

## 10. Finance Information

### Held to Account

The Council's accounts are the main way in which we demonstrate how public money is used by the Council. The full set of draft accounts, for the year ended 31<sup>st</sup> March 2007, was presented to the Council's Governance Committee on 28<sup>th</sup> June 2007 (the report can be accessed via the Council's web site, or you can request a printed copy - please see contacts at the end of this summary). This summary has been produced to provide a quick, straightforward overview of the full accounts.

Income & Expenditure Account	2006/07 Gross Expenditure £000	2006/07 Gross Income £000	2006/07 Net Expenditure £000
Housing Mgt, Strategy & Services	26,020	(24,734)	1,286
Community Development & Youth	543	(298)	245
Waste Collection & Recycling	3,354	(659)	2,695
Planning & Building Control	2,366	(1,287)	1,079
Environmental Services	801	(83)	718
Leisure, Culture, Museums & Tourism	3,036	(321)	2,715
Property & Parking	2,951	(2,412)	539
Transport & Projects	363	(9)	354
Revenues & Benefits	36,702	(34,140)	2,562
Democratic, Corporate & central Services	5,646	(1,214)	4,432
<b>Total</b>	<b>81,782</b>	<b>(65,157)</b>	<b>16,625</b>

### Income and Expenditure Account

The Income and Expenditure account in the table below shows how much the Council spent in the year on providing its services. For 2006/07 there was an overall surplus of £1.29m, compared to a planned surplus of £447k. The increased surplus was mainly due to savings on Housing & Council Tax Benefits, a reduction in pension costs and some expenditure that was delayed until 2007/08. The summarised Income and expenditure account is shown below:

Income & Expenditure Account	2006/07 Gross Expenditure £000	2006/07 Gross Income £000	2006/07 Net Expenditure £000
<b>Total (carried over)</b>	<b>81,782</b>	<b>(65,157)</b>	<b>16,625</b>
Net Accounting Adjustments			(1,435)
<b>Local Taxation &amp; Government Grant:</b>			
Council Tax Income			(6,594)
Collection Fund Surplus			(119)
Government Grants			(8,189)
NDR			(1,581)
Total			(16,483)
<b>TOTAL (SURPLUS)/DEFICIT FOR THE YEAR</b>			<b>(1,293)</b>

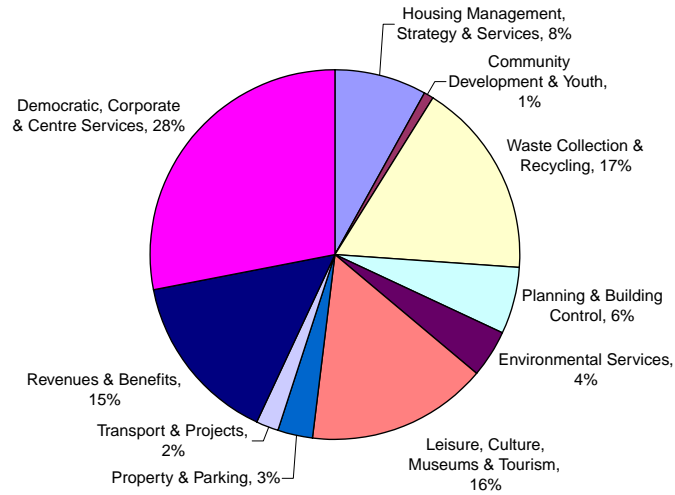
Note: *Income and surpluses are shown in brackets.*

The surplus will be held in earmarked and general reserves to fund activities in later years and to maintain the financial health of the authority.



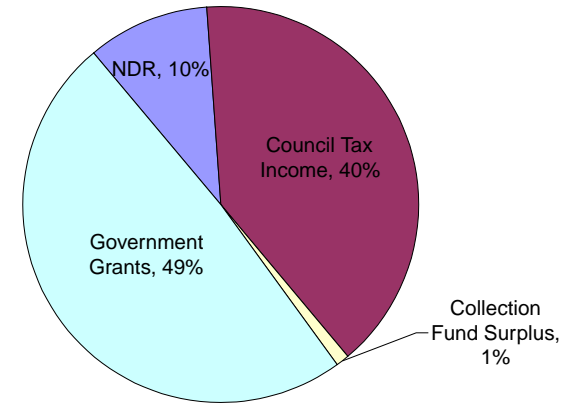
# 10. Finance Information

## Expenditure



The pie chart above shows where the Council's expenditure of £16.63m was spent.

## Income



The pie chart above shows the main sources of income for the year

**Notes: -**

*“Non Domestic Rates” are collected by the Council from businesses in the district. However, the amounts collected are then paid into a national pool maintained by government who then re-distribute them.*

*Revenue Support Grant is received directly from Government.*

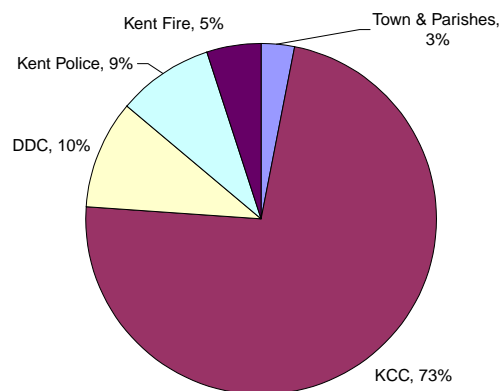
*The Council Tax income is paid to the Council by the residents of the district. However, the amount shown is the amount of Council Tax retained by the district for its own use, and to meet the precepts of the various town and parish councils. Most of the Council Tax collected is paid to other authorities.*



## 10. Finance Information

### Where Your Council Tax Goes

The pie chart below shows where your Council Tax goes. Dover District Council keeps 10% of the Council Tax for its own use. Over 70% goes to Kent County Council and is used to fund the range of services that the County provides.



### Housing Services

The Council maintains a housing stock of around 4,700 houses and flats. Income and expenditure is maintained in a separate account called the "Housing Revenue Account" (HRA). The HRA is mainly financed from council house rents and service charges. A summary of the account is provided in the table.

HOUSING REVENUE ACCOUNT	Original Budget 2006/07	Actual 2006/07	Variance
<b>INCOME</b>			
Dwelling Rents	(14,658)	(14,758)	(99)
Non-dwelling Rents	(308)	(335)	(27)
Charges for Services and Facilities	(1,040)	(1,277)	(237)
<b>TOTAL INCOME</b>	<b>(16,007)</b>	<b>(16,370)</b>	<b>(363)</b>
<b>EXPENDITURE</b>			
Repairs and Maintenance	4,276	4,531	255
Supervision and Management	4,081	3,704	(377)
Negative Subsidy Entitlement (Incl MRA)	3,983	4,344	361
Net Accounting Adjustments	3,757	3,607	(150)
<b>TOTAL EXPENDITURE</b>	<b>16,096</b>	<b>16,185</b>	<b>89</b>
<b>Total (Surplus)/Deficit for the Year</b>	<b>90</b>	<b>(185)</b>	<b>(274)</b>

Note: Income and surpluses are shown in brackets.



## 10. Finance Information

### The Balance Sheet

The Income and Expenditure account shown above reflects income and expenditure through the financial year. In contrast, the Balance Sheet is a “snapshot” of the financial position as at 31<sup>st</sup> March 2007.

As at 31 March	2006 £000	2007 £000
Value of land and property	295,325	320,546
Investments and cash in bank	22,355	26,302
Money owed to Dover District Council	5,739	6,316
Money owed by Dover District Council	(12,652)	(13,531)
Loans outstanding	(4,006)	(4,004)
Long term liabilities	(56,178)	(59,200)
<b>Total assets less total liabilities</b>	<b>250,583</b>	<b>276,432</b>
<b>Represented by:</b>		
Revenue balances	(8,375)	(8,510)
Reserves and revaluation account	(188,038)	(213,783)
Deferred premiums and grants	(11)	(7)
Capital financing	(54,159)	(54,132)
<b>Total equity</b>	<b>(250,583)</b>	<b>(276,432)</b>

The balance sheet shows the value of land and property, cash, money owed to the Council and money owed by the Council, loans and long-term borrowing.

### Audit of the Accounts

The draft accounts are audited by an independent auditor each year to ensure that they present fairly the financial position of the Council. The Council’s auditor is the Audit Commission.

### Comments and Further Information

The Statement of Accounts is a large document and is compiled using the appropriate accounting practices. In order to provide this simpler summary it has been necessary to amend or aggregate some of the information.

We hope that this summary is useful and easily understood. Your comments about the summary, its format and content are welcome. You can let us know your views, or ask for further information by writing to:

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White Cliffs Business Park

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Kent CT16 3PJ

Or email: [helen.lamb@dover.gov.uk](mailto:helen.lamb@dover.gov.uk)

# 11. Appendices

## Appendix I: Employee/Employer of the Future Implementation Plan

This improvement programme brings together the recommendations from the Employer of the Future Review, the liP Review, the Review of Service Planning and Performance Management by the Audit Commission, the Statement of Internal Control (Governance) and CPA 2004 outstanding corporate actions.

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
<b>Organisational Culture</b>			
<p><b>I. Project:</b> CE sets his standards and values which will form the basis of competencies for the Management Development Programme and training and development requirements. This must include clearly defined leadership and management values.</p>	<p>CE and DCE identified key standards and values.</p> <p>Considered way forward via workshop with DCE, HoG, LS, HR, P&amp;R.</p> <p>Workshop with staff held to review Standards and Values (feedback as part of EOTF 2007 and then incorporate into individual responsibilities, PPRs, Performance Management and corporate training programme).</p>	<p>1. Effectively communicate progress to all staff.</p> <p>2. Focus Groups to continue to help develop and embed the new culture and also to help to communicate key messages to colleagues.</p>	<p>1. New culture is embedded into the organisation, promoted through CMT, competencies, focus groups, communication and clear action.</p> <p>2. Embed and reinforce new culture through training and development and where necessary enforcement.</p>
<p>Ia. CE lead facilitated event with CMT members to determine leadership direction, standards and values, including a clear performance culture.</p>	<p>Top team event held in March 2006 facilitated by OPM.</p>	<p>Develop the Leadership Programme as part of a wider DDC Management Development Programme.</p>	
<p>Ib. Identify best practice for culture, standards and performance management and test against proposed cultural model.</p>	<p>Leadership Development with PENNA.</p> <p>Roll-out of Leadership Development Programme and Corporate Training Programme.</p>	<p>Develop the Leadership Programme as part of a wider DDC Management Development Programme.</p>	



## II. Appendices

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
<p>Ic. Start to implement culture change starting from the top of the organisation, monitor using feedback and review.</p>	<p>Key leadership issues identified.</p> <p>Culture starting to change.</p> <p>Leadership Development Programme approved by CMT. Launched in autumn 2006.</p> <p>Further EOTF survey to be undertaken after Leadership Training and PPR awareness are starting to be embedded into the Council - Spring 2008.</p>	<p>CMT to revisit DDC's culture - what do we want it to look like, what is working well, what could improve (SWOT) - May 2007.</p>	
<p>Id. Project: Stage 2 of the Council's Organisational Restructure is delivered incorporating the key Organisational Culture, Communications and Competency recommendations from the Employer of the Future Review.</p>	<p>Stage 2 restructuring delivered and identified quick win actions.</p>	<p>CMT to revisit DDC's culture - what do we want it to look like, what is working well, what could improve (SWOT) - May 2007.</p>	
<p>Ie. Focus Groups formed to test and explore best practice and ways of developing the Council further as an Employer/Employee of the Future.</p>	<p>Examples include PPR and Communication Groups. New Focus Groups to be formed as appropriate to help move other issues forward.</p>	<p>Focus Groups to assist with the development of informal staff areas.</p> <p>Divisional Focus Groups to reassess where we are now and what we need to do to move forward with EOTF and as an output from IIP.</p>	

## 11. Appendices

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
<b>Effective Communication</b>			
1. Communication Board continue to drive key aspects of internal and external communication using a mixture of media.	Communication Board identified a range of tools available to promote internal and external messages.	1. Communication Board continue to develop their role, assisting in the positive promotion of Council.	Continue to examine communication effectiveness and seek continuous improvement.
2. Project: Review of communication (internal and external) using Value Management techniques.	Communication Away Day in July 2006 - feedback August 2006 - commitment to actively manage communication.	2. Vision of Corporate Objectives understood and shared by all staff (use different mediums - PPRs and Induction, etc).	
2a. Effectiveness of communication messages (internal and external) is carefully monitored by the Communication Board.	Ongoing work. Success regarding Photo Phone Directory, use of DECO boards.	3. All staff continue to be kept regularly informed of current issues and priorities.	
2b Develop staff focus groups to test the effectiveness of the communication channels, challenge performance and where necessary establish how to better engage.	Communication Away Day in July 2006 - feedback August 2006 - commitment to actively manage communication.	4. Revised bi-monthly Snapshot to be introduced. Notice boards to be enhanced. Communication Steering Group empowered to deliver/drive improvements both internally and externally.  5. Communication Board to continue to meet.  6. Positive management of notice boards.  7. Corporate style.	



## II. Appendices

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
		8. Positive, honest and proactive communication message from CMT using a Matrix approach.	
3. Effective communication embedded as a core management competency.	Achieved.	Management are responsible for the escalation of key messages, achievements and wider council objectives, via regular debriefs.	Communication Steering Group empowered to drive improvements internally and externally.
<b>Competency Framework</b>			
1. Project: Research and identify core corporate competencies for all staff across the Council.	Research undertaken to identify best practice.	1. Finalise competency framework including management and customer care skills.  2. Roll out the corporate competency framework including a defined criteria for measuring compliance and success.	1. Continue to monitor and review the corporate wide core competencies to ensure that they remain relevant for this Council and adapt as necessary.
1a. Determine core management, performance and governance competencies (DG 1 to 7) and investigate suitable measurement.	Completed through paper exercise and Leadership Development Programme.	3. Identify any core corporate competency and management skill gaps and take remedial action as part of the training and development programme.	2. Moving into the next decade, continue to monitor and review the attainment of core competencies by individuals, and identify skill gaps and remedial action required.
1b. Develop a staged delivery plan which starts by addressing core management, performance and governance competencies for DG 1 to 7 and core ICT competencies for all grades.	Completed.		



# 11. Appendices

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
3. Identify the core ICT competencies required for all staff, and the advanced ICT competencies required for appropriate posts.	Exercise completed to collect information.	Pilot e-learning programme currently been delivered until mid May 2007 for customer care and housing staff (part).	
4. Develop and deliver ICT core competencies for all staff.	Once competencies and gaps are identified a training programme will be developed.	If successful, roll out for all staff. Intranet based system that can be monitored and staff in need of additional /remedial support will receive additional training	
5. Identify ICT skills gaps and take remedial action as part of the Training and Development Programme.			
<b>Training and Development</b>			
1. Following the determination of the Council's core competencies, develop a short and medium term training and development programme to deliver core competencies across the whole Council.	Completed.	1. Continue to deliver the Training and Development Plan.	1. Link professional training and development requirements to corporate and business objectives and retention needs.
2. Deliver a Management Development Programme for senior and middle management which will link to required management core competencies.	Leadership Development with PENNA. Roll-out of Leadership Development Programme and Corporate Training Programme.	2. Undertake a comprehensive skills analysis as part of PPR process for the Council to identify other skills and attributes.	2. Continue to deliver a training and development plan that ensures all staff have the required core competencies including where appropriate professional skills.
3. Deliver training to support ICT core competencies for all staff.	Competencies identified.	3. Review and revise the induction process, including timing issues, key staff involvement and investigate the use of on line learning as part of the solution.	3. Develop a secondment and business unit exchange programme to widen knowledge, improve
4. Identify Management Competencies and ICT skills gaps and take action as part of the Training and Development Programme.			



## II. Appendices

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
<p>5. Continue to provide professional training for appropriate posts clearly linked to core competencies, corporate and business objectives and priorities.</p>	<p>Corporate training identified as part of Corporate Planning.</p>		<p>performance and develop staff.</p> <p>4. Develop a student secondment/work experience programme with local FE providers.</p> <p>5. Introduce a new induction programme linked to core competencies and gaining a broad understanding of the Council and its objectives and priorities.</p>
<p><b>Recruitment and Retention</b></p>			
<p>1. Ensure we keep our top performers motivated and valued.</p>	<p>See competency.</p>	<p>1. Finding other ways to value people through actions, rewards and training and development.</p>	<p>1. Develop an integrated HR Plan for recruitment and retention.</p>
<p>2. Complete Recruitment and Selection training programme and implement (linked to management competencies).</p>	<p>Completed.</p>	<p>2. Develop a medium term strategy for retention and succession planning.</p> <p>3. Using revised Core Corporate Competencies investigate whether the current remuneration package and job evaluation scheme is still valid.</p>	

# 11. Appendices

57

Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
		<p>4. Hard to fill professional posts to be analysed to devise a future framework and methodology for recruitment.</p> <p>5. Examine recruitment advertising strategy and expenditure.</p> <p>6. Continue to delegate recruitment for DG9 to DG14 for suitably trained managers.</p>	
<b>Modern Working Arrangements</b>			
<p>I. Project: Develop key criteria for Home Working, including IT, H&amp;S and Insurance.</p>	<p>Completed a pilot exercise to test home and remote working and flexible working conditions</p>	<p>1. Develop a draft strategy for flexible working conditions in the medium to long term which will form part of a wider Work Life Balance Strategy.</p> <p>2. Develop a draft policy for home and remote working to meet the e-government priority outcomes, which will form part of a wider Work Life Balance Strategy.</p>	<p>Develop a Work Life Balance strategy that brings together a number of flexible working practices.</p>

## Appendix 2: Council's Annual Audit and Inspection Letter 2005/06 Action Plan



## II. Appendices

Issue	Proposed Action	Period	Responsibility
Use of Resources	Assess the corporate risks that could impact on achieving our Corporate Priorities, actively work to mitigate the likelihood of occurrence and carefully monitor the position, reporting through the Performance Report	Monitored and reported quarterly throughout 2007/08	Corporate Management Team
	Deliver an updated asset Management Plan, which identifies assets for repair and maintenance and those for disposal	To be completed by December 2007	Head of Property and Procurement
	Update the Council's Corporate Governance Local Code	To be prepared when the new CIPFA/Solace arrangements are published	Head of Governance
	Ensure Business Continuity Plans are reviewed against the requirements of the Civil Contingency Act	June - December 2007	Head of Governance/Performance and Risk Manager
	Ensure that risk management and ethics training is provided to the new Council	To be completed by October 2007 to Members	Head of Governance/Performance and Risk Manager
	Ensure that financial information continues to be communicated in an appropriate manner	Monthly budget monitoring reports provided throughout 2007/08	Head of Finance and ICT
Service Delivery	Continue to drive performance improvement against our Corporate Priorities through key Best Value and Local Performance Indicators and report these through the Performance Report	Monitored and reported quarterly throughout 2007/08	Corporate Management Team
	Deliver the actions in our Equality and Diversity Schemes (disability, race and gender)		

## 11. Appendices

	Continue to deliver robust, timely and accurate budget monitoring	Monitored and report monthly throughout 2007/08	Head of Finance and ICT
	Deliver the 2008/09 budget process, enabling the Council to determine its final budget in early 2008.	June 2007 to March 2008	
	Introduce a new individual performance appraisal system which links performance objectives to the Council's Corporate and Service Planning process	November 2007	Head of Governance and Human Resources Manager
	Continue to roll-out the Leader as Coach programme across the Council	December 2007	



## 11. Appendices

### Appendix 3: Council services provided in Kent

Summarised below are services carried out by your District Council, Kent County Council and the Town and Parish Councils. Within Dover District there are 34 Parish Councils and Town Councils.

#### Dover District Council

A list of the services we carry out can be found in our A-Z Guide of Services. A copy is available from all Council offices and can be viewed on the Council's website.

Services carried out by Dover District Council include: Building Control; Coast Protection; Crime Reduction Partnership; Economic Development; Environmental Health; Housing and related services; Housing Benefit and Council Tax Benefit; Land Charges; Leisure, Museums, Parks and Sports Facilities; Planning (Local Plan, conservation, most planning and related applications); Recycling; Refuse Collection and Tourism Promotion.

#### Kent County Council

Services carried out by Kent County Council include: Education; Fire Brigade; Highways and Transportation; Libraries; Planning (Structure Plan, Waste and Minerals Local Plans and related Planning Applications); Register Offices, Social Services; Trading Standards and Waste Disposal.

#### Town and Parish Councils

Services carried out by Town and Parish Councils can include: Maintenance of some sports pitches, monuments, village halls, bus shelters, public benches, footpaths, car parks and public conveniences.

Details of Parish and Town Councils can be found on the Dover District Council's website: [www.dover.gov.uk](http://www.dover.gov.uk)

Dover District Council, Tel: 01304 821199

Website: [www.dover.gov.uk](http://www.dover.gov.uk)

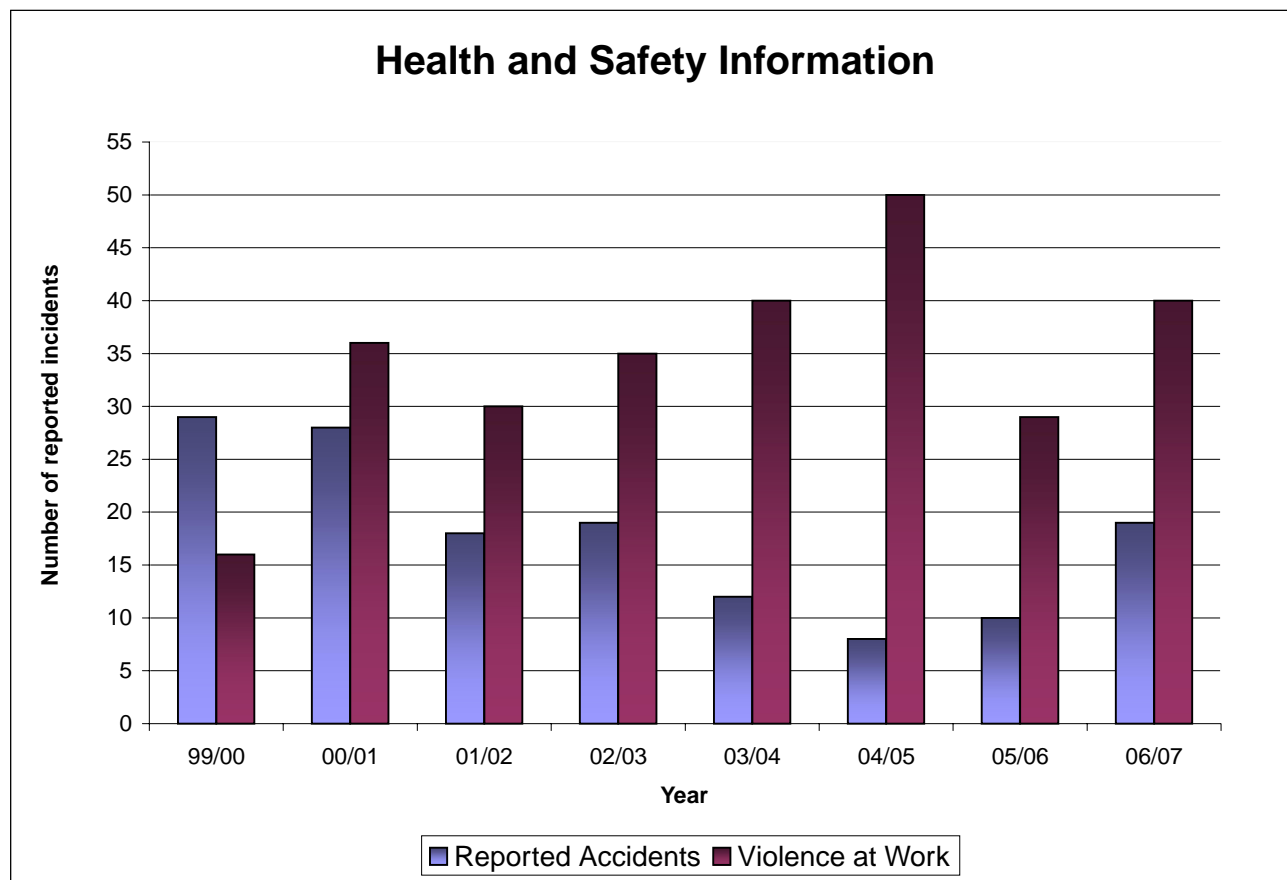
Kent County Council, Tel: 01622 671411

Website:

[www.kent.gov.uk](http://www.kent.gov.uk)



## Appendix 4: Health and Safety Information



During 2006/07 the number of reported accidents at work almost doubled from the previous year to a total of 19 cases. In respect of the number of cases of violence at work that have been reported, this peaked in 2004/05 with a total of 50 incidents. 40 cases have been reported for this year, 15 of which relate to Parking issues and 18 were reported by the 'Housing and Community' department.



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
Corporate Health									
N/A	N/A	N/A	BV2a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	Level 1	Level 3	Level 3	Level 3	Level 2
73%	58%	42%	BV2b	The duty to promote race equality (% of questions that can be answered positively)	58%	95%	100%	100%	86%
N/A	N/A	N/A	BV3	The percentage of citizens satisfied with the overall service provided	50%	N/A	N/A	60%	50%
N/A	N/A	N/A	BV4	The percentage of complainants satisfied with the handling of their complaint	33%	N/A	N/A	40%	36%
97.30%	95.00%	92.20%	BV8	The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	99%	99%	99%	99%	98.63%
98.53%	98.11%	97.40%	BV9	The percentage of council taxes due for the financial year which were received in year by the authority.	97.90%	97.80%	98.30%	98.80%	97.60%
99.30%	99.00%	98.40%	BV10	The percentage of non-domestic rates due for the financial year which were received in year by the authority	99.30%	98.80%	99.30%	99.80%	98.20%
31.25%	25.00%	18.79%	BV11a	The percentage of top 5% of earners that are women	19%	20%	20%	20%	21.40%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
3.37%	0.00%	0.00%	BV11b	The percentage of top 5% earners from black and minority ethnic communities	3.70%	3.70%	3.70%	3.70%	3.70%
5.91%	2.09%	0.00%	BV11c	The percentage of the top 5% of earners that are disabled	0%	0%	0%	0%	0%
8.29 days	9.54 days	10.92 days	BV12	The number of working days/shifts lost due to sickness absence per full time employee.	8 days	8 days	7.5 days	7.5 days	8.63 days
0.00%	0.40%	0.83%	BV14	The percentage of employees retiring early (excluding ill health retirements) as a percentage of the pension scheme	1%	1%	1%	0%	0%
0.00%	0.25%	0.42%	BV15	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0%	1%	0%	0%	0%
4.37%	3.11%	2.13%	BV16a	The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	2.50%	2.50%	2.50%	2.50%	1.73%
N/A	N/A	N/A	BV16b	The percentage of economically active disabled people in the authority area.	8.83%	8.83%	8.83%	8.83%	8.83%
2.70%	1.40%	0.80%	BV17a	The percentage of local authority employees from minority ethnic communities	1.48%	0.8%	1%	1%	0.65%
N/A	N/A	N/A	BV17b	The percentage of economically active minority ethnic community population in the authority area.	1.48%	1.48%	1.48%	1.48%	1.48%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
87.50%	72.87%	53.81%	BV156	The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people	23%	27%	27%	35%	18.20%
Housing									
69	67	64	BV63	Energy Efficiency - the average SAP rating of local authority owned dwellings	73	72.50	73	74	71.50
38	13	4	BV64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2005/06 as a direct result of action by the local authority.	35	20	25	25	41
98.84%	98.20%	97.41%	BV66a	Local authority rent collection and arrears, proportion of rent collected	97.92%	99.00%	99.00%	99.00%	98.83%
3.39	5.23	7.35	BV66b	The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants.	10%	8.63%	7.30%	6.30%	9.55%
13.55%	25.12%	35.81%	BV66c	Percentage of local authority tenants in arrears who have had Notices Seeking Possession served.	6.46%	6.46%	6.00%	5.50%	5.70%
0%	0%	0%	BV66d	Percentage of local authority tenants evicted as a result of rent arrears	0.08%	0.20%	0.15%	0.10%	0.15%

## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
85%	83%	77.50%	BV74a	Satisfaction of tenants of council housing with the overall service provided by their landlord.	85%	N/A	N/A	87%	84% un-weighted
85.75%	75%	61.50%	BV74b	Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by black and minority ethnic tenants	85%	N/A	N/A	87%	100% un-weighted
85%	83%	78%	BV74c	Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by non-black and minority ethnic tenants	85%	N/A	N/A	87%	84% un-weighted
70%	65%	59%	BV75a	Satisfaction of tenants of council housing with the opportunities for participation in management and decision making in relation to housing services provided by their landlord	65%	N/A	N/A	76%	66% un-weighted
75%	62.50%	50%	BV75b	Satisfaction of tenants of council housing with the opportunities for participation in management and decision making in relation to housing services provided by their landlord with the results further broken down by black and minority ethnic	55%	N/A	N/A	76%	100% un-weighted
70%	65.50%	59%	BV75c	Satisfaction of tenants of council housing with the opportunities for participation in management and decision making in relation	65%	N/A	N/A	76%	66% un-weighted



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
				to housing services provided by their landlord with the results further broken down by non-black and minority ethnic.					
N/A	N/A	N/A	BV164	Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords?	Yes	Yes	Yes	Yes	No
12%	24%	39%	BV184a	The proportion of Local Authority homes which were non-decent	33.42%	18.62%	14.25%	9.81%	24.66%
29.20%	14.20%	0.7%	BV184b	The percentage change in proportion of non-decent Local Authority homes between 1 April 2005 and 1 April 2006	15.88%	38.07%	49.35%	58.07%	37.93%
N/A	N/A	N/A	BV211a	The proportion of planned repairs and maintenance expenditure on HRA dwellings compared to responsive maintenance expenditure on HRA dwellings.	75%	75%	75%	75%	75.41%
N/A	N/A	N/A	BV211b	Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings.	20%	18%	18%	18%	13.40%
27 days	36 days	49 days	BV212	Average re-let time for local authority dwellings let in the financial year.	35 days	30 days	25 days	25 days	43 days



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
Homelessness									
1.35 weeks	3 weeks	4.95 weeks	BV183a	The average length of stay in bed and breakfast accommodation (in weeks)	5 weeks	5 weeks	5 weeks	5 weeks	7 weeks
0 weeks	6.84 weeks	18.48 weeks	BV183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need (in weeks)	20 weeks	15 weeks	15 weeks	15 weeks	15 weeks
0	1	4	BV202	The number of people sleeping rough on a single night within the area of the local authority.	0	3	3	3	6
-17.82%	1.05%	22.22%	BV203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	0	0	0	0	-50.17
5	2	1	BV213	Households who considered themselves as homeless, who approached the local housing authority's housing advice service(s) and for whom housing advice casework intervention resolved their situation	0.35	0.72	0.72	0.72	3.13
0%	1.82%	4.19%	BV214	Proportion of households accepted as statutorily homeless who were accepted as	5%	5%	5%	5%	4.39%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
				statutorily homeless by the same or another authority within the last two years.					
Housing Benefits and Council Tax Benefit									
N/A	N/A	N/A	BV76a	Housing Benefit Security: The number of claimants visited, per 1,000 caseload	229	120	150	180	209.10
N/A	N/A	N/A	BV76b	Housing Benefit Security: The number of fraud investigators employed, per 1,000 caseload.	0.2	0.2	0.2	0.2	0.2
N/A	N/A	N/A	BV76c	Housing Benefit Security: The number of fraud investigations, per 1,000 caseload.	29	30	30	30	34
N/A	N/A	N/A	BV76d	Housing Benefit Security: The number of prosecutions and sanctions, per 1,000 caseload.	4.2	4.2	4.5	4.5	4.2
25.50 days	31 days	37.80 days	BV78a	Speed of processing: (a) Average time for processing new claims	38 days	29 days	29 days	29 days	40 days
8.50 days	11.90 days	16.70 days	BV78b	Speed of processing: (b) Average time for processing notifications of changes of circumstances.	20 days	9 days	9 days	9 days	18 days
99%	98.20%	96.80%	BV79a	Accuracy of processing: (a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the	98%	98%	98%	98%	96%

## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
				determination for a sample of cases checked post-determination.					
79.46%	70.35%	59.37%	BV79bi	The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable overpayments during that period.	53.60%	60%	65%	70%	66.71%
41.22%	34.11%	28.35%	BV79bii	HB overpayments recovered during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period plus amount of HB overpayments identified during the period	30%	30%	32%	35%	23.72%
N/A	N/A	N/A	BV79biii	Housing Benefit (HB) overpayments written off during the period as a percentage of the total amount of HB overpayment debt outstanding at the start of the period, plus amount of HB overpayments identified during the period	7%	6%	6.50%	7%	5.74%
N/A	N/A	N/A	BV80a	Satisfaction with contacting the Benefits office	New 2006/7	N/A	N/A	80%	79% un-weighted
N/A	N/A	N/A	BV80b	Satisfaction with the service in the Benefits office	New 2006/7	N/A	N/A	84%	83% un-weighted
N/A	N/A	N/A	BV80c	Satisfaction with the telephone service from the Benefits office	New 2006/7	N/A	N/A	69%	68% un-weighted



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
N/A	N/A	N/A	BV80d	Satisfaction with the staff in the Benefits office	New 2006/7	N/A	N/A	84%	83% un-weighted
N/A	N/A	N/A	BV80e	Satisfaction with the forms provided by the Benefits office	New 2006/7	N/A	N/A	62%	61% un-weighted
N/A	N/A	N/A	BV80f	Satisfaction with the Speed of service from the Benefits office	New 2006/7	N/A	N/A	69%	68% un-weighted
N/A	N/A	N/A	BV80g	Overall satisfaction with the Benefits service	60%	N/A	N/A	80%	79% un-weighted
Waste & Cleanliness									
21.72%	18.15%	14.79%	BV82ai	Percentage of household waste arisings which have been sent by the authority for recycling	18%	17%	22%	25%	11.80%
9082.98	6839.79	5279.84	BV82aii	Total tonnage of household waste arisings which have been sent by the authority for recycling	6,500	7355	9708	11140	4,928
14.67%	8.29%	2.68%	BV82bi	The percentage of household waste arisings sent by the authority for composting or treatment by anaerobic digestion.	2%	8%	8%	10%	7.10%
6048.83	3157.91	933.96	BV82bii	The tonnage of household waste sent by the authority for composting or treatment by anaerobic digestion	1,400	3460	3530	4457	2964.10
N/A	N/A	N/A	BV82ci	The percentage of the total tonnage of household waste arisings which have been	0%	0%	0%	0%	0%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
				used to recover heat, power and other energy sources					
N/A	N/A	N/A	BV82cii	Tonnage of household waste arisings which have been used to recover heat, power and other energy sources	17,500	0	0	0	0
N/A	N/A	N/A	BV82di	The percentage of household waste arisings which have been landfilled	41%	81%	81%	81%	81%
N/A	N/A	N/A	BV82dii	The tonnage of household waste arisings which have been landfilled	36,400	43,260	44,125	44,566	34,007
381kg	409.60kg	442.70kg	BV84a	Number of kilograms of household waste collected per head of population	408kg	400kg	390kg	380kg	394.90kg
-3.22	-0.44	2.51	BV84b	Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	4%	3%	2%	1%	0.77%
£40.28	£46.25	£52.61	BV86	Cost of waste collection per household.	£35	£35	£38	£40	£41.23
N/A	N/A	N/A	BV89	The percentage of people satisfied with the cleanliness standard in their area	65%	N/A	N/A	75%	68%
N/A	N/A	N/A	BV90a	Percentage of people satisfied with household waste collection	88%	N/A	N/A	85%	79%
N/A	N/A	N/A	BV90b	The percentage of people satisfied with waste recycling	75%	N/A	N/A	85%	76%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
100%	99.40%	94%	BV91a	Percentage of households resident in the authority's area served by a kerbside collection of recyclables.	70%	100%	100%	100%	80%
100%	98.80%	92.30%	BV91b	Percentage of households resident in the authority's area served by a kerbside collection of at least two recyclables.	70%	100%	100%	100%	63%
8%	12%	19%	BV199a	The proportion of relevant land and highways as defined under EPA 1990 Part IV section 86 (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level	18%	15%	14%	13%	17%
0%	1%	4%	BV199b	The proportion of relevant land and highways as defined under EPA 1990 Part IV section 86 (expressed as a percentage) from which unacceptable levels of graffiti are visible	0%	0%	0%	0%	2%
0%	0%	1%	BV199c	The proportion of relevant land and highways as defined under EPA 1990 Part IV section 86 (expressed as a percentage) from which unacceptable levels of fly posting are visible	0%	0%	0%	0%	0%
			BV199d	The year-on-year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with "fly-tipping"	Good	Good	Good	Good	Awaiting details from Defra
Environment & Environmental Health									



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
98.70%	90%	80%	BV166a	Score against a checklist of enforcement Top practice for environmental health / trading standards.	69%	86%	94%	99%	82.41%
1198	697	323	BV216a	Number of sites of potential concern within the area, with respect to land contamination	1265	1265	1265	1235	1187
8%	3%	1%	BV216b	Number of sites for which sufficient detailed information is available to decide whether remediation of the land is necessary, as a percentage of all 'sites of potential concern'	1%	1.5%	2%	2.5%	2.10%
100%	94%	85%	BV217	Percentage of pollution control improvements to existing installations completed on time.	100%	100%	100%	100%	100%
96.12%	87%	71.58%	BV218a	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	75%	99.5%	99.5%	99.5%	99.32%
93.95%	77.50%	56.53%	BV218b	Percentage of abandoned vehicles removed within 24 hours from the point at which the authority is legally entitled to remove the vehicle	50%	90%	91%	92%	88.89%
Planning									
89.36%	75%	57.36%	BV106	Percentage of new homes built on previously developed land.	60%	60%	60%	60%	98.90%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
74.75%	66.67%	58.05%	BV109a	Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks	60%	60%	60%	60%	64.29%
80.39%	74.01%	68.60%	BV109b	Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks.	65%	65%	65%	65%	73.91%
91.61%	88.23%	83.85%	BV109c	Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks.	80%	80%	80%	80%	83.19%
N/A	N/A	N/A	BV111	The percentage of applicants satisfied with the Planning service received	75%	N/A	N/A	75%	70%
N/A	N/A	N/A	BV200a	Did the authority submit the Local Development Scheme by 28th March 2005, thereafter maintaining a 3 year rolling programme	Yes	Yes	Yes	Yes	Yes
N/A	N/A	N/A	BV200b	Has the authority met the milestones which the current Local Development Scheme (LDS) sets out	No	Yes	Yes	Yes	No

## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
N/A	N/A	N/A	BV200c	Did the local authority publish an annual monitoring report by December of the last year	Yes	Yes	Yes	Yes	Yes
N/A	N/A	N/A	BV204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications as a percentage of the total number of planning appeals against refusals of planning applications.	27%	25%	25%	25%	30.77%
94.40%	94%	83.30%	BV205	Quality of service checklist.	94%	100%	100%	100%	100%
Culture and Related Services									
N/A	N/A	N/A	BVI19a	The percentage of residents satisfied with the Local Authority Cultural Services Sports and Leisure Facilities	65%	N/A	N/A	70%	54
N/A	N/A	N/A	BVI19b	The percentage of residents satisfied with the local Authority Cultural services: Libraries	N/A	N/A	N/A	N/A	77%
N/A	N/A	N/A	BVI19c	The percentage of residents satisfied with the Local Authority Cultural services: museums and galleries	73%	N/A	N/A	52%	51%
N/A	N/A	N/A	BVI19d	The percentage of residents satisfied with the Local Authority cultural services theatres/concert halls	46%	N/A	N/A	28%	28%



## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
N/A	N/A	N/A	BV119e	The percentage of residents satisfied with the Local authority Cultural services: Parks and Open Spaces	73%	N/A	N/A	75%	71%
861	312	77	BV170a	The number of visits to/usage's of museums per 1,000 population.	3,000	3,250	3,300	3,500	3630.70
460	178	53	BV170b	The number of those visits that were in person per 1,000 population.	272	320	330	350	334.02
3,302	1,279	260	BV170c	Number of pupils visiting museums and galleries in organised school groups.	14,000	14,000	13,000	13,000	12,016
N/A	N/A	N/A	BV219a	Total number of conservation areas in the local authority area	57	57	57	57	57
26%	7.69%	0%	BV219b	Percentage of conservation areas in the local authority area with an up to date character appraisal.	1.75	0	0	0	1.75
5.50%	0%	0%	BV219c	Percentage of conservation areas with published management proposals.	0%	0%	0%	0%	0%
Community Safety & Well-being									
5.70%	7.40%	9.60%	BV126	Domestic burglaries per year, per 1,000 households in the Local Authority area	Targets set by Police Business Unit				7.67
11.10%	14.50%	18.60%	BV127a	Violent crimes per year, per 1,000 population in the local authority area	Targets set by Police Business Unit				18.08

## 12. Best Value Performance Indicators

National Comparison (2005/06 data)			PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Top 25%	Median (Average)	Bottom 25%							
0.20%	0.30%	0.70%	BV127b	Robberies per year, per 1,000 population in the local authority area	Targets set by Police Business Unit				0.45
6.40%	8.30%	10.50%	BV128	The number of vehicle crimes per year, per 1,000 population in the Local Authority area	Targets set by Police Business Unit				7.42
N/A	N/A	N/A	BV174	The number of racial incidents recorded by the authority per 100,000 population.	0	0	0	0	0
100%	100%	100%	BV175	The percentage of racial incidents that resulted in further action.	100%	100%	100%	100%	100%
N/A	N/A	N/A	BV225	Actions against domestic violence - checklist I- II	70%	70%	70%	70%	73%
N/A	N/A	N/A	BV226a	Total amount spent by the Local Authority on Advice and Guidance services provided by external organisations	0%	0%	0%	0%	0%
N/A	N/A	N/A	BV226b	Percentage of monies spent on advice and guidance services provision which was given to organisations holding the CLS Quality Mark at "General Help" level and above	0%	0%	0%	0%	0%
N/A	N/A	N/A	BV226c	Total amount spent on Advice and Guidance in the areas of housing, welfare benefits and consumer matters which is provided directly by the authority to the public	0	0	0	0	0



## 12. Best Value Performance Indicators

### Local Performance Indicators

The Council sets Local Performance Indicators in addition to the National Indicators set. These indicators reflect areas of corporate priority and local concern. When considering introducing a new local indicator the service considers the following:

- Is the service covered adequately by the national performance indicators
- Is the area important to the local community
- Is it of corporate priority

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
Corporate Health						
LP001	The number of complaints to an Ombudsman classified as "maladministration" (BV5).	0	0	0	0	0
LP002	The percentage turnout for local elections (BV6)	38.02%	30%	N/A	N/A	N/A
LP003	Voluntary leavers as a percentage of staff in post (BV13)	5%	8%	8%	8%	1.73%
LP006	The average number of days taken to pay invoices	9 days	14 days	13 days	12 days	9 days
LP008	Enable electronic service delivery as an option to customers for at least 80% of services	New 2006/7	97%	97.50%	98%	96.50%
LP009	Percentage of electronic or automated payments	New 2007/8	60%	70%	80%	N/A
LP020	Productive audit days as a percentage of total available days	72%	60%	65%	70%	54%
LP021	Percentage of available audit days spent on audit reviews and key control reviews	73%	90%	90%	95%	99%
LP022	Percentage of productive audit days spent on financial audit work	39%	40%	40%	40%	53%



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP023	Number of high or Median level recommendations that are accepted as a percentage of the number of recommendations made.	100%	99%	99%	99%	100%
LP025	Percentage of formal subject access requests dealt with within the legally defined timescales	100%	99%	99%	99%	95.16%
LP026	Number of interactions at customer contact centres resolved at first point of access	80%	80%	80%	80%	94%
LP027	Percentage saving in transaction costs of core service transactions transferred to customer services	New 2007/8	10%	10%	10%	N/A
LP028	Percentage of authority buildings open to the public in which all public areas have good provisions to accommodate the needs of disabled people	New Q2 2006/7	82%	82%	100%	82%
LP050	Turnaround of minutes - percentage of accurate minutes posted on the website within 5 working days of the meeting	75%	95%	95%	95%	N/A
LP055	Number of transactions by BACS as a percentage of all transactions to commercial organisations	85%	90%	90%	90%	92%
LP056	Number of transaction by electronic remittance	85%	90%	90%	90%	95%
LP057	Amount of fines paid by credit card (quarterly)	New 2006/7	5,900	5,950	5,980	5891
LP058	Credit card payments as a percentage of total income (quarterly)	15%	20%	25%	25%	14%
LP065	Stability index for voluntary leavers	91.80%	91.80%	92%	92%	86.40%



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP066	Number of staff leaving within one year of appointment	11	10	9	9	10
LP067	Percentage of hours that networks and servers are available between 08:30 and 17:30	New 2006/7	99%	99%	99%	99%
LP068	Percentage of help desk calls resolved within x days	N/A	Targets to be determined once baseline established			New 2007/8
LP069	Customer satisfaction with the quality of IT services (service managers)	N/A	Targets to be determined once baseline established			New 2007/8
LP070	Customer satisfaction with the quality of IT services (all service users)	N/A	Targets to be determined once baseline established			New 2007/8
LP071	Members satisfaction with ICT support (survey)	N/A	Targets to be determined once baseline established			New 2007/8
LP073	Lexel Accreditation maintained	Yes	Yes	Yes	Yes	Yes
LP093	Percentage response to the annual canvas for register of electors	95%	95%	95%	95%	95.49%
LP094	Number of complaints received	0	0	0	0	1
LP097	Agendas to appear on website within 24 hours of publication	N/A	75%	80%	85%	New 2007/8
LP098	Forward Plan on website within 24 hours of publication	N/A	75%	80%	85%	New 2007/8
LP099	'Spotlight on Scrutiny' to be published a minimum of 3 times per year	N/A	100%	100%	100%	New 2007/8
LP100	Draft minutes to lead officer within 48 hours of meeting	N/A	70%	75%	75%	New 2007/8

## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LPI02	Average invoice value	N/A	Targets to be determined once baseline established			New 2007/8
LPI03	Average spend per supplier	N/A	Targets to be determined once baseline established			New 2007/8
LPI04	Percentage of invoices received electronically	N/A	Targets to be determined once baseline established			New 2007/8
LPI06	Percentage of corporate spend through procurement cards	N/A	Targets to be determined once baseline established			New 2007/8
LPI07	Percentage of recommendations from the Council's Scrutiny Committees that are approved as decisions of the Council *(be Cabinet or Council)	75%	75%	75%	80%	93%
LPI16	Percentage of Licences under the Licensing Act 2003 will be issued within 5 days of determination	80%	80%	85%	90%	100%
LPI17	Percentage of Hackney Carriage and Private Hire Vehicles will be inspected at least 3 times per year.	80%	80%	85%	90%	72.09%
LPI19	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery	100%	100%	100%	100%	96.50%
LPI20	Production of final accounts within statutory timetable	30/06/07	30/06/08	30/06/09	30/06/10	To follow
LPI21	Production of unqualified accounts	09/03/07	09/03/08	09/03/09	09/03/10	09/03/07
LPI22	Production of budget and setting of rate in accordance with statutory timetable	New 2006/7	Targets to be determined once baseline established			
LPI41	Completion of Annual Audit Plan	New 2007/8	95%	97%	100%	New 2007/8



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LPI42	Cost per productive Audit day	New 2007/8	£300	£300	£300	New 2007/8
Housing						
LP010a	The average weekly costs per local authority dwelling of management (BV65a)	£14.60	£14.60	£14.60	£14.60	£14.50
LP010b	The average weekly costs per local authority dwelling of repairs (BV65b)	£10.97	£11.00	£11.20	£11.30	N/A
LP013	The average relet times for local authority non-sheltered dwellings let in the financial year.	30 days	25 days	25 days	25 days	39 days
LP015	The percentage of urgent repairs completed with Government time limits (BV72)	98.50%	98.50%	98.50%	99%	94.02%
LP016	The average time taken to complete non-urgent responsive repairs (BV73)	10 days	10 days	10 days	10 days	9.01 days
LPI11	Percentage of responsive (but not emergency) repairs during 2006/2007, for which the authority both made and kept an appointment	91%	87%	88%	89%	85.10%
LPI45	Customer satisfaction on responsive repairs	95%	95%	95%	95%	97.55%
LPI46	Customer satisfaction on planned repairs	90%	90%	90%	90%	94.20%
LPI47	Percentage of total responsive jobs completed on time	92%	92%	92%	92%	91.08%
LPI48	Percentage of properties with a valid gas safety certificate	New 2007/8	98.50%	98.50%	99%	New 2007/8
Homelessness						

## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP017	The number of households in temporary accommodation at year end awaiting permanent housing.	100	90	80	70	83
Housing Benefit and Council Tax Benefit						
LP085	Monthly claims intervention	Targets to be determined once baseline established				N/A
LP086	Monthly claim intervention visits	Targets to be determined once baseline established				N/A
LP087	Interventions within 2 months of notification	91%	91%	91%	91%	99.18%
LPI13	Number of interventions where review actions completed within the last quarter	New 2007/8	93	95	95	New 2007/8
LPI14	Percentage of new claims decided within 14 days of receipt of all information	83%	91%	91%	91%	67%
LPI15	Percentage of new claims paid on time or within 7 days of decision	83%	91%	91%	91%	78%
LPI23	Increased grant from local authority error	New 2007/8	40%	100%	100%	New 2007/8
LPI24	Number of referrals for investigation from members of the public, per 1000 referrals	5	5	5	5	6.8
LPI25	Reduction in aged debt	150,000	200,000	150,000	100,000	177,453
LPI26	Collection rate for sundry income	New 2007/8	76.60%	77.60%	78.60%	New 2007/8
LPI49	Percentage of current year overpayments that were recovered in the year	N/A	Targets to be determined once baseline established			New 2007/8
LPI50	Implementation of paperless Direct Debits for the collection of housing benefit overpayments	N/A	Targets to be determined once baseline established			New 2007/8



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP151	Percentage of new claims dealt with by face-to-face interview either at area offices or remotely	N/A	20%	25%	30%	New 2007/8
LP152	Percentage of benefit notifications actioned or delivered electronically	N/A	5%	15%	25%	New 2007/8
Waste & Cleanliness						
LP004	Total percentage of household waste that has been sent by the Authority for recycling/composting	20%	25%	30%	35%	18.90%
LP005	Number of collections missed per 100,000 collections of household waste (BV88)	20	20	20	20	43.11
LP052	Level of participation in recycling scheme	60%	60%	60%	60%	Survey results to follow
LP081	Average time taken to remove fly tips	3 days	3 days	3 days	3 days	3.41 days
LP112	The percentage of abandoned vehicles notified to our contractor for removal within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	80%	95%	95%	95%	95.83%
Transport						
LP060	Percentage of car parking covered by a Secured Car Parking Award	25%	88%	90%	93%	85%
LP061	Number of designated car parking spaces for people with disabilities, per 100 public car park spaces	1:27	1:33	1:30	1:27	1:35
LP062	Number of penalty charge notices for car parking issued during the year per 1,000 population	169	200	195	190	209

## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP063	Percentage of penalty charge notices which were subject to appeal	0.05%	0.09%	0.08%	0.07%	0.092%
LP064	Percentage of penalty charge notice appeals which were successful	55%	80%	80%	80%	80%
LP072	Percentage of penalty charge notices cancelled	New 2007/8	15%	15%	15%	New 2007/8
LPI109	Number of formal complaints about parking services	3	0	0	0	0
LPI110	Number of incidents of violence or verbal abuse towards parking attendants	10	10	10	10	19
Environment & Environmental Health						
LPI27a	Percentage of visits to complainants carried out by the pest control operative within 3 working days	90%	90%	90%	90%	79.33%
LPI27b	Percentage of emergency calls visited by the pest control operative within 6 hours	90%	95%	100%	100%	100%
LPI28	Percentage of food premises inspected within target	90%	90%	95%	95%	85%
LPI29	Percentage of food premises inspected for the year	90%	90%	95%	95%	93.15%
LPI31	Percentage of calls regarding strays and fouling investigated within 3 working days	90%	95%	100%	100%	99.47%
LPI32a	Percentage of callers contacted by the Lead Officer within 30 minutes of contacting Whitecliffs Careline	90%	100%	100%	100%	100%
LPI32b	Percentage of callers to be visited within 1 hour of being contacted by the Lead officer (if visit required)	90%	100%	100%	100%	100%



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	90%	100%	100%	100%	99.24%
Planning						
LP074	The number of decisions delegated to officers as a percentage of all decisions	90%	90%	90%	90%	90%
LP118	The percentage of standard searches carried out in 10 working days.	99%	99%	99%	99%	87.56%
LP153	Percentage of tree applications in Conservation Areas processed within 6 weeks	New 2007/8	80%	80%	80%	New 2007/8
LP154	Percentage of tree applications protected by a Tree Preservation Order processed within 8 weeks	New 2007/8	80%	80%	80%	New 2007/8
Culture and Related Services						
LP019	Number of White Cliffs Country Brochures requested through WCC Media Campaign	New 2006/7	10,000	10,000	10,000	10072
LP034a	Number of TIC enquiries at Dover	134,600	145,000	150,000	170,000	170,321
LP034b	Number of TIC enquiries at Deal	4,400	24,000	24,000	24,000	24,139
LP035a	Overseas enquiries for Dover TIC	43,700	47,000	48,000	49,000	45,799
LP035b	Overseas enquiries for Deal TIC	N/A	1,200	1,200	1,200	1,233
LP036	Website hits for Tourism website (to show usage for this medium)	400,000	1,100,000	1,110,000	1,120,000	1,093,965
LP038	Number of volunteers at the Museum	7	8	8	8	8



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP039	Website hits for the Museum (to show usage for this medium)	17,200	20,000	20,000	20,000	25,690
LP040	Dover Leisure Centre - satisfaction level among users	80%	70%	77%	84%	61.40%
LP041	Tides Leisure Centre - satisfaction level among users	82%	83%	84%	85%	81.50%
LP042	Deal Indoor Tennis Centre - satisfaction level among users	82%	77%	80%	84%	75.20%
LP043	Walmer Paddling Pool - satisfaction level among users	90%	92%	93%	94%	92%
LP046	Deal Pier - satisfaction level among users	92%	86%	88%	90%	84.40%
LP048	White Cliffs Countryside Project - satisfaction level among guided walk participants	90%	88%	89%	90%	94.44%
LP049	Maximise visitors satisfaction level with the Time Out scheme	88%	92%	93%	94%	92%
LP143	Youth facilities - maximise user satisfaction level with facilities and services	New 2007/8	75%	77%	80%	New 2007/8
LP144	Maximise visitors satisfaction level with Dover Town Hall	New 2007/8	80%	N/A	84%	New 2007/8
Community Safety & Well-being						
LP018	Percentage of ASB cases resolved within 35 days	New 2006/7	80%	80%	80%	74.09%



## 12. Best Value Performance Indicators

PI number	Description	Target 2006/07	Target 2007/08	Target 2008/09	Target 2009/10	Actual 2006/07
LP078	Percentage of residents surveyed who feel safe or fairly safe during the day whilst outside in Dover District (ASB)	80%	85%	85%	85%	94.10%
LP079	Percentage of residents surveyed who feel safe or fairly safe after dark whilst outside in Dover District (ASB)	70%	70%	70%	70%	73.90%
LP080	Percentage of victims reporting an anti-social behaviour incident who say they will report any future incidents (ASB)	90%	90%	90%	90%	98.46%



## 13. Consultation - Your views are important

### Consultation - Your views are important

We want to know your views on the information contained within this Plan.

By letting us know your views we hope the Performance Plan can be developed each year so that it promotes the well being of all those who live in, work in and visit Dover District.

We welcome any comments about the Plan or any other aspect of the Council; your views will be used in the preparation of future plans and the development of our services.

You can let us know your views by writing to:

The Leadership Support Unit  
Dover District Council  
White Cliffs Business Park  
Dover  
Kent CT16 3PJ

Or email: [mandyweir@dover.gov.uk](mailto:mandyweir@dover.gov.uk) or [michelletraylor@dover.gov.uk](mailto:michelletraylor@dover.gov.uk)

A copy of this Plan is published on our website at [www.dover.gov.uk](http://www.dover.gov.uk). It is also available on audio tape on request.

