
Report on progress against the Interim Corporate Plan 2011-2012

To: **Cabinet – 17th November 2011**

Main Portfolio Area: **Business Services**

By: **Stephen Tebbett, Business Analyst**

Classification: **Unrestricted**

Ward: **N/A**

Summary: **This report identifies progress being made towards achieving the outcomes for the Interim Corporate Plan 2011-2012.**

For information

1.0 Introduction

1.1 This report provides details of progress being made against projects identified in the Interim Corporate Plan (the plan) for 2011-2012. The plan sets out the Council's key projects against four themes:

Prosperity
Place
People
Performance

1.2 The Interim Corporate Plan 2011-2012 provides a temporary replacement for the four year plan from 2007-11 whilst the Council develops a new four-year plan which will span 2012-2016.

1.3 This is the half year report against the 14 projects within the plan.

1.4 The projects are grouped within the four themes listed in 1.1 above.

2.0 Summary of progress – the current situation

2.1 **Theme of Prosperity:** Significant progress is being made by the Council towards the future prosperity of Thanet. In Ramsgate, all of the land created for the windfarm industry has been leased, the new pontoon system for the London Array is complete, and maintenance facilities are established. More generally, the master plan for the future of Ramsgate Port has been drafted, and is to be reviewed by the Scrutiny Working Party. In Margate, the Dreamland Compulsory Purchase Order (CPO) has been served, and following objections a public enquiry is being held in January 2012. Also, the methodology for the Queens Arms Yard development is being assessed.

2.2 **Theme of Place:** Initiatives for improving the future of Cliftonville and Margate are on target. The target for property acquisition in Cliftonville has been achieved, and methodology for the Cliftonville Housing Market readjustment is being developed based on legal advice. Following grant of consents for Margate flood defence works, letting of a contract for the works is imminent. Works are planned to be on site in early November 2011.

2.3 **Theme of People:** Projects aimed at improving the lives and wellbeing of local residents include the Ramsgate pool development which is now at planning stage, and the Margate Task Force project which is involved in outreach to hard-to-reach vulnerable groups in the most deprived wards.

2.4 **Theme of Performance:** The strategic initiatives for improving performance are progressing well. The new staffing structure for the Council has been implemented, the zero based budgeting exercise has been completed, fees and charges are being reviewed, with the 2012/13 budget on target for submission to members in December 2011. The development of a new Corporate Plan for 2012-16 is now under way.

3.0 Project detail

3.1 The following table provides detail of progress against each of the 14 projects.

Project title	Comment
THEME of PROSPERITY	
Ramsgate Port Master Plan <ul style="list-style-type: none"> Produce draft plan for consideration by working party Carry out consultation Final version approved 	<ul style="list-style-type: none"> A draft master plan has been developed and presented in outline to the Scrutiny working party. It has been agreed by Cabinet in September that due to the significance of the Ramsgate port and harbour both to the council and the economy of Thanet, the further development of the draft master plan will be taken forward by a Cabinet Advisory Group
Improve rail journey time to and from London <ul style="list-style-type: none"> Lobby for investment through the Pfizer task force Work with KCC through Local Enterprise Partnership to pursue bid made for funding Secure commitment of sufficient funding to enable construction of Thanet Parkway Station & minimum reduction in rail journey time of 10 minutes (2014) 	<ul style="list-style-type: none"> Meetings have been held and the need for improved rail times has been stressed. This was included within the initial representation made to government. The 2nd round Regional Growth Fund bid was successful, and included allocation for improving rail journey time from the Thanet to Ashford part of the journey to London. Network Rail is now planning the detail of the works. It is anticipated that these will be finalised in January 2012.
Supporting the Turner Contemporary and the Old Town <ul style="list-style-type: none"> Secure developer partners for Queens Arms Yard; Develop a proposition for an asset based community development trust. 	<ul style="list-style-type: none"> Queens Arms Yard: The Council is having discussions about areas of combined living and working spaces as an alternative development model. We are in touch with Shoreditch Trust in London regarding methodology (including development by a trust) and physical models of development. We are exploring this option first before contacting the Housing Association, and are looking at a lower density development rather than the previous monolithic proposals. Asset based community development trust: This is on hold subject to the outcome of Localism Bill regarding Community Asset Transfer.
The Margate Dreamland site <ul style="list-style-type: none"> Serve Compulsory 	<ul style="list-style-type: none"> The CPO has been served on 2 June 11. The land owners have objected to the CPO.

Project title	Comment
<p>Purchase Order (CPO) on owners of Dreamland;</p> <ul style="list-style-type: none"> • Resolve the need for a public inquiry into the CPO; • Secure second round of HLF funding; • Decision on CPO made; • Commence main works contracts. 	<ul style="list-style-type: none"> • A public Inquiry is being held on 10 January 2012. The Council has submitted a Statement of Case on 12 October 2011 and is currently preparing evidence. We aim to be ready to submit proofs by the end of November. • An application has been submitted for the second round of HLF funding, and a decision is due 11 November 2011. • The inspector's report is expected in February 2012 following the public inquiry. The Secretary of State decision is likely in May or June 2012. • A decision on contract commencement will be made taking the expected CPO timetable into consideration.
<p>Support the expansion of windfarm operations at the Port of Ramsgate</p> <ul style="list-style-type: none"> • Thanet Offshore Wind: ongoing maintenance and operations; • London Array: complete new pontoon system; • First phase of construction begins. 	<ul style="list-style-type: none"> • All milestones are now completed, and construction has now begun. • In addition to the above, new land has been created in the commercial zone for Siemens UK and VSMC which means that 100% of land created for the windfarm industry is now leased. Siemens are also seeking a further 1 acre of land to be used as car parking for 150 cars.
THEME of PLACE	
<p>Cost effective Works Services (includes Street Cleansing, Waste and Recycling and Grounds Maintenance)</p> <ul style="list-style-type: none"> • Transfer grounds maintenance highways service to KCC; • Rationalise working patterns to reduce costs; • Develop plans for joint working with Canterbury City Council. 	<ul style="list-style-type: none"> • Transfer of highways verge maintenance staff to KCC Highways is delayed until April 2012 and this corporate plan action is therefore postponed to 2012-13. • Reduced winter weekend working rosters for street cleansing are already in place. Further working patterns and resources are to be determined and negotiations with trades unions are pending. • Discussions are ongoing with Canterbury City Council as well as with wider East & Mid Kent authorities. Canterbury City Council has indicated that they would be joining the Mid Kent tender. TDC is reviewing its options whilst continuing to work on rationalising/optimising services to reduce costs and delivering the Kent waste & recycling targets in 2013.
<p>Cliftonville Housing Market</p> <ul style="list-style-type: none"> • Acquire at least two properties in partnership with either a private sector partner or RSL; • Finalise housing intervention model. Start procurement process for getting a partner to deliver housing market rebalancing. 	<ul style="list-style-type: none"> • The Hotel Leslie and The Embassy Hotel in Surrey Road, and 1 Godwin Road, have been acquired.

Project title	Comment
<p>Margate flood defences</p> <ul style="list-style-type: none"> • Submit planning and listed building applications; • Applications approved. Start tendering process; • Start work on flood defences 	<p>The construction of Phase 2 of the Margate Flood and Coast Protection Scheme is planned to be on site in early November 2011. The work is programmed for completion in November 2012. Recent project activity is as follows:</p> <ul style="list-style-type: none"> • Planning and Listed Building Consent granted. • Food and Environmental Protection Act Licence and Highway Legal Agreement approved and in place. • Tenders returned in August and preferred submission 8% less than pre tender estimate. • Contract award process nearing completion. • Press update released in August • Letters and info sheets sent to local residents and businesses in September. • Further press release to be produced w/c 24 October 2011.
THEME of PEOPLE	
<p>Margate Task Force</p> <ul style="list-style-type: none"> • Develop Thanet Work and Skills Hub to deliver provision within the new 'Work Programme' targeted at hard to reach groups; • Establish multi-agency referral and support processes for vulnerable people and families identified through the 'Your Home, Your Health' scheme. 	<p>Skills and Employment - on target</p> <ul style="list-style-type: none"> • Project with Probation and offenders in Margate - from 17 November a Jobcentre Plus Adviser will be co-located in Margate Probation Offices 1 day per week targeting 6-8 offenders per week; • Jobcentre Plus Adviser is actively working with 3 complex families in the Community Budgets cohort • terms of reference in draft format for Employment & Skills Forum, awaiting arrival of new Economic Regeneration Manager <p>Establish key projects to address health inequalities - on target</p> <ul style="list-style-type: none"> • Substance misuse project is being delivered in St Paul's Community Centre, targeting eastern European migrant young people • Vulnerable people in the community at risk of chronic exclusion and HMO provision - Virtual Assessment Team is being established across Adult Social Services, Mental Health, Bethesda Medical Centre, Porchlight and will go live in January 2012.
<p>Develop new Ramsgate pool and spa</p> <ul style="list-style-type: none"> • Obtain planning consent; • Start building works; • Complete building works on the pool and spa. 	<ul style="list-style-type: none"> • The pool project was considered by Planning Committee on Wednesday 19 October. • The committee has requested a site visit, so planning permission for the project has not yet been achieved.
THEME of PERFORMANCE	
<p>Progress the next phases of the EK services project</p> <ul style="list-style-type: none"> • Complete phase one moving Building Control and Housing Options into the EK services; 	<ul style="list-style-type: none"> • The remainder of Phase 1 and Phase 2 of Shared services project was on hold awaiting outcome of proposal for Joint Chief Execs at Dover and Shepway. The Shared Services Project Board has now re-convened.

<ul style="list-style-type: none"> • Prepare an outline business case for moving Procurement, the Mail Centre, Scanning and Facilities Management and Printing into EK services. 	<ul style="list-style-type: none"> • A decision has been made that Building Control and Housing Options contained with Phase 1 will not now move into Shared Services at this time. • Work is currently being undertaken by the Project Board to scope and prepare future phase/s for shared service consideration which will be presented to relevant Chief Executive Forum members for approval Nov/Dec 2011. It is too early to identify specific service areas, however, discussions will cover all potential opportunities, the outstanding areas carried forward from phase 1 and will include consideration of future direction of HR service delivery.
<p>Develop a New Corporate Plan for 2012-16</p> <ul style="list-style-type: none"> • Launch consultation; • Produce draft plan; • Final plan approved. 	<ul style="list-style-type: none"> • A timetable for the development of a new Corporate Plan has been agreed. The process will be informed by a consultation exercise which will look at the priorities of local people. This is due to start in November. • A first draft of the plan has been drafted and shared with SMT and portfolio holders. This will be developed over the coming months through engagement with members, managers and staff.
<p>Embed the Council's new corporate structure</p> <ul style="list-style-type: none"> • Implement new structure; • Review corporate support processes within the new Business Hub, identifying and implementing efficiencies. 	<ul style="list-style-type: none"> • Following a fundamental review of the council's structure much work has been undertaken to progress its implementation. Senior Management Team has been appointed and changes to the way that the senior management team operates have taken place. All remaining posts have been successfully recruited to. Redundancies were kept to a minimum. The savings target has been achieved as agreed as part of the budget proposals. Accommodation moves have been undertaken to account for the new structure of services. • As part of the culture change programme work is being progressed to identify and communicate the values and behaviours required to support the organisation going forward. • Progress has been made towards establishing the Business Hub. A comprehensive analysis has been undertaken, the outcome of which is to be discussed with the Senior Management Team.
<p>Deliver a balanced budget for 2012/13 and indicative balanced medium term financial plan for 2012-16 in the context of reduced funding from central government</p> <ul style="list-style-type: none"> • Carry out a zero-based budgeting exercise across all service areas • Review revenue streams to maximise income; • Identify further service efficiencies. 	<ul style="list-style-type: none"> • The base budget alignment exercise has been completed. • Financial Services are working on a review of Fees and Charges with rationale being provided by Managers for any increases, in accordance with our Fees and Charges Policy. • Star Chamber meetings have been held with all managers. These meetings have identified budget savings and service efficiencies, which will form part of the budget proposals for 2012/13. • The budget is going to Members December 2011.

4.0 Next steps

- 4.1 Further reports will be submitted to provide a summary of progress made by the end of December 2011, and a further year-end report on outcomes achieved by March 2012.

5.0 Corporate Implications

5.1 Financial and VAT implications

There are no direct financial implications.

5.2 Legal Implications

There are no direct legal implications.

5.3 Corporate

This report on the plan is designed to provide members and officers with a summary of progress against the Council's stated priorities for 2011-2012.

5.4 Equity and Equalities

There are no direct implications relating to equalities.

6.0 Recommendation

That Cabinet notes the Council's performance as set out in the report.

7.0 Decision Making Process This report is intended for information only

Contact Officer:	<i>Stephen Tebbett, Business Analyst</i>	
Reporting to:	<i>Adrian Halse, Policy and Business Planning Manager</i>	
Future Meeting if applicable:		Date:

Annex List

<i>Annex 1</i>	<i>None</i>
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Background Papers

Title	Details of where to access copy
The Interim Corporate Plan 2011-2012	http://www.thanet.gov.uk/council__democracy/interim_corporate_plan_2011-12.aspx

Corporate Consultation Undertaken

Finance	Financial Services Manager
Legal	Legal Services Manager
Communications	Corporate Information Manager