temporarily on hold as we are awaiting guidance from the CSP strategic assessment which will be produced at the end of the year. this will enable the forums to be specific and closely linked to the findings from the data.

Key Milestones

	Description	% done	Status							
			Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Active	CP2.5.5.01 Book open forums with partner agencies	0.00%						◆		
	CP2.5.5.02 Advertise open forums to the public	0.00%								◆
	CP2.5.5.03 Feed back to the community	0.00%								

Theme 3 Beautiful Thanet

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Theme 3: Beautiful Thanet

Local environmental quality

Quality open spaces

Waste reduction

Why is this important?

- Studies have shown that improving the local environment supports regeneration;
- Clean beaches, parks and streets help attract visitors to the area;
- The council's street cleansing and waste and recycling services are seen by local people as some of the most important services that the council provides;
- Litter on the streets pulls down the feel of any public space and adversely affects people and their sense of well-being. In the worst cases this can have links with anti-social behaviour, vandalism and violence;
- There is a gap between the level of service provided in relation to street cleaning and local people's perceptions of street cleanliness;
- The sandy beaches of Thanet are recognised as a fantastic natural asset which requires a high level of care.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP3.1.2 Top 10 EAp projects	Bates, Mick			>>	6	6	★
• CP3.1.5 Perception of Cleanliness	Jones, Jay	£3,000	£3,000	★	6	6	★
• CP3.3.3 Cost Effective Works Services	Seed, Mark	£0	£0	★	31	6	★
• CP3.3.4 Improve Waste Containment	Jones, Jay	£75,000	£65,000	▲	6	6	★

CP3.1.5 Perception of cleanliness

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Jay Jones	Budget: Revenue: £3,000 Capital: N/A External: N/A TOTAL: £3,000	Street cleanliness has been identified as one of the top priorities of the residents of Thanet.
Project Sponsor: Mark Seed	Timetable: Start: May 2010 Finish: March 2011 Evaluation: March 2013	Adjustment of waste collections particularly in areas that do not have wheeled bins and scheduling of street cleaning resources will help to reduce rubbish on the street and clear up spilt waste on waste collection days.
Corporate Plan Theme: CP3 Beautiful Thanet		Educational campaigns particularly in schools will help to get children and young people to think about their role and responsibilities which in turn it is hoped) will engender a change in behaviour and attitude.
Key Partners: Kent Waste Partnership, PACTs, Police		






Performance Measures

	Target (YTD)	Actual (YTD)	Status
+ LI209 No. of street cleanliness complaints/service requests	3,134	2,614	▲
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£600	£600	★
PR002b Further expenditure expected	£2,400	£2,400	★
+ PR002c Total expenditure forecast	£3,000	£3,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Black sack waste collection rounds redesigned as part of June 2010 WBin rollout. Further improvements will be made as part of next WBin rollout before 31/03/2011.

Key Milestones

	Description	% done	Status			
			Jun 2010	Sep 2010	Dec 2010	Mar 2011
Active	 CP3.1.5.02 Redesign black sack waste collection	55.00%				

CP3.3.3 Cost effective works services

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Mark Seed	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	The Works services in Thanet, which comprise waste collection, street cleaning and grounds maintenance make up one of the largest areas of spend for the Council. It is imperative that these services, and the way they are organised, are reviewed in detail to ensure that they represent the most cost effective solution for the Council.
Project Sponsor: Mark Seed	Timetable: Start: April 2008 Finish: April 2013 Evaluation: November 2013	In addition, the Council is committed to seeking joint delivery solutions with the East Kent authorities and KCC which drive wider cost savings and service improvements. This work is an essential part of the approach to 2013 by which the new services have to be in place.
Corporate Plan Theme: CP3 Beautiful Thanet		
Key Partners: East Kent Districts, Kent County Council, Kent Waste Partnership		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
⊕ LI303 Savings achieved in the Works services	?	?	?!
PR001 Number of months to completion	31	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
⊕ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

The progress on this project has been affected by the delays on the Dover and Shepway tender process which is providing the benchmarking information to allow and assessment of current costs. The savings for the 2010/11 financial year have been delivered already.

Key Milestones

	Description	%	Status							
			Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Active	CP3.3.3.01 Prepare costed proposals	30.00%	■	■	■	■	■	■	■	◆

Theme 4 Quality Housing

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Theme 4: Quality Housing

Housing for all

Balanced housing markets

A quality landlord

Safe and secure homes

Why is this important?

- The balance in Thanet's housing markets is distinctly bad in some wards where more than 59% of properties are privately rented;
- There are over 4,500 people on the housing register, but under 800 lettings annually;
- 450 households applied to the council as homeless between April and September 2009;
- Around 43% of private homes in Thanet are failing to meet the decent homes standard. Many have poor heating and insulation, potentially leading to increased deaths over the winter;
- There is a huge demand for Disabled Facilities Grants in Thanet with approximately 240 referrals made each year;
- The council is responsible for the management of around 3,000 council homes, with the majority located in some of the most deprived wards in Thanet.
- There were 2,739 empty properties in the district as of March 2010 including 1550 that have been empty for more than 6 months.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP4.1.1 Changing CVille Housing market	Wenham, Tanya	£305,913	?	?	18	18	★
• CP4.2.1 Deliver 280 affordable homes 2008-2011	Hemsley, Lauren	£300,000	?	?	6	?	?
• CP4.2.3 Review Allocations policy	Clifton, Stuart	£0	£0	★	6	4	★
• CP4.4.1 Joint management EK Council Housing	Homer, Madeline	?	?	?!	6	6	★

CP4.1.1 Cliftonville housing market

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Tanya Wenham	Budget: Revenue: £0 Capital: £0 External Funding: £305,913 (over two yrs) TOTAL: £305,913	Support the Margate Renewal Programme by developing a programme to change the nature of the housing market in Cliftonville, reducing the number of HMOs and increasing levels of home ownership.
Project Sponsor: Madeline Homer	Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2011	This involves writing and implementing two key strategies - the Housing intervention strategy and the Cliftonville enforcement strategy: 1) making Margate attractive to investors and ultimately a self-sustaining economy; 2) improving the living and housing standards in Margate; and 3) rebalancing the housing tenure in Cliftonville West and Margate Central
Corporate Plan Theme: CP4 Quality Housing		
Key Partners: KCC, Homes and Communities Agency, Registered Social Landlords		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
⊕ BV064 No. of dwellings returned to occupation / demolished	48	64	★
⊕ LI189 No. of disrepair cases resolved	175	178	★
⊕ LI196 No. of licensed HMOs in the renewal area	31	31	★
PR001 Number of months to completion	18	18	★
PR002a Amount spent so far	?	?	?!
PR002b Further expenditure expected	?	?	?!
⊕ PR002c Total expenditure forecast	£305,913	?	?!
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Targets for dwellings returned to occupation and for disrepair cases resolved have been met. Other aspects of the longer-term project are progressing.

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	📌 CP4.1.1.01 Complete feasibility studies	100.00%			📌									
	📌 CP4.1.1.02 Secure funding for C'ville	100.00%						📌						
	📌 CP4.1.1.03 Data for selective licensing	100.00%						📌						
	📌 CP4.1.1.04 Selective licensing consultation	75.00%									📌			
	📌 CP4.1.1.05 Recruit five staff	100.00%							📌	✓			📌	
	📌 CP4.1.1.06 Implement enforcement prog	0.00%												
	📌 CP4.1.1.07 Appt project Manager	100.00%							📌					
	📌 CP4.1.1.08 Appt partners to deliver HIP	0.00%												
	📌 CP4.1.1.09 Cabinet approve selective licensing	0.00%											📌	
	📌 CP4.1.1.10 Implement selective licensing	0.00%												
	📌 CP4.1.1.11 Set outcome targets	0.00%												

CP4.2.1 Deliver 280 affordable homes

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Ashley Stacey	Budget: Revenue: £0 Capital: £0 External: £300,000 TOTAL: £300,000	We want to ensure that the housing in Thanet meets local demand and helps to reduce homelessness,
Project Sponsor: Madeline Homer		There are 4,500 people on the housing register but only 800 lettings annually. 450 households applied to the council as homeless between April and September 2009.
Corporate Plan Theme: CP4 Quality Housing	Timetable: Start: April 2008 Finish: March 2011 Evaluation: March 2011	The LA currently own around 3000 homes and the RSL's have approx 4111.
Key Partners: Homes & Communities Agency, RSLs, Planning Officers		

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
+ NI155 Number of affordable homes delivered (gross)	55	83	★
PR001 Number of months to completion	6	?	?
PR002a Amount spent so far	?	?	?!?
PR002b Further expenditure expected	?	?	?!?
+ PR002c Total expenditure forecast	£300,000	?	?
PR003 Project Stage	?	?	?!?

This Month's Comment

By March 2010 we had already provided 286 affordable homes - meeting the target of 280 over a year early. We have now set an additional target to deliver a further 110 affordable homes in this financial year.

Key Milestones

	Description	% done	Status								
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Active	CP4.2.1.01 Provide 93 units of affordable accomodation	100.00%									
	CP4.2.1.02 Provide 94 units of affordable accomodation	100.00%	▶								
	CP4.2.1.03 provide further 93 units of affordable accomodation	100.00%	■	■	■	■	■	■	■	■	■
	CP4.2.1.04 Provide extra 17 units affordable accomodation by Mar 2011	0.00%	■	■	■	■	■	■	■	■	■

CP4.2.3 Review allocations policy

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Ashley Stacey & Stuart Clifton Project Sponsor: Madeline Homer Corporate Plan Theme: CP4 Quality Housing Key Partners: Supporting People	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2009 Finish: March 2011 Evaluation: March 2011	The current allocations policy has expired and needs to be reviewed to discourage the inward migration of benefit dependant households, which puts additional strain on existing resources. It is also important to ensure local people are given priority to affordable housing.

Performance Measures

	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion	6	4	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Consultation process is underway

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP4.2.3.01 Prepare draft allocation policy	100.00%						◆	✓					
	CP4.2.3.02 Carry out consultation	0.00%											◆	
	CP4.2.3.03 Allocations policy adopted by Council	0.00%												◆

CP4.4.1 Joint management of housing

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Madeline Homer	Budget: Revenue: £170,000 Capital: £0 External funding: £510,000 * TOTAL: £680,000 *authorities contribute a similar sum (£170,000)	To achieve the setting up of an arms length management organisation (ALMO) combining landlord services for Canterbury, Dover, Shepway and Thanet local authorities
Project Sponsor: Madeline Homer		Aims: 1) Realise greater efficiencies and savings for reinvestment in council housing 2) Deliver excellent customer service with ambition for 3 star award. 3) Improving procurement capacity 4) More long-term resilience for individual HRAs 5) Create a stronger role for tenants in shaping housing services 6) Encouraging stronger and more prosperous communities
Corporate Plan Theme: CP4 Quality Housing	Timetable: Start: April 2008 Finish: March 2011 Evaluation: from 01/04/2011	
Key Partners: East Kent Local Authorities, TDC tenants & leaseholders		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	?	?	??
PR002b Further expenditure expected	?	?	??
PR002c Total expenditure forecast	?	?	??
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Work is progressing to plan.

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
Active	CP4.4.1.05 Service and Central/Support review programme	40.00%												
	CP4.4.1.06 Undertake ongoing Tenant/Leaseholder and Staff consultation	40.00%												
	CP4.4.1.07 Carry out formal tenant consultation on proposals under s105 HA 1985	30.00%												
	CP4.4.1.08 Recruit and train shadow board	0.00%												
	CP4.4.1.09 Appoint Management Team and other posts	10.00%												
	CP4.4.1.10 Develop service agreements	0.00%												
	CP4.4.1.11 Carry out formal staff consultation	0.00%												
	CP4.4.1.12 Develop and submit section 27 application to gov	0.00%												
	CP4.4.1.13 Develop & sign off management agreements & collaborative agreement & delivery	0.00%												
	CP4.4.1.14 TUPE staff for go live	0.00%												

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Theme 5: Healthy Communities

Sustainable neighbourhoods

Healthy living

Active citizenship

Reducing health inequalities

Why is this important?

- The health of people in Thanet is worse than other districts in the south east and varies significantly between wards: life expectancy in Birchington is 9 years more than in Cliftonville West;
- Adult participation in sport in Thanet is lower than the Kent average;
- The population of Thanet is becoming more diverse with an increased number of people from minority ethnic groups;
- Satisfaction with the area as a place to live is low compared to other parts of the country;
- A high proportion of local people are dissatisfied with their opportunities to get involved in local decision making;
- A low proportion of local people think that people from different backgrounds get on well together;
- 55% of local people feel no strong sense of belonging to the area.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP5.1.1 Improving Play Facilities	Tull, Chris	£308,911	?	?	3	3	★
• CP5.3.1 Margate Task Force	Woodward, Sara	£240,000	£240,000	★	18	18	★

CP5.1.1 Improving play facilities

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Chris Tull	Budget: Revenue: £163,284 Capital: £145,627 All externally funded - Big Lottery Play TOTAL: £305,911	The projects contribute to achieving improvements in key areas of the Corporate plan theme identified. The three year revenue projects, Beach Play and Doorstep Play are designed to engage with hard to reach groups in the local community and deprived wards as priorities across Thanet. These are delivered via the Thanet Coast project. They have and continue to engage with children, young people and their families. Beach Play also demonstrates how these improvements can be achieved through the use of natural assets in the district rather than rely on expensive facility led play activities. Attendances to play sessions have met Big Lottery targets and funding is confirmed for the three year programme completion.
Project Sponsor: Mark Seed	Timetable: Start: April 2010 Finish: March 2011 Evaluation: January 2012	
Corporate Plan Theme: CP5 Healthy Communities		
Key Partners: Thanet Coast Project, local community groups, Thanet Play Partnership		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI305 No. of CYP attending beach play	?	858	!
LI306 No. of CYP attending doorstep play	?	216	!
PR001 Number of months to completion	3	3	★
PR002a Amount spent so far	?	?	?!
PR002b Further expenditure expected	?	?	?!
PR002c Total expenditure forecast	£308,911	?	?
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Usage monitoring took place during 2009, however this calendar year resources have not been available to continue this on a regular basis. Operational evidence indicates that the facility is popular and in regular use. It is hoped that some sampling will take place end of October.

Key Milestones

	Description	% done	Status							
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP5.1.1.01 Complete two multi-use games areas	100.00%								
	CP5.1.1.02 Monitor performance of multi use game areas	0.00%								

CP5.3.1 Margate Task Force

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Sara Woodward Project Sponsor: Richard Samuel Corporate Plan Theme: CP5 Healthy Communities Key Partners: Kent County Council, Homes & Communities Agency, Kent Police, Eastern & Coastal Kent PCT, Kent Probation, Jobcentre Plus, Kent & Medway Mental Health Trust, Kent Fire & Rescue Service	Budget: Revenue: £60,000 Capital: £0 External Funding: £180,000 (KCC) TOTAL: £240,000 Timetable: Start: July 2010 Finish: June 2012 Evaluation: a) Set up and initial impacts - March 2012; b) Longer term impacts - March 2015	Implement the Margate Task Force to join up public services in Margate and Cliftonville To address the significant cosio-economic disadvantage in the two wards of Margate Central and Cliftonville West through a broad programme of multi-agency partnership. MTF comprises the following work strands: <ul style="list-style-type: none"> • Housing intervention and regeneration in Cliftonville West; • Tackling low skills and worklessness; • Addressing significant health inequalities; • Reducing out of area placement of vulnerable people; • Transforming multi-agency delivery of services.

Performance Measures				
	Target (YTD)	Actual (YTD)	Status	
PR001 Number of months to completion	18	18	★	
PR002a Amount spent so far	?	?	?!	
PR002b Further expenditure expected	?	?	?!	
PR002c Total expenditure forecast	£240,000	£240,000	★	
PR003 Project Stage	In progress	In progress	★	

This Month's Comment
All milestones due have been achieved and the rest are on track to be completed by deadline.

Key Milestones

			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	
Active	Status	CP5.3.1.01 Establish Operational Management Group	=====			◆					
		CP5.3.1.02 Deliver multi-agency briefing session	=====			◆					
		CP5.3.1.03 Establish Task Force Team	=====			◆					
		CP5.3.1.04 Engage with community groups and schools			=====		◆				
		CP5.3.1.05 Develop work programme for C'ville West				=====			◆		
		CP5.3.1.06 Report to Margate Task Force					=====		◆		
		CP5.3.1.07 Forum to develop Work & Skills Plan					=====		◆		
		CP5.3.1.08 Integrated Offender Management Programme							=====		◆

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Theme 6: Modern Council

Managing performance

Managing finance

Governing the business

Involving people

Managing resources

Why is this important?

This theme is important because it supports the delivery of all the services the council provides. Failing to address the matters raised above would result in significant risks to the council. The Modern Council theme focuses on the role of support services such as IT, Human Resources, Financial Services and Communications without which the council would not be able to operate.

Key projects

Project details		Project Spend			Months to completion		
Project	Lead Officer	Budget	Forecast	Status	Target	Estimate	Status
• CP6.1.3 Streamline purchase to pay cycle	Martin, Sarah	£0	£0	★	0	3	▲
• CP6.2.7 Deliver EK shared services Tranche 1	Willis, David	£80,000	£80,000	★	6	6	★
• CP6.3.1 Implement Accommodation Strategy	Paton, Karen	£1,297,...	£1,288,...	★	3	3	★
• CP6.3.4 Implement climate change strategy	Paton, Karen	£500	£500	★	7	7	★
• CP6.4.1 Review face to face service delivery	Smee, Julie	£0	£0	★	18	18	★
• CP6.4.4 Develop communications strategy	Chadwick, Sophie	£0	£0	★	6	6	★
• CP6.5.2 Develop TDC priorities for 2011 onwards	Halse, Adrian	£3,500	£3,500	★	11	13	▲

CP6.1.3 Streamline purchase to pay cycle

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Sarah Martin Project Sponsor: Sue McGonigal Corporate Plan Theme: CP6 Modern Council Key Partners: N/A	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2010 Finish: September 2010 Evaluation: December 2010	To ensure that the procure-to-pay process runs as efficiently as possible and to ensure that supplier invoices can be paid promptly

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
⊕ LI253 % invoices with a missing/incorrect order number	15.00 %	36.74 %	▲
PR001 Number of months to completion	0	3	▲
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
⊕ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	Completed	In progress	▲

This Month's Comment
The project team has been meeting to review progress. Meetings with directors are to be held to review number of originators. POPR63 is nearly complete.

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
Active	📄 CP6.1.3.01 Enable electronic invoices to be received	10.00%												◆
	📄 CP6.1.3.02 Implement POPR63	80.00%							◆					
	📄 CP6.1.3.03 Review number of originators	50.00%							◆					

CP6.2.7 Deliver tranche 1 of shared services

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: David Willis Project Sponsor: Richard Samuel Corporate Plan Theme: CP6 Modern Council Key Partners: Other East Kent District Authorities	Budget: Revenue: £80,000 Capital: £0 External Funding: £0 TOTAL: £80,000 Timetable: Start: April 2010 Finish: March 2011 Evaluation March 2012	Deliver the first tranche of share services within the East Kent Shared Service Programme. To ensure that services can continue to be delivered to meet the needs of our communities while saving money, continuing to deliver transformation and resilience.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
+ LI323 Shared Service savings to 2011/12 budget			>>
PR001 Number of months to completion		6	★
PR002a Amount spent so far		?	?!?
PR002b Further expenditure expected		?	?!?
+ PR002c Total expenditure forecast	£80,000	£80,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Progress being made, however impacts of Dover's recent announcement regarding its partnership with Shepway have had to be taken into account. The shared service project (whatever Dover decides to do) will continue with Canterbury.

Key Milestones

	Description	% done	Status			
			Dec	Jan	Feb	Mar
Active	CP6.2.7.01 Collective consultation on TUPE transfers	0.00%		◆		
	CP6.2.7.02 Transfer of staff to TDC as host	0.00%			◆	
	CP6.2.7.03 Re-structure and reduce staffing levels	0.00%				◆

CP6.3.1 Implement accommodation strategy

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Karen Paton Project Sponsor: Sue McGonigal Corporate Plan Theme: CP6 Modern Council Key Partners: Gateway Plus - TDC/KCC	Budget: Revenue: £951,932.36 Capital: £345,537.85 External: N/A TOTAL: £1,297,744.15 Timetable: Start: September 2007 Finish: December 2010 Evaluation: March 2011 (Capital receipts evaluation in March 2012)	<ul style="list-style-type: none"> Improved access/delivery of front line services-Gateway; Rationalisation of Council Office Portfolio; Reduced overheads/running costs by accommodating majority of TDC staff in Cecil Street Offices; Reduction in record storage; Vacating of leased office accommodation, saving leasing and service charges; Disposal of buildings no longer required realising Capital Receipts; Cecil Street building made more sustainable-fit for purpose and efficient building for the future operation including improved working environment and improved resilience of infrastructure (energy/technology) & DDA compliance; Open plan working optimising use of accommodation reducing accommodation foot print Greater synergy of operation by sections within departments being located on same floor; Reduction in carbon emissions;

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
⊕ LI165 % of staff located in main building	86.00 %	87.74 %	★
⊕ LI333 Capital Receipts for properties vacated through the accommodation review			»
⊕ LI334 Revenue savings achieved through the accommodation project			»
⊕ LI335 CO2 emmisions from Mill lane and the Main offices			»
PR001 Number of months to completion	3	3	★
PR002a Amount spent so far	£1,248,708	£1,248,708	★
PR002b Further expenditure expected	£39,762	£39,762	★
⊕ PR002c Total expenditure forecast	£1,297,744	£1,288,470	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment
The project has run to schedule, within budget and delivered all objectives set and in many respects surpassed expectations.

Key Milestones

	Description	% done	Status	
			Oct 2010	Nov 2010
Active	CP6.3.1.01 Vacation/hand back of Mill Lane Lease Area C	97.00%	<div style="width: 97%; background-color: #0070c0; height: 10px;"></div>	<div style="width: 97%; background-color: #0070c0; height: 10px;"></div>
	CP6.3.1.02 Post Office Building ready for Asset Disposal	97.00%	<div style="width: 97%; background-color: #0070c0; height: 10px;"></div>	<div style="width: 97%; background-color: #0070c0; height: 10px;"></div>

CP6.3.4 Implement climate change strategy

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Karen Paton Project Sponsor: Sue McGonigal Corporate Plan Theme: CP6 Modern Council Key Partners: N/A	Budget: Revenue: £500 Capital: £0 External Funding: £0 TOTAL: £500 Timetable: Start: September 2008 Finish: April 2011 Evaluation: April 2011	<ul style="list-style-type: none"> • Obligation to report against NI185/186/188/194; • Obligation under Carbon Reduction Commitment to register half-hourly metered electricity sites; • Reduction in Carbon Footprint; • Reduction in use of natural resources; • Cost Savings; • Reducing negative impact Council operations have on environment; • Raise awareness to issue of Climate Change, show community leadership; • Sustainable procurement policy; • (187: Private Sector Housing); • Tackling fuel poverty; • Achieve the current statutory level for new homes within the Code for Sustainable Homes; • Meet recycling, composting and landfill waste management targets.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI176 No. of green awareness events	3	3	★
LI335 CO2 emmissions from Mill lane and the Main offices	580.01	580.01	★
PR001 Number of months to completion	7	7	★
PR002a Amount spent so far	£200	£200	★
PR002b Further expenditure expected	£300	£300	★
PR002c Total expenditure forecast	£500	£500	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Staff enthusiasm for scheduled events continues, with growing attendance levels. Successful approval of invest to save growth bid means we can proceed with installation of the voltage optimiser as per schedule.

Key Milestones

	Description	%	Status													
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Active	CP6.3.4.01 Install voltage optimiser	70.00%														
	CP6.3.4.02 GCAG calender of events	70.00%														
	CP6.3.4.03 Automated meter reading	80.00%														

CP6.4.1 Review face to face service delivery

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Julie Smee	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	Transaction costs for face to face services are far more expensive than other access channels. Analysis of transactional data by access channel and service, and the identification of avoidable contacts, will enable us to identify key areas for channel shift, thereby reducing transactional costs. The work undertaken on this project during 2010/11 will be transferrable to the East Kent Shared Service.
Project Sponsor: David Willis		
Corporate Plan Theme: CP6 Modern Council	Timetable: Start: December 2008 Finish: March 2012 Evaluation: March 2012	
Key Partners: KCC, NHS, Police, Pas de Calais & all Kent authorities		

Performance Measures				
	Target (YTD)	Actual (YTD)	Status	
PR001 Number of months to completion	18	18	★	
PR002a Amount spent so far	£0	£0	★	
PR002b Further expenditure expected	£0	£0	★	
PR002c Total expenditure forecast	£0	£0	★	
PR003 Project Stage	In progress	In progress	★	

This Month's Comment
Training completed to enable profiling to be done in house and analysis of data now underway.

Key Milestones

	Description	%	Status											
			done	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Active	CP6.4.1.01 Complete training and skills transfer	100.00%												
	CP6.4.1.02 Carry out analysis and profiling of 2009 data	0.00%												
	CP6.4.1.03 Carry out analysis and profiling of 2010 data	0.00%												

CP6.4.4 Develop communications strategy

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Sophie Chadwick	Budget: Revenue: £0 Capital: £0 External Funding: £0 TOTAL: £0	Develop a communications strategy to improve communication methods with our members, residents and staff.
Project Sponsor: Sue McGonigal	Timetable: Start: January 2009 Finish: March 2011 Evaluation: March 2012	
Corporate Plan Theme: CP3 Beautiful Thanet		To ensure our communications resources are targeted in the most effective way to improve the council's reputation.
Key Partners: N/A		

Performance Measures

	Target (YTD)	Actual (YTD)	Status
+ LI324 Average score for managers perception of council reputation	?	?	?!
+ LI325a % of press articles which are positive	?	?	?!
+ LI325b % of press articles which are neutral	?	?	?!
+ LI325c % of press articles which are negative	?	?	?!
PR001 Number of months to completion	6	6	★
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£0	£0	★
+ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	?	?

This Month's Comment

Strategy approved by CMT to be launched in November.

Key Milestones

	Description	%	Status			
			Jul	Aug	Sep	Oct
Active	CP6.4.4.01 Strategy approved by CMT	100.00%				
	CP6.4.4.02 Strategy launched to staff	0.00%				

CP6.5.2 Develop priorities for 2011 onwards

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Adrian Halse	Budget: Revenue: £3,500 Capital: £0 External: £0 TOTAL: £3,500	Developing priorities and a new Corporate Plan is vital to ensure the council maintains a clear focus to its activities.
Project Sponsor: Sue McGonigal	Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2012	The current financial difficulties facing the public sector make it all the more important that the Corporate Plan is drawn up alongside the council's budget and medium-term financial strategy.
Corporate Plan Theme: CP6 Modern Council		Other key stakeholders will need to be involved including members, staff, partners and the public.
Key Partners: N/A		

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
⊕ LI308 No. of responses to Corporate Plan consultation	0	0	★
⊕ LI309a % of projects completed on time	?	?	?!?
⊕ LI309b % of projects completed within budget	?	?	?!?
PR001 Number of months to completion	11	13	▲
PR002a Amount spent so far	£0	£0	★
PR002b Further expenditure expected	£3,500	£3,500	★
⊕ PR002c Total expenditure forecast	£3,500	£3,500	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment
Gap analysis of Vision and State of the District is well underway and a large number of external stakeholders have been engaged. We are currently revisiting the timetable for approval of the new Corporate Plan to reduce the risk that it is held back by the election.

Key Milestones

	Description	%	Status						
			Aug	Sep	Oct	Nov	Dec	Jan	Feb
Active	📅 CP6.5.2.01 Initial evidence gathering	75.00%							
	📅 CP6.5.2.02 Consultation prepared	0.00%							
	📅 CP6.5.2.03 Carry out consultation	0.00%							
	📅 CP6.5.2.04 Final approval/publishing of plan	0.00%							