
Report on progress against the Interim Corporate Plan 2011-2012

To: **Cabinet – 2nd February 2012**

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 a summary 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. Progress on establishing the new four-year plan spanning 2012-2016 is reported below.

1.3 This is the third quarter 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, though additional complexities in some areas are causing slippage.

In Ramsgate, all leasing of windfarm lands, and new pontoon installations for the London Array are complete, and maintenance facilities are established. Phase 1 of the windfarm installation will take longer than initially intended, as works are behind schedule. This is likely to extend the duration of the Council's income from the site. The first outline of the master plan for Ramsgate Port has been drafted, and membership of the Cabinet advisory group has been agreed. The group is expected to meet shortly.

In Margate, the Dreamland Compulsory Purchase Order (CPO) has been served, and following objections a public enquiry started in January 2012. The Secretary of State's decision is likely before the end of July 2012. Also, options for the Queens Arms Yard development are still being explored.

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. Legal advice has been obtained on options for the Cliftonville Housing Market intervention. The contract for Margate flood defence works has been let, and works are slightly ahead of schedule.

2.3 Theme of People:

Projects aimed at improving the lives and wellbeing of local residents include the Ramsgate pool development which has now received planning permission, and the Margate Task Force project which now employs four family intervention workers involved in outreach to vulnerable families in the most deprived wards.

2.4 Theme of Performance:

The strategic initiatives for improving performance are progressing to plan. This year the new Council staffing structure was implemented, a zero based budgeting exercise has been completed, and fees and charges were and are being reviewed. The draft 2012/13 budget was submitted to Cabinet on 5th January and will go to Council on 19th January 2012. The draft of the new Corporate Plan for 2012-16 will be submitted to Cabinet in late March 2012, prior to recommendation to Council in April 2012.

3.0 Project detail

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

THEME of PROSPERITY	
Project title	Comment
Ramsgate Port Master Plan <ul style="list-style-type: none">• Produce draft plan for consideration by working party• Carry out consultation• Final version approved	<p>Ramsgate's Royal Harbour and Marina has recently been awarded the prestigious 'Four Gold Anchors' by The Yacht Harbour Association (TYHA).</p> <ul style="list-style-type: none">• A first draft of the master plan has been developed and outlined to the Scrutiny working party.• Due to the significance of the Ramsgate port and harbour both to the council and the economy of Thanet, on 22nd September 2011 Cabinet agreed to set up a Cabinet Advisory Group. The first meeting of this group is scheduled for the end of January 2012.
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">• The 2nd round Regional Growth Fund bid was successful, and included allocation of £5million for improving the Thanet to Ashford part of the journey to London. This should reduce rail journey time from Thanet to London by 10 minutes.• Network Rail is now planning the detail of the works. It is anticipated that the planning will be finalised in January 2012.• The initial bid to secure funding to enable construction of Thanet Parkway Station was unsuccessful.

Project title	Comment
<p>Supporting the Turner Contemporary and the Old Town</p> <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 holding discussions on the best development model for this site, taking advice on methodology from Shoreditch Trust in London. • When the discussions are concluded the Housing Association will be approached. The Council is considering a lower density development than was previously envisaged. • Asset based community development trust: This is on hold whilst the implications for Thanet of the Localism Act sections on community asset transfer are evaluated.
<p>The Margate Dreamland site</p> <ul style="list-style-type: none"> • Serve Compulsory Purchase Order (CPO) on owners of Dreamland • 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"> • The CPO was served on 2 June 2011. The land owners have objected to the CPO, and a public enquiry started on 10th January 2012. • The Council has submitted a Statement of Case on 12 October 2011 and has prepared evidence for the enquiry. • The inspector's report is expected in April 2012 following the public inquiry. The Secretary of State decision is likely in June or July 2012. • A decision on contract commencement will be made taking the expected CPO timetable into consideration. • A second round bid to HLF was successful, and £3 million was awarded for the heritage works. • Progress is being made on evaluating the scenic railway repair work so that the pre tender estimates are robust. • Work on the external envelope of the cinema building is progressing well. The contract period has been extended as further remedial work is required.
<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"> • A new pontoon facility has been completed and is in full use. • All of the Council's milestones have been completed, and construction has now begun. Phase 1 of the windfarm programme is approximately 6 months behind schedule due to operating difficulties over the winter period. • In addition to the above, new land has been created in the commercial zone for support businesses which means that 100% of land created for the windfarm industry is now leased. Additional land is being sought to support operations. • Works are progressing on the Council's new workshop, to be completed June 2012.

THEME of PLACE	
Project title	Comment
<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. • The Council has engaged 'Waste Consulting' to analyse working patterns and to meet with staff in order to develop proposals for rationalising working patterns. • 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 more likely to retain in-house services but is continuing to keep options open until 'Waste Consulting' findings are known. Meanwhile the Council continues 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. • Legal advice has been received on options for setting up a legal entity to administer the housing intervention project. Reports are currently being drafted for both TDC and KCC Cabinets.
<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 work in Phase 2 of the Margate Flood and Coast Protection Scheme was scheduled to start 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; • The works contract has been let; and, • Works have started on the flood defences. They are currently slightly ahead of schedule.
THEME of PEOPLE	
<p>Margate Task Force</p> <ul style="list-style-type: none"> • Develop Thanet Work & Skills Hub to deliver provision within the new 'Work Programme' targeted at hard to reach groups • Establish multi-agency referral & support processes for vulnerable people and families identified through the 	<p>Skills and Employment - on target</p> <ul style="list-style-type: none"> • Project with probation service and offenders in Margate: a Jobcentre Plus Adviser is now co-located in Margate Probation Offices 1 day per week targeting 6-8 offenders per week. • A Jobcentre Plus adviser is actively working with 6 families who have complex needs. <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.

<p>'Your Home, Your Health' scheme</p>	<ul style="list-style-type: none"> • A sexual exploitation project led by Barnados (KDAAT funded) will deliver training in February 2012. • A proposal to fund a Porchlight Worker has been circulated to Adult Social Services & Mental Health teams. Aim is to assist people in Margate Central & Cliftonville West who are at risk of chronic exclusion. <p>Community Budgets</p> <ul style="list-style-type: none"> • Two additional family intervention workers were recruited in November. • By December 2011 eleven families with complex needs were actively involved. • £20k funding has been secured for TDC to commission a Czech Roma parenting worker via KCO. <p>Margate Task Force multi-disciplinary co-located team</p> <ul style="list-style-type: none"> • Being established on TDC 4th floor annex.
<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"> • Planning consent has been obtained for the new Ramsgate pool and spa. The application was for an extension to the existing sports centre, which would house a 25 metre main swimming pool and spa facilities, including a hydro pool, along with a remodelled main entrance for both the new pool and the existing leisure centre. • The Council's legal department is currently reviewing land swap papers, and a facilities management agreement for the new pool.
<p>THEME of PERFORMANCE</p>	
<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 • 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"> • The remainder of Phase 1 and Phase 2 of the shared services project were on hold awaiting the outcome of a proposal for Joint Chief Execs at Dover and Shepway. The Shared Services Project Board has now re-convened. • A decision has been made that TDC Building Control and Housing Options teams listed for Phase 1 will not now move into Shared Services at this time. • A project for establishing the suitability for transfer to EK Services of parking income activity has been scoped. East Kent Chief Executives Group has now agreed that this be progressed to a full business case.
<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"> • The new corporate plan has been drafted and shared with SMT and portfolio holders. • The plan will be submitted to Cabinet on 29th March 2012, before being recommended to Council on 19th April 2012.

Project title	Comment
<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"> • Taking effect from 1 April 2011, the full staffing restructure has now been implemented and the savings target achieved, as agreed as part of the budget proposals. • Office accommodation moves have been undertaken to account for the new structure of services and the vacated 4th floor area will be available for future joint agency working under Margate Task Force. Further accommodation moves are proposed. • Reviews within each service area will be undertaken to look at administrative processes and systems to identify where improvements and efficiencies can be made. • A culture change programme has been designed, in partnership with East Kent HR, to ensure officers are able to transform and deliver services that reflect our changing environment. Additionally a leadership programme has been developed to enable top teams to engage with new leadership challenges and develop the skills to address them. • The council is currently developing a new four-year Corporate Plan which will span 2012-2016.
<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 was completed. • Star Chamber meetings were held with all managers, identifying budget savings and service efficiencies. • Fees and Charges were reviewed, with rationale being provided by Managers for any increases, in accordance with the Council's Fees and Charges Policy. • The budget was submitted to Cabinet on 5th January 2012, and will be recommended to Council on 19th January 2012.

4.0 Next steps

4.1 A final year-end report on progress against the Interim Corporate Plan 2011-2012 will be submitted in June 2012.

5.0 Corporate Implications

5.1 Financial and VAT implications

There are no direct financial implications in this document.

5.2 Legal Implications

There are no direct legal implications in this document.

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 in this document.

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