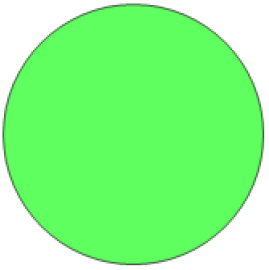
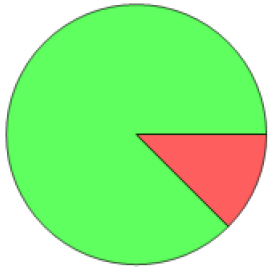
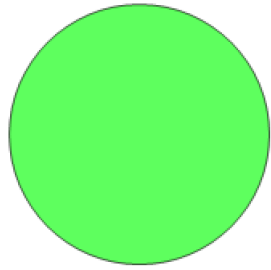
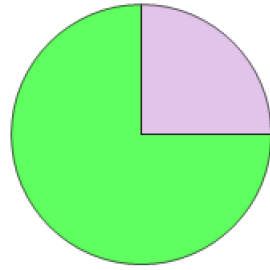
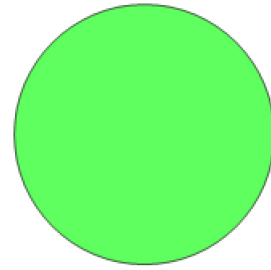
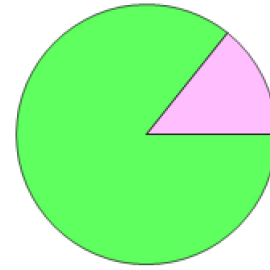


This pack provides details of current progress for all of the council's thirty-one Corporate Plan projects.

Thanet's Economy	Safe Neighbourhoods	Beautiful Thanet	Quality Housing	Healthy Communities	Modern Council																																																				
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Theme 1 Thanet's Economy

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Theme 1: Thanet's Economy

Thriving coastal towns with unique identities

Available employment opportunities

Employable workforce

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	Sta...	Target	Estimate	Sta...
• CP1.1.1 Margate Renewal Program	Harding, Derek	£0	£17,979	▲	3	3	★
• CP1.1.5 Countdown to Turner	Harding, Derek	?	£265,089	!	3	3	★
• CP1.2.1 Airport Master Plan Response	Brown, Doug	£0	£0	★	0	0	★
• CP1.2.2 Ramsgate Port Master Plan	White, Brian	£0	£0	★	15	15	★
• CP1.2.5 Ramsgate Marina Dredging	Brown, Robert	?	£391,256	!	3	3	★
• CP1.4.1 Deliver Thanet Works & Skills Plan	Carroll, Sarah	?	£3,931,...	!	21	21	★

CP1.1.5 Countdown to Turner Project

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Project Overview		
Key details 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 and Timetable Budget: Revenue: £100,000 Capital: £0 External Funding: £165,000 TOTAL: £265,000 Timetable: Start: April 2010 Finish: March 2011 Evaluation: May 2011	Answering the "so what?" question - why are we doing this? 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		3	3
PR002c Total expenditure forecast		?	£265,089
PR003 Project Stage	In progress	In progress	

This Month's Comment

Preparation has three strands: (1) Getting the message across (publicity) (2) Prepare the town (Physical environmental improvements) (3) Open for business (business support). All three strands progressing to schedule. The majority of physical works will be completed by end of March before gallery opening on 16th April. Old Town Green Space Consultation completed. Fort Road Hotel acquired. Works on the Arcadian underway. Spend to end December is approximate, whole sum will be spent this year.

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	?	2,470	!
LI328 No. passengers through the airport	10,000	10,000	★
PR001 Number of months to completion	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	%	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	Budget: Revenue: £0 Capital: £0 External Funding: £0 TOTAL: £0	To develop a 25 year plan for Ramsgate Port & harbour, to form the framework for:	
Project Sponsor: Brian White	Timetable: Start: March 2008 Finish: March 2012 Evaluation: March 2012ongoing	<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. 	
Corporate Plan Theme: CP1 Thanet's Economy			
Key Partners: SEEDA (SE Ports Group), KCC			
Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI138 Number of leisure boat visitor nights at RRH	8,942	9,088	★
LI143 Number of ferry berthings at the Port	1,584	1,453	★
LI336 Investment in Ramsgate Port lorry park resurfacing since April 2009 (£000s)	50.0	49.9	●
LI337 Investment: new metered electricity supply in eastern marina (£000)	87.0	87.1	★
LI338 Investment: improved breakwater pontoons (£000s)	?	53.1	!
LI339 Investment: port & harbour dredging in 2010/11 (£000s)	?	391.3	!
LI340 No. of operational fishing boats in Port of Ramsgate	47	47	★
PR001 Number of months to completion	15	15	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
Now draft Masterplan 65% complete.			

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%	[Progress bar: 100% complete]											
	CP1.2.2.02 First draft of master plan	65.00%	[Progress bar: 65% complete]											
	CP1.2.2.03 Finished draft master plan to Cabinet	40.00%	[Progress bar: 40% complete]											
	CP1.2.2.04 Consultation on finished draft	0.00%	[Progress bar: 0% complete]											
	CP1.2.2.05 Adoption of master plan for Port	0.00%	[Progress bar: 0% complete]											
	CP1.2.2.06 Implement monitoring regime	0.00%	[Progress bar: 0% complete]											

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	Budget: Revenue: £225,000 Capital: £100,000 External: N/A TOTAL: £325,000	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.	
Project Sponsor: Brian White	Timetable: Start: April 2010 Finish: March 2011 Evaluation: January 2012		
Corporate Plan Theme: CP1 Thanet's Economy			
Key Partners:			
Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI136 Avg no. of occupied permanent berths in RRH	446.56	431.44	🟡
LI282 Visitor (leisure) income for Ramsgate Marina	£150,000	£173,089	★
LI283 % who believe that maintenance of Marina has improved			»»
LI284 % satisfied with the maintenance of the Marina			»»
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	?	£391,256	!
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
Annual survey results now coming in. Results of analysis will be available in March 2011.			

Key Milestones

	Description	%	Status											
			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	80.00%			◆									
	CP1.2.5.03 Finger pontoons	80.00%			◆									
	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?
<p>Lead Officer: Barry Mileham</p> <p>Project Sponsor: Sarah Carroll</p> <p>Corporate Plan Theme: CP1 Thanet's Economy</p> <p>Key Partners: Kent County Council, Job Centre Plus, Learning & Skills Council, Connexions</p>	<p>Budget: Revenue: £8,575 Capital: £0 External: £0 TOTAL: £0</p> <p>Timetable: Start: April 2008 Finish: March 2012 Evaluation: September 2012</p>	<p>To</p> <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
CI LI345 Total number of contacts	?	?	?!
CI LI346a No. of enrolments into employment/training placements	?	?	?!
CI LI346b No. enrolments who completed their placement or went into EET	?	?	?!
CI LI347 % enrolments who completed their placement or went into EET	?	?	?!
CI LI348 No. of qualifications achieved	?	?	?!
CI LI349a No. of leavers/completers who went straight into employment	?	?	?!
CI LI349b No. of leavers/completers who went straight into education	?	?	?!
CI LI349c No. of leavers/completers who went straight into training	?	?	?!
PR001 Number of months to completion	21	21	★
PR002c Total expenditure forecast	?	£3,931,000	!
PR003 Project Stage	In progress	In progress	★

This Month's Comment

The Work & Skills Plan is accepted and paid for. A meeting in February will discuss next steps towards implementation. Monitoring returns from the seven Working Neighbourhood Fund (WNF) Phase 1 (year 1) projects are being analysed.

Future Jobs Fund allocations have achieved 118 work placements. Within WNF Phase 2 the Youth Offender project will start in January 2011 to provide training over 20 months. Within the Phase 2 apprenticeship scheme 27 places are allocated (21 now in post). WNF Phase 3 commitments include creation of 25 jobs through the Dreamland heritage theme park regeneration, 12 placements with the Pie Factory music creative industry programme, and formative work taking place through the Focus to Work initiative - including subsidy of 10 apprenticeships, establishment of a jobs brokerage, and delivery of work-based practical training/qualifications. Also, arrangements for East Kent Opportunities, a joint venture partnership with KCC are being formulated - delivery plan has been requested from KCC. There is an additional requirement to establish evaluation for Phases 2 and 3 of the WNF.

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												

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	Sta...	Target	Estimate	Sta...
• CP2.1.1 New business plan for CCTV	Richardson, Mark	£50,000	£50,000	★	3	3	★
• CP2.1.3 Set up SOS bus	Dixon, Lacy	£35,000	£35,000	★	0	0	★
• CP2.1.4 Extend KCAP to Margate & Cville	Dixon, Lacy	£0	£0	★	0	3	▲
• CP2.2.2 Set up domestic abuse court	Richardson, Mark	£20,000	£20,000	★	1	0	★
• CP2.4.4 Introduce ASB car	Hunt, Gordon	£0	£0	★	3	3	★
• CP2.4.5 Support programme for ABS witnesses	Hall, Tiffany	£15,000	£15,000	★	3	3	★
• CP2.5.4 Regular community safety campaigns	Bailey, Jess	£0	£0	★	3	3	★
• CP2.5.5 Community Safety Partnership forums	Bailey, Jess	£0	£0	★	3	3	★

CP2.1.1 New business plan for CCTV

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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 Project Sponsor: Madeline Homer Corporate Plan Theme: CP2 Safe Neighbourhoods Key Partners: Kent Police, Housing and Parking Services	Budget: Revenue: £50,000 Capital: £0 External: £0 TOTAL: £50,000 Timetable: Start: May 2009 Finish: March 2011 Evaluation: May 2011	CCTV service has not had any improvements or upgrades to equipment for quite some time and the current system is very old and increasingly becoming unreliable. There should be an identified business plan for the service looking ahead as to what is needed to provide an improved service for Thanet in the coming years. Part of this project will also be to mitigate the risk posed by an aging system and £50,000 would be needed to purchase a new matrix to do this allocated from a corporate projects pot.

Performance Measures

	Target (YTD)	Actual (YTD)	Status
NI015 Serious violent crime rate	0.77	0.75	★
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£50,000	£50,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

The draft CCTV service business plan has been completed. A range of options for future monitoring of the cameras has been delivered to the Corporate Management Team.

Further analytical work is needed by Kent Police on the impact of the cameras, with a view to making a decision in May / June 2011. We intend to purchase a new matrix for the CCTV system to mitigate against risks posed by our aging system. We have selected a preferred supplier who is building the matrix now with a view to installing it in March 2011.

Key Milestones

	Description	%	Active															
			May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar					
Status	CP2.1.1.01 Write and circulate business plan	0.00%																
	CP2.1.1.02 Matrix purchased and installed	0.00%																

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	180	?	?
LI286 % change in the cost of service provision through SOS bus			>>
PR001 Number of months to completion	0	0	★
PR002c Total expenditure forecast	£35,000	£35,000	★
PR003 Project Stage	Completed	Completed	★

This Month's Comment
An analysis of the benefits from the SOS bus is being written and a paper will be delivered to the Community Safety Partnership Executive in March 2011.

Key Milestones

	Description	%	Status							
			Jul 2010	Aug 2010	Sep 2010	Oct 2010	Dec 2010	Jan 2011	Feb 2011	
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	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0	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.
Project Sponsor: Mark Richardson	Timetable: Start: April 2010 Finish: October 2010 Evaluation: March 2011	
Corporate Plan Theme: CP2 Safe Neighbourhoods		
Key Partners: PCSOs, Community Wardens, Off Licences & Pubs		

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	0	3	▲
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	Completed	In progress	▲

This Month's Comment

Broadstairs, Ramsgate, Margate and Cliftonville now have ongoing visits to ensure that any issues that have arisen are being addressed and ASB is being reduced along with improving the health of young people.

Key Milestones

	Description	%	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	80.00%												

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?
<p>Lead Officer: Mark Richardson</p> <p>Project Sponsor: Madeline Homer</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: £10,000 TOTAL: £10,000</p> <p>Timetable: Start: November 2009 Finish: January 2011 Evaluation: September 2011</p>	<p>Domestic abuse is higher in Thanet than elsewhere in Kent, ... many repeat victims.</p> <p>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.</p>

Performance Measures

	Target (YTD)	Actual (YTD)	Status
LI043 % domestic abuse victims who are repeat victims	24.00 %	23.40 %	★
LI310 No. of DV victims who retract their statement	?	?	?!
PR001 Number of months to completion	1	0	★
PR002c Total expenditure forecast	£20,000	£20,000	★
PR003 Project Stage	In progress	Completed	★

This Month's Comment

The Domestic Abuse court is receiving about 60 cases a month. We have requested data and an evaluation from the Domestic Abuse Advocate.

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	3.10 %	11.10 %	▲
LI289 No. of ASB calls dealt with by the ASB noise car	23	81	★
LI290 No. of noise calls dealt with by ASB noise nuisance car	54	91	★
LI291 No. of incidents of ASB per 1000 pop	?	1.15	!
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
Operation planned for December deferred due to other operational commitments for both TDC and Police staff. Operation cancelled at beginning of December.			

Key Milestones

	Description	%	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	100.00%										
	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	4	▲
LI294 % who believe that council & police are dealing with ASB and crime	?	?	?!
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£15,000	£15,000	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment
<p>There are ongoing improvements in the way we deal with victims and witnesses in ASB cases. Housing officers from TDC and Orbit regularly refer cases to the victim and witness officer who is able to offer more intense support to victims. These are discussed at an ASB bi-weekly meeting, which has also been significantly improved and now involves social housing providers, police, street scene and Margate Task Force officers.</p> <p>Several areas have approached community safety to gain best practice about our victim and witness support. Recently, officers from Swale came for a meeting with the VW officer. Information has been shared with the Home Office and a presentation given at the Victim Support AGM, who deal with victims in criminal cases.</p>

Key Milestones

	Description	% done	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP2.4.5.01 Offer intensive support in first ten ASB cases	100.00%					■							
	CP2.4.5.02 Review the process	60.00%							◆					
	CP2.4.5.03 Share best practice	90.00%											◆	

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 Project Sponsor: Mark Richardson Corporate Plan Theme: CP2 Safe Neighbourhoods Key Partners: Kent Police, Housing & Parking Services	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2011	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. To promote the work of community safety To promote CP2.5.5 - regular open forums, and consult with the public around community safety issues.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI295 No. people consulted via Police handheld survey	7,500	?	?
LI296 No. community safety adverts in papers	6	5	★
LI297a No. of PACT panels/community forums held	6	3	★
LI297b No. of open forums held	?	0	!
LI298 No. of Police newsletters distributed with community safety message	750	?	?
LI299 % of people with no issues (police handheld survey)	58.00 %	?	?
LI300 No. of crimes per 1000 pop	?	747.82	!
LI301 Thanet's position in CDRP most similar group	7	10	▲
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

The programme of running six campaigns this year has been achieved. A domestic abuse campaign is planned for Valentine's day, and a press briefing is intended in January to spread information on crime trends, the SOS bus and other community safety initiatives.

Key Milestones

	Description	% done	Status								
			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 Project Sponsor: Mark Richardson Corporate Plan Theme: CP2 Safe Neighbourhoods Key Partners: Kent Police, Housing & Parking Services	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2010 Finish: March 2011 Evaluation: April 2011	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. To inform and shape current CSP priorities.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI299 % of people with no issues (police handheld survey)	58.00 %	?	?
LI302 Avg no. of residents attending each open forum	?	?	?!
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment
Partnership Forums have been organised for Birchington, Broadstairs, Margate and Ramsgate during February and March 2011.

Key Milestones

	Description	%	Status									
			done	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
Active	CP2.5.5.01 Book open forums with partner agencies	100.00%										
	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

Quality open spaces

Local environmental quality

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	Sta...	Target	Estimate	Sta...
• CP3.1.2 Top 10 EAP projects	Bates, Mick			>>	3	3	★
• CP3.1.5 Perception of Cleanliness	Jones, Jay	?	£600	!	3	3	★
• CP3.3.3 Cost Effective Works Services	Seed, Mark	£0	£0	★	28	28	★
• CP3.3.4 Improve Waste Containment	Jones, Jay	?	£15,000	!	3	3	★

CP3.1.2 Top 10 EAP projects

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Project Overview		
Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
Lead Officer: Mick Bates Project Sponsor: Mark Seed Corporate Plan Theme: CP3 Beautiful Thanet Key Partners: KCC, Pipeline, Probation Service	Budget: Revenue: N/A* Capital: N/A* External: N/A* TOTAL: N/A* Timetable: Start: April 2009 Finish: March 2011 Evaluation: April 2011	Members require entrances into Thanet & town centres to be clean and well presented to visitors. Also, local residents require open spaces and park areas to be maintained to a reasonable standard. * These projects are only part of the wider EAP programme. The complexity of the programme makes it very difficult to provide cost information for just these 10 projects on a regular basis. Instead, costs will be evaluated during the project evaluation at year-end.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
⊕ LI322 Savings in the cost of EAP service (when compared to ext contractors)	?	?	??
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast			>>
PR003 Project Stage	In progress	In progress	★

This Month's Comment
3 projects that are currently awaiting planning approval. The lighthouse project is being progressed by the Engineering section. Andrews passage work to be carried out by KCC starting in January and to be completed by end of March. Margate Old Town lighting project awaiting quotations for work. New Litter Bins for Margate to be installed by end of March and Ramsgate already completed. Welcome signs awaiting final confirmation before being progressed to KCC for approval. Margate High Street Planters/Baskets were finally completed in early January due to adverse weather conditions prior to Christmas.

Key Milestones

	Description	%	Status													
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Active	CP3.1.2.01 Welcome signs at entry points	20.00%														◆
	CP3.1.2.02 Red buoy at Port roundabout	30.00%														◆
	CP3.1.2.03 Buoy at Margate Station roundabout	40.00%														◆
	CP3.1.2.04 Paint Margate Harbour Lighthouse	0.00%														◆
	CP3.1.2.05 Hanging baskets in Margate High St	100.00%										◆	✓			
	CP3.1.2.06 Replace kerbside waste bins	100.00%					◆	✓								
	CP3.1.2.07 Andrews passage Margate	0.00%														◆
	CP3.1.2.08 Margate old town lighting project	30.00%												◆		
	CP3.1.2.09 Nayland rock derelict land	100.00%						◆	✓							
	CP3.1.2.10 Maintenance of street furniture	80.00%														◆

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 Project Sponsor: Mark Seed Corporate Plan Theme: CP3 Beautiful Thanet Key Partners: Kent Waste Partnership, PACTs, Police	Budget: Revenue: £3,000 Capital: N/A External: N/A TOTAL: £3,000 Timetable: Start: May 2010 Finish: March 2011 Evaluation: March 2013	Street cleanliness has been identified as one of the top priorities of the residents of Thanet. 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. 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.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI209 No. of street cleanliness complaints/service requests	4,028	3,301	▲
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	?	£600	!
PR003 Project Stage	In progress	In progress	★

This Month's Comment
"Lily loves" campaign delivered to 11 primary schools and over 2,500 children signing a pledge promising not to drop litter. Street cleansing directed to areas remaining on black sack collections to reduce litter on streets. Further rollout of wheeled bins in Spring 2011 plus extension of Seagull proof bags to approx 1,000 properties.

Key Milestones

	Description	%	Status		
			Jun 2010	Sep 2010	Dec 2010
Active	 CP3.1.5.02 Redesign black sack waste collection	100.00%			

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 Project Sponsor: Mark Seed Corporate Plan Theme: CP3 Beautiful Thanet Key Partners: East Kent Districts, Kent County Council, Kent Waste Partnership	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2008 Finish: April 2013 Evaluation: November 2013	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. 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.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
LI303 Savings achieved in the Works services	?	?	?!
PR001 Number of months to completion	28	28	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment
<p>The project has delivered in excess of £110k savings for the Works service for the 2010/11 financial year, based mainly on a reorganisation in the Ground Maintenance Service.</p> <p>In addition, the overall Works service including waste, cleansing and grounds maintenance has delivered savings of £163k in the 2010/11 financial year, despite meeting the additional costs of extended town centre street cleansing, and covering vacancy savings targets, through more effective deployment of staff and reducing additional payments.</p> <p>For 2011/12 the following savings have been identified for consideration in the budget build process: (1) £125k from the Grounds Maintenance service rising to £185k in the following year (2) £280k for the waste and cleansing service based on efficiencies in operation.</p> <p>In addition, joint work is underway with Canterbury City Council and Kent County Council in relation to benchmarking of current costs against the tendered prices for the Dover and Shepway waste collection and street cleansing contract. This analysis has been funded by KCC, and will support the decision of TDC and CCC in relation to the future delivery of the service across both districts when Canterbury's current external contract ends in March 2013. This will also address the introduction of the new East Kent waste and recycling collection and disposal system in the two districts. A joint project team has been set up between TDC and Canterbury to take forward the various strands of the wider project. The overall East Kent project will deliver in excess of £1 million in waste collection and disposal across the 4 districts and KCC.</p>

Key Milestones

	Description	% done	Status						
			Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	 CP3.3.3.01 Prepare costed proposals	50.00%							

CP3.3.4 Improve waste containment

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Project Overview

Key details Lead Officer: Jay Jones Project Sponsor: Mark Seed Corporate Plan Theme: CP3 Beautiful Thanet Key Partners: Kent Waste Partnership, Changing Attitudes & Behaviours Group	Budget and Timetable Budget: Revenue: £30,000 Capital: £30,000 External: £15,000 TOTAL: £75,000 Timetable: Start: April 2008 Finish: March 2011 Evaluation: December 2011	Answering the "so what?" question - why are we doing this? As clearly evidenced by the rollout and extension of the wheeled bin scheme across Thanet, effective containment of waste has a benefit in reducing the damage by seagulls and vermin and consequently, reduces the spillage of waste on the streets. This not only improves the residents' perception of the cleanliness of their streets, but reduces the need for additional street cleansing resources to clear up rubbish and litter on the streets particularly on waste collection days. The dual wheeled bin scheme also provides residents with the facility to recycle a range of household waste that would otherwise go to landfill.
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Performance Measures

	Target (YTD)	Actual (YTD)	Status
⊕ BV089 Satisfaction - Litter and Refuse	50.00 %	48.20 %	🟡
⊕ LI214 Complaints/service requests for refuse collection	6,122	6,509	🔴
⊕ LI304 No. households on the wheeled bin scheme	45,000	48,000	🟢
PR001 Number of months to completion	3	3	🟢
⊕ PR002c Total expenditure forecast	?	£15,000	🟡
PR003 Project Stage	In progress	In progress	🟢

This Month's Comment

Wheeled bins rolled out to approx 2,930 additional properties. Further dual & single bin rollout to 2,000 planned for Spring 2011. Trial of seagull proof bags completed.

Key Milestones

	Description	%	Status														
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
Active	🗑️ CP3.3.4.01 Extend wheeled bin scheme to 3500 homes	60.00%															
	🗑️ CP3.3.4.02 Carry out trial of seagull proof bags	80.00%															
	🗑️ CP3.3.4.03 Run two education campaigns	50.00%															

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	Sta...	Target	Estimate	Sta...
• CP4.1.1 Changing CVille Housing market	Wenham, Tanya	£305,913	£284,400	▲	3	3	★
• CP4.2.1 Deliver 280 affordable homes 2008-2011	Hemsley, Lauren	£300,000	?	?	3	3	★
• CP4.2.3 Review Allocations policy	Clifton, Stuart	£0	?	?	3	?	?
• CP4.4.1 Joint management EK Council Housing	Homer, Madeline	?	£675,000	!	3	3	★

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	72	94	★
☒ LI189 No. of disrepair cases resolved	263	275	★
☒ LI196 No. of licensed HMOs in the renewal area	31	31	★
PR001 Number of months to completion	3	3	★
☒ PR002c Total expenditure forecast	£305,913	£284,400	▲
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
<p>Consultation on selective licensing has ended and report to go to cabinet in January due to large volume of responses.</p> <p>Properties have been identified as part of the housing intervention programme.</p> <p>All staff for the enhanced enforcement team have been recruited.</p>			

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	100.00%										◆				
	CP4.1.1.05 Recruit five staff	100.00%								✓			◆			
	CP4.1.1.06 Implement enforcement prog	10.00%														
	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	50.00%												◆		
	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)	83	83	★
PR001 Number of months to completion	3	3	★
☒ PR002c Total expenditure forecast	£300,000	?	?
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
The additional target set of 110 affordable homes to be met by the end of March is on target.			

Key Milestones

	Description	%	Status												
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP4.2.1.01 Provide 93 units of affordable accommodation	100.00%													
	CP4.2.1.02 Provide 94 units of affordable accommodation	100.00%	▶												
	CP4.2.1.03 provide further 93 units of affordable accommodation	100.00%	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶
	CP4.2.1.04 Provide extra 17 units affordable accommodation 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		3	?
PR002c Total expenditure forecast		£0	?
PR003 Project Stage	Deferred	Deferred	★

This Month's Comment
<p>This project needs to be put on hold due to central government's plan for social housing reform in the Localism Bill which is expected to become law in Sept 2011.</p> <p>As a result of the proposals for social housing reform, a number of other projects which affect the Letting Policy have been placed on hold (Common Housing Assessment Framework (CHAF) and Kent Agency Assessment).</p> <p>Implementing a new letting policy would involve expenditure, in the region of £8,000. This would be used to update the current housing systems, which would have to be reviewed and changed as a result of a decision to sign up to the CHAF and also when the reform within social housing becomes law. This will involve further costs in system updates and changes again.</p> <p>Also, with Housing Options likely be transferred over to Shared Services in the near future, it is likely that the letting policy would need to be reviewed again.</p>

Key Milestones

	Description	%	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	Timetable: Start: April 2008 Finish: March 2011 Evaluation: from 01/04/2011	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			
Key Partners: East Kent Local Authorities, TDC tenants & leaseholders			
Performance Measures			
	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion		3	3
PR002c Total expenditure forecast		?	£675,000
PR003 Project Stage	In progress	In progress	
This Month's Comment			
The overall project is on track. For detail on individual aspects see the report in this bundle - EK Shared Housing Landlord Services - Delegation of Housing Services to EK Housing. Spend to date is latest estimate for spend to end of December from all partners.			

Key Milestones

	Description	%	Status													
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	F		
Active	CP4.4.1.05 Service and Central/Support review programme	100.00%														
	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	100.00%														
	CP4.4.1.08 Recruit and train shadow board	100.00%														
	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	100.00%														
	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	Sta...	Target	Estimate	Sta...
• CP5.1.1 Improving Play Facilities	Tull, Chris	?	£260,739	!	0	0	★
• CP5.3.1 Margate Task Force	Woodward, Sara	£240,000	?	?	15	15	★

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?
<p>Lead Officer: Chris Tull</p> <p>Project Sponsor: Mark Seed</p> <p>Corporate Plan Theme: CP5 Healthy Communities</p> <p>Key Partners: Thanet Coast Project, local community groups, Thanet Play Partnership</p>	<p>Budget: Revenue: £163,284 Capital: £145,627 All externally funded - Big Lottery Play TOTAL: £308,911</p> <p>Timetable: Start: April 2010 Finish: March 2011 Evaluation: January 2012</p>	<p>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.</p>

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	0	0	★
PR002c Total expenditure forecast	?	£260,739	!
PR003 Project Stage	In progress	Completed	★

This Month's Comment

Project has enabled further recognition via the Thanet Coast Project, for the importance of the sustainable natural coastline that can provide many engaging play opportunities for local children, families and visitors alike. Whilst the numbers attending are yet to be finalised, they have exceeded the projected figures for the Big Lottery Funding. They will include hard to reach groups and sections of the community that are considered deprived, based on the targeted approach to attendances.

The two capital projects consisting of ball courts at Ramsgate and Westgate have proven to be popular in use with their respective local communities. The Ramsgate facility is situated in one of the most deprived Ramsgate Wards whilst the Westgate facility recognised the efforts of the local community supporting provision of play facilities through their efforts and fundraising not only for the ball court but additional on-site play facilities. The Big Lottery Fund money will be spent by end of March 2011, the end of the three year funding period.

Key Milestones

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

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?
<p>Lead Officer: Sara Woodward</p> <p>Project Sponsor: Richard Samuel</p> <p>Corporate Plan Theme: CP5 Healthy Communities</p> <p>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</p>	<p>Budget: Revenue: £60,000 Capital: £0 External Funding: £180,000 (KCC) TOTAL: £240,000</p> <p>Timetable: Start: July 2010 Finish: June 2012 Evaluation: a) Set up and initial impacts - March 2012; b) Longer term impacts - March 2015</p>	<p>Implement the Margate Task Force to join up public services in Margate and Cliftonville</p> <p>To address the significant socio-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:</p> <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
LI341a No. interventions/enforcement relating to individuals/households (CW & MC)	?	?	?!
LI341b No. interventions/enforcement relating to property/environment (CW & MC)	10	?	?
LI342 Number of Operation Task Force interventions	2	2	★
LI343 No. of drug users accessing treatment (CW & MC)	?	?	?!
LI344 No. of YPs NEET from MC & CW accessing training, apprenticeships or work	?	?	?!
PR001 Number of months to completion	15	15	★
PR002c Total expenditure forecast	£240,000	?	?
PR003 Project Stage	In progress	In progress	★

This Month's Comment

Progress in developing the Margate Task Force team and work programme are all on target. Detailed written progress report produced for MTF Board is available.

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 Board						█	
		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	Sta...	Target	Estimate	Sta...
• CP6.1.3 Streamline purchase to pay cycle	Martin, Sarah	£0	£0	★	?	?	?!
• CP6.2.7 Deliver EK shared services Tranche 1	Willis, David	£80,000	£80,000	★	3	3	★
• CP6.3.1 Implement Accommodation Strategy	Paton, Karen	£1,297,...	?	?	0	0	★
• CP6.3.4 Implement climate change strategy	Paton, Karen	£200	£500	▲	4	4	★
• CP6.4.1 Review face to face service delivery	Smee, Julie	£0	£0	★	15	15	★
• CP6.4.4 Develop communications strategy	Chadwick, Sophie	£0	£0	★	3	3	★
• CP6.5.2 Develop TDC priorities for 2011 onwards	Halse, Adrian	£3,500	£3,500	★	8	8	★

CP6.1.3 Streamline purchase to pay cycle

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Project Overview		
Key details Lead Officer: Sarah Martin Project Sponsor: Sue McGonigal Corporate Plan Theme: CP6 Modern Council Key Partners: N/A	Budget and Timetable Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: April 2010 Finish: September 2010 Evaluation: December 2010	Answering the "so what?" question - why are we doing this? 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 %	35.97 %	▲
PR001 Number of months to completion	?	?	?!
⊕ PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	Completed	?	?

This Month's Comment
We can now receive electronic invoices by email. The POPR63 pilot is running successfully. When the pilot is fully evaluated it will be rolled out across the council and training will be undertaken.

Key Milestones

	Description	%	Status											
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
Active	CP6.1.3.01 Enable electronic invoices to be received	100.00%	[Progress bar from Apr to Dec]											
	CP6.1.3.02 Implement POPR63	100.00%	[Progress bar from Apr to Dec]											
	CP6.1.3.03 Review number of originators	100.00%	[Progress bar from Apr to Dec]											

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
<input type="checkbox"/> LI323 Shared Service savings to 2011/12 budget PR001 Number of months to completion		3	3 ★
<input type="checkbox"/> PR002c Total expenditure forecast PR003 Project Stage	£80,000	£80,000	★
	In progress	In progress	★

This Month's Comment
The transfer of phase one services is on track for completion on 1 February 2011, with re-structuring programmed to take place prior to 1 April 2011. All final agreements will be in place as necessary and performance levels for 2011/12 will be based on closing performance for 2010/11.

Key Milestones

	Description	%	Status				
			done	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 accomodation strategy

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Project Overview

Key details	Budget and Timetable	Answering the "so what?" question - why are we doing this?
<p>Lead Officer: Karen Paton</p> <p>Project Sponsor: Sue McGonigal</p> <p>Corporate Plan Theme: CP6 Modern Council</p> <p>Key Partners: Gateway Plus - TDC/KCC</p>	<p>Budget: Revenue: £951,932.36 Capital: £345,537.85 External: N/A TOTAL: £1,297,744.15</p> <p>Timetable: Start: September 2007 Finish: December 2010 Evaluation: March 2011 (Capital receipts evaluation in March 2012)</p>	<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 %	?	?
LI333 Capital Receipts for properties vacated through the accommodation review			>>
LI334 Revenue savings achieved through the accommodation project			>>
LI335 CO2 emmissions from Mill lane and the Main offices			>>
PR001 Number of months to completion	0	0	★
PR002c Total expenditure forecast	£1,297,744	?	?
PR003 Project Stage	Completed	?	?

This Month's Comment

The project is nearing completion. Mill Lane lease area C has been handed back. Delapidations on Mill Lane are now being negotiated. The Post Office has now been transferred to the commercial portfolio. Only minor matters remain of works to Cecil Street.

Key Milestones

	Description	% done	Status	
			Oct 2010	Nov 2010
Active	 CP6.3.1.01 Vacation/hand back of Mill Lane Lease Area C	100.00%		
	 CP6.3.1.02 Post Office Building ready for Asset Disposal	100.00%		

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	4	4	★
LI335 CO2 emmissions from Mill lane and the Main offices	580.01	580.01	★
PR001 Number of months to completion	4	4	★
PR002c Total expenditure forecast	£200	£500	▲
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
Climate change action plan is now being devolved to departments, but update reports will be done on a half-yearly basis. New sustainability energy options are currently being explored.			

Key Milestones

	Description	%	Status												
			done	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Active	CP6.3.4.01 Install voltage optimiser	100.00%								✓		◆			
	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 Project Sponsor: David Willis Corporate Plan Theme: CP6 Modern Council	Budget: Revenue: £0 Capital: £0 External: £0 TOTAL: £0 Timetable: Start: December 2008 Finish: March 2012 Evaluation: March 2012	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.

Performance Measures			
	Target (YTD)	Actual (YTD)	Status
PR001 Number of months to completion	15	15	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	In progress	★

This Month's Comment

The 2009 CRM data has now been analysed by service activity and access channel and matched to the Mosaic groups to highlight those groups that will transact online. This info will be used by EKS and corporately to inform the channel shift agenda.

Key Milestones

	Description	% done	Status									
			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	100.00%			█							
	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 Project Sponsor: Sue McGonigal Corporate Plan Theme: CP3 Beautiful Thanet Key Partners: N/A	Budget: Revenue: £0 Capital: £0 External Funding: £0 TOTAL: £0 Timetable: Start: January 2009 Finish: March 2011 Evaluation: March 2012	Develop a communications strategy to improve communication methods with our members, residents and staff. To ensure our communications resources are targeted in the most effective way to improve the council's reputation.

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	?	?	??
LI326 % Press article titles mentioning TDC which are negative	?	?	??
PR001 Number of months to completion	3	3	★
PR002c Total expenditure forecast	£0	£0	★
PR003 Project Stage	In progress	Completed	★

This Month's Comment
The strategy was approved by management team in August, and launched to staff in November. Details of methods and approaches are on the Intranet site. This introduces communications project management, and advice to staff on communications principles - for example use of plain English.

Key Milestones

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

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	8	8	★
PR002c Total expenditure forecast	£3,500	£3,500	★
PR003 Project Stage	In progress	In progress	★
This Month's Comment			
The current plan is to develop a one year interim Corporate Plan for 2011-12. A full four/five year plan will be developed over the coming year.			

Key Milestones

	Description	%	Status									
			done	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Active	CP6.5.2.01 Initial evidence gathering	100.00%				█						
	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%										