

Performance Plan and Annual Report 2007 - 2008



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I. Introduction

This is the eighth Best Value Performance Plan produced by Dover District Council in line with the Government's initiative of Best Value. As with last year's Plan, we have included a summary from the Corporate Plan, and merged the fourth quarter/year end Performance Report together, including Performance Indicators within this document to reflect that effective performance management is fundamental to achieving our objectives and targets.

We monitor performance through a number of National Best Value Performance Indicators (BVPI's), as set nationally by the Audit Commission and also through Local Performance Indicators (LPI's) to monitor performance on more local elements of our work.

This mix of local and national ensures we balance national priorities, as set by Government, and local priorities, based on the needs of our communities. A full set of Performance Indicators can be found on page 49.

Performance information provides a further explanation of how well your Council is doing.

This Performance Plan is a way in which the community, business and partner organisations can track performance and hold DDC to account. The Plan sets out our goals for the coming year, reports on the goals we set last year and has a clear picture of what we aim to deliver for you.

The Plan is published each year and is independently audited to ensure it is fair, honest and accurate.

Your views are important and consultation continues to be at the forefront of delivering better and more efficient services to you. The Council also works with a Citizens Panel. This is a range of residents who have agreed to participate in regular consultation regarding the Council's decisions and services. If you would like to become a member of the Citizen's Panel, please contact the officer(s) below.

If you would like copies of any of the documents/plans/strategies referred to in this Performance Plan, please contact a member of the Leadership Support Unit or Performance and Risk Team who will be pleased to assist you.

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2. Corporate Plan - A Summary

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Dover - The Bigger Picture 2006 -2012

We have completed the first year of our new Corporate Plan, which reflects the changing local and national needs and priorities and gives us structure and direction as many exciting projects for both ourselves and our partners forge ahead.

The Corporate Plan sets out the Council's commitment to address the broader challenges and opportunities facing the District, balancing national priorities set by Government and local priorities based on the needs of our community. We recognise that our services must be delivered in line with evolving Government requirements, in particular, the challenge of efficient service delivery.

This Plan therefore sets out the priorities for delivery. To ensure we have continuity of focus and direction and make effective use of limited resources, anything not contained within the plan will not be considered a priority for us at this time. Equally we accept that provision in non-priority services will be reduced or curtailed to ensure our priorities are met.

To retain focus we group our aims and aspirations in the Plan as follows:

1. **Ensure Sustainable Communities** by focusing on housing, urban and community regeneration in priority areas (Dover town, North Deal and Aylesham);
2. **Ensure a Safer, Cleaner and Greener District** by being tough on anti-social behaviour and environmental enforcement;
3. **Improve Customer Services** by increasing residents' satisfaction with services

In addition, our Corporate Plan identifies the key conditions of organisational health, performance and monitoring that are vital if we are to realise our ambitions and achieve our targets.

The Corporate Plan has been updated to include targets for 2007-2008 and can be obtained from: www.dover.gov.uk/corporateplan.

Our Aim

"To deliver quality services and support communities so that every resident can have pride in a District that is vibrant, safe, inclusive and accessible with opportunities for employment, leisure and culture."

Our District

The diversity of the district presents many opportunities as well as challenges. A great deal has already been achieved and there is a real passion within many organisations and agencies throughout the area for the District to realise its true potential. As the District Council we are committed to continue working with partners to build on the overarching Sustainable Community Strategy for the District and the 10 year East Kent Partnership Strategy.

Dover District Council will continue to make a difference to the District through the provision of strategic services and facilitating and enabling local delivery by working with partners, including town and parish councils as well as residents. We will make the best use of our resources to encourage the Government's agenda of neighbourhoods and communities, raising the ambition of the District and giving clear strategic direction on issues such as employment, housing, transport, accessibility and aspirations for education and training. We will also re-focus our Scrutiny role to challenge and support the delivery of other public service providers. We will continue to be actively involved at national and regional levels to ensure we maximise opportunities and build support for the continued improvements within the District.



2. Corporate Plan - A Summary

The Dover Pride Project has been established; bringing together the major players and organisations collectively that can provide a better future for the town. In light of this, we will continue to give priority to urban Dover in order to bring about a change in infrastructure, employment and opportunity needed to even out the disparities in the district. Further information regarding the Dover Pride Project can be found on page 12.

Our Future

It is an exciting time for the District and through delivering a series of integrated projects we will focus on working towards a prosperous District with improved opportunities for employment, housing and regeneration. This can already be seen in our major projects, for example, the White Cliffs Business Park, Dover Pride, North Deal and Aylesham. This will continue to be our focus as we prepare through the improvement of Dover Priory Station for the anticipated high-speed rail link, the potential new challenge of the use of Connaught Barracks and improvements in housing and urban regeneration. We will also work in partnership to focus urban regeneration resources to Dover town where social and economic need is greatest at this time.

The Corporate Plan identifies how the District will look and feel should all the projects and initiatives we, and our partners are undertaking, be successful:

- *We will have a fast rail link service to London, improvements to Priory station and an infrastructure to support improved access to, from and within the District*
- *We will have completed a number of major projects and initiatives creating more employment and learning opportunities*
- *We will have more vibrant, thriving town centres and our communities will be safer and more able to play a part in local decision-making*
- *We will have a greater number of cleaner and safer public areas, encouraging residents and businesses to be responsible for their waste and care for the environment.*
- *We will have communities that thrive, live safely and healthily with a mixture of high quality and affordable housing and cultural and leisure facilities that can be easily accessed by all*
- *We will have improved quality of life for all residents, with regard to the differing needs of our elderly and young populations, respecting our elders and encouraging and nurturing our young.*
- *We will have a full 24 hour a day, seven days a week electronic access to our Council services and be ambitious in our service delivery*
- *We will be a council that represents its residents striving for quality in all services delivered in the District.*

3. Projects to be proud of and new initiatives

Key Successes and Initiatives

We have:

- Successfully lobbied for CTRL service to Dover and improvements have begun to Dover Priory Station
- Approved the building for the new Deal Pier Cafe
- Completed the Coalfield Heritage in Kent project delivering youth projects in the Museum and Discovery Centre
- Staged an open air film show free for all the community
- Improved the current inspection procedure for food hygiene
- Increased the number of car parks with Safer Parking Awards from 9 to 27
- Held our first Community Safety Day
- Introduced a new on-line booking service for hotel and guest houses
- Staged a Passport to Sport event at Victoria Park, Deal
- Held the first Youth Conference in the district and created a Youth Forum
- Agreed a Child Protection Policy and rolled out training across a majority of Council staff
- Utilise £1.8 million of £3.4 million of Central Government funding to improve the quality of Private Sector dwellings.
- Developed and implemented a Waste Minimisation Strategy
- Introduced a Garden Waste Service and extended the Kerbside Recycling Services
- Successfully obtained Green Flag status at Samphire Hoe
- Introduced a 10 year Grounds Maintenance Contract for the whole district
- Fully established a contact centre for Waste, Planning, Environmental Health, Housing Repairs and Income & Benefits
- Ensured three wards are included in the national map for Assisted Area Status, to encourage business growth
- Electronic service delivery available as an option for 96% of services
- Increased the number of on-line payments by 52%
- Provided £250,000 for refurbishment at Tides and £100,000 for Dover Leisure Centre
- Agreed an Equality & Diversity Policy and rolled out training to all staff
- Implemented a Licensing Enforcement Policy and Action Plan
- Increased take-up of bus passes
- Secured up to £1 million of Coalfield Regeneration Trust funding
- Led in organising the 2nd International Dover Bronze Age Boat conference in October 2006 with high level international academic speakers
- The Community Liaison Officer has established links with our minority groups, enabling us to address potential community issues at an early stage



3. Projects to be proud of and new initiatives

- Exceeded the statutory target for recycling.
- Increased welfare benefit take-up for residents
- Secured Coalfield Regeneration Trust funding for large projects
- Held the first Youth Conference in the District which was well attended and positive feedback was received









4. What we achieved in 2006 - 2007

Last year's Performance Plan set out a number of short-term targets to show how the Council proposed to move forward and improve services, these targets were to be reached or exceeded by the end of 2006/07. Here is an update on those targets:

Project/Initiative:	Action 2006-2007	Achieved/Comments
Ensure Vibrant, self sufficient Communities		
We will ensure communities are vibrant and self sufficient by focusing on housing, urban and community regeneration, we will therefore work to meet the following themes, aims and objectives		
Dover Town Investment Zone	By March 2007 we will have planning permission granted and a clear development timetable in place	<p>The revised planning application was reported to Planning Committee on the 8 March. It was resolved that, subject to a further full report to Committee for information on progress made with conditions and agreements, and referral to the Government Office under the Shopping Direction, the application be approved in accordance with the recommendation of the Head of Development and Public Protection.</p> <p>Following the compilation of all the necessary material in liaison with the applicants, the referral to the Government Office has recently been undertaken and they have confirmed that the Council may determine the application. Meetings have also taken place with the applicants to consider the necessary further work required to be undertaken to the current planning application and to be taken forward as a consequence of the Master Planning and Design Guidelines the subject of the obligations contained in the SEEDA and English Partnerships Funding Agreements.</p> <p>Both the SEEDA Grant Funding Agreement and English Partnerships Grant Funding Agreement were concluded prior to the end of the financial year and draw down of funds has commenced in accordance with agreed arrangements.</p> <p>The Council has also completed the acquisition of the Stagecoach site and Charringtons site. Planning permission has also been issued for the replacement Stagecoach depot at Menzies Road at the Port Zone, White Cliffs Business Park.</p>

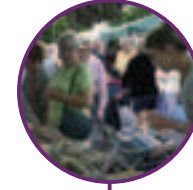


4. What we achieved in 2006 - 2007

Project/Initiative:	Action 2006-2007	Achieved/Comments
 <p>White Cliffs Business Park</p>	By March 2007 we will have permission granted and a clear development programme for Phase 2 of the White Cliffs Business Park in place and enabling infrastructure commenced	Following the resolution of planning and highway issues, Amec has commenced on site and it is envisaged that practical completion of the first stage of the infrastructure will be concluded by the late summer/early autumn. A planning application has been submitted by RJ Barwick Limited and is currently being processed.
 <p>Dover Pride</p>	By March 2007, Dover Pride Board will have ensured the successful delivery of the Dover Pride agenda and have started the implementation of critical projects, including: Dover Transport Strategy; Dover Masterplan; Public Realm; Further Education Provision; Castle Connections; Buckland Mill; Port of Dover expansion; Dover Seaports Centre; High Speed Train (HST) Connects (Dover Priory) and the Enterprise Gateway.	GVA Grimley have been commissioned to look at a 1st stage feasibility study of the regeneration potential of the Mid Town area. A project team comprising South Kent College, DDC, KCC and Dover Pride is managing this project with funding contributions from KCC, English Partnerships and South Kent College. Any wider scale development must compliment South Kent College's plans and timescales whilst seeking to provide a comprehensive scheme for the whole Mid Town area.
 <p>North Deal</p>	By March 2007 we will have planning permission granted for new access at Albert Road, a masterplan agreed and planning proposals developed for a Community Centre development on Cannon Street site.	Progress continues to be made on the resolution of outstanding matters on the planning application for the new access and retail use at Albert Road. Initial local stakeholder consultations have been undertaken with the local community by the North Deal Community Partnership which are now being used to inform the development of options for the Cannon Street site.
 <p>Aylesham Regeneration Project</p>	By March 2007 we will have a Major Developer selected, development agreement in place and planning application submitted	The Council exchanged contracts with Ward and Hillreed during March and a draft planning application is under preparation for submission to the Council as Development Partner prior to the formal submission to the Council as Planning Authority.
 <p>Connaught Barracks</p>	By March 2007, if the site is released, we will have worked with Defence Land Agents to prepare a planning framework to govern the future of the site.	The council is awaiting release of this land to enable the future plans for the site to be considered through a process that will enable full engagement with the local community and other key stakeholders.
 <p>A Healthy and Cultural District</p>	By March 2007 we will have:	<ul style="list-style-type: none"> Continuing £456k lottery funding for the CHIK project to capture history of the Kent Coalfield

4. What we achieved in 2006 - 2007

Project/Initiative:	Action 2006-2007	Achieved/Comments
	<ul style="list-style-type: none"> Completed the Coalfield Heritage in Kent (CHIK) project, delivered youth projects in the Museum and Discovery Centre. Developed a strategic partnership approach to deliver services to elderly people and delivered projects and initiatives with Project DELTA in partnership to increase healthy living in deprived wards. Continued to comply with our responsibilities set out within the National Air Quality Strategy and progressed work to identify and prioritise all potentially contaminated land sites within the District. Encouraged developers to ensure that all works are compliant with the Disability Discrimination Act. 	<ul style="list-style-type: none"> CHIK completed external funding has been secured for a youth project at Dover Museum to take place later in 2007 The Council is working with DASP on three projects related to the elderly. All DELTA projects are on target to close the programme in November 2007. In accordance with DEFRA guidance the Dover Air Quality Action Plan is out for consultation until 21 November 2007. The aim of the Action Plan is to identify how the Council will use its existing powers and work together with other organisations including the Highways Agency, other relevant transport authorities, the Dover Harbour Board and relevant stakeholders to improve air quality within the Air Quality Management Area and throughout the district. Active discussion with developers to comply with the DDA such as Ash village hall and the Walmer Science College
An Accessible District	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> Lobbied to ensure development is accompanied by appropriate strategic and local infrastructure for the growth and regeneration of the district, including A20, Dualling of the A2, improvements to the A256 and Operation Stack. We will also have improved Dover Priory Station. Improved benefit payment times and improved our service. We will also have encouraged landlords to rent to benefit claimants. 	<ul style="list-style-type: none"> Work on Phase one of Dover Priory Station have been substantially completed. Played a key partnership role in the Kent Benefit Partnership and been the lead authority for national welfare benefit leaflet project. Increased welfare benefit take-up for residents. First agreement in Kent for joint team delivery on site at Dover with Pension Service.



4. What we achieved in 2006 - 2007

Project/Initiative:	Action 2006-2007	Achieved/Comments
A District that looks to the Future	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> • Delivered a number of youth projects with partners • Secured Coalfields Regeneration Trust funding for large projects 	<ul style="list-style-type: none"> • Held first Youth Conference in the district, which was well attended and given positive feedback. • Development of extended youth opportunities in partnership with Dover Athletic Football Club. • Created a Youth Forum of 30 local young people to act as a consultative group and carry out projects. • Visited schools in the district giving talks on citizenship. • Passport to Sport event staged in Deal providing taster sessions and a variety of recreational opportunities for youth people. • Secured £1 million of £3.4 million of Coalfield Regeneration Trust funding for large and small projects.
A District where everyone has a Home	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> • Agreed levels of housing growth for consideration at examination from summer 2008. We will also have focused on affordable housing and have approved planning policy guidance on provision. We will be working to address problems of homeless households, especially for vulnerable members of the community and older people. We will focus on Council owned properties and the Decent Homes Standard and also on increasing the energy efficiency of the Council owned dwellings. • Agreed a Private Sector Housing Strategy in light of Government announcement on funding and identified 	<ul style="list-style-type: none"> • Utilised £1.8million of Central Government funding to improve the quality of private sector dwellings. • Dover DC is in the top three authorities for repairs implementation. • New information leaflet on damp has been produced by the Council for provision tenants and private residents. • On course to meet the Decent Homes Standard 2010. • HRA business plan is fit for purpose with an excellent repairs service. • Dissemination of the Private Sector Housing grant of £3.4 million, has taken priority.

4. What we achieved in 2006 - 2007

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Project/Initiative:	Action 2006-2007	Achieved/Comments
	the empty properties in the district and their level of repair.	
Ensure a safer, cleaner and greener District		
<p>Crime and environmental issues affect the quality of life for all those in the District. We will therefore be tough on anti-social behaviour (ASB) and environmental enforcement and work to meet the following aims and objectives.</p>		
A Safe District	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> • A co-ordinated common approach and performance standards in responding to anti-social behaviour across the Council and continue with targeted enforcement operations. • Improved the current inspection procedure for food hygiene (including Port Health) and Health and Safety, including an increase in public awareness and enforcement activities in relation to food hygiene and health and safety. • Successfully administrated new licensing arrangements and have implemented a Licensing Enforcement Policy and Action Plan. • Investigated all fraud referrals within 10 days and increase prosecutions from 2005/6 levels 	<ul style="list-style-type: none"> • Commenced the roll-out of Section 17 which now features in all Service Plans. • Dover is the fourth safest district in Kent in a recent fear of crime survey which showed improvements in people's attitude towards fear and safety. • The ASB Unit continues to be recognised as one of the "outstanding units in the Country" by the Home Office. • Expanded the CCTV system after listening to the public's concern over the fear of crime. • Implemented the Three Strikes campaign with Kent Police aimed at people who commit crime under the influence of alcohol • Increased the number of car parks with safer parking awards increased from 9 to 27. • Introduced new local performance indicator regarding inspections and began Safer Food, Better Business education campaign with seminars and coaching sessions. Audit carried out of Health and Safety service. • Successfully introduced new licensing arrangements and have implemented a Licensing Enforcement Policy & Action Plan. • Met targets for first actions on fraud referrals in 100% of cases



4. What we achieved in 2006 - 2007

Project/Initiative:	Action 2006-2007	Achieved/Comments
<p>A District that cares about the environment and public spaces</p>	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> Developed and implemented a waste minimisation strategy to focus on increasing recycling and improving the cleanliness of the District. Developed strategic direction and partnership delivery options to manage and develop open spaces to the highest possible standards. Developed appropriate management solutions to ensure the Council's coast defences continue to protect the district from the threat of coastal erosion 	<ul style="list-style-type: none"> Wider publicity for waste services and increased financial support for recycling schemes. Successfully bid for funding from WRAP for recycling initiatives. Established a long term vision and strategy for waste management. Extended the garden waste service and kerbside recycling. Introduced a 10 year Grounds Maintenance contract for the whole district. Beach nourishment work completed at Kingsdown. Continuous monitoring of coast from Sandown to Kingsdown and St . Margarets Bay to ensure integrity of coastal defence structures.
<h3>Improve Customer Services</h3>		
<p>Striving to provide more customer focused services and improving the effectiveness of the way we interact, thereby enhancing customer satisfaction.</p>		
<p>A District Council with improved Customer Services</p>	<p>By March 2007 we will have:</p> <ul style="list-style-type: none"> Fully established a Contact Centre for Waste, Planning, Environmental Health, Housing repairs, Income and Benefits and have transferred all main service area customer contact to Dover District Council @ Your Service. Electronic service delivery available as an option to customers for at least 80% of our services and have increased the number of on-line payments by 25%. We will have delivered measurable savings from the E-Government programme and have completed 	<ul style="list-style-type: none"> Corporate Contact Centre developed for all identified areas plus further improvement for the face to face contact centres at Whitfield and Dover. New Area Office in Castle Street (Dover) established as a shared facility with Dover Pride, East Kent Enterprise Gateway, Department for Work and Pensions. Customer Service vision created and significant elements of the vision delivered. Electronic service delivery for 96% of services



4. What we achieved in 2006 - 2007

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Project/Initiative:	Action 2006-2007	Achieved/Comments
	all E-Government targets including the required Good and Excellent requirements.	<ul style="list-style-type: none"> • New Customer Service values created and adopted. Benefit Assessments conducted 'while you wait'. • CRM with Waste and Environmental Services integration, including identification of improved service and reduced transaction costs. • Website rated highly, with increasing access and use. • Ahead of targets for usage of electronic payments which showed an increase of 52% at the end of the year. • Implemented Readspeak software for improved disability access. • E-Government targets were achieved apart from those requiring a fully integrated CRM system which are being addressed as part of the Customer Service Improvement Programme.

Maintaining our Corporate Health:

To achieve the corporate objectives requires the organisation to be healthy, flexible and customer focused. The Leader and Chairman agreed the following corporate organisational objectives to be delivered by the Chief Executive and senior management. In 2006/07 a number of short-term targets were set to continue maintaining our corporate health and here we report progress on those targets:

Objectives:	Target:	Achieved/Comments:
To pursue year on year efficiency savings through better procurement, examining our processes and looking for beneficial partnership working opportunities, so that we can reinvest in new and improved services and give value for money in everything we do.		
Better Procurement	By March 2007, we will have implemented a co-ordinated approach to procurement and further developed the central team.	<ul style="list-style-type: none"> • Collaborative procurement working through KBC.



4. What we achieved in 2006 - 2007

Objectives:	Target:	Achieved/Comments:
		<ul style="list-style-type: none"> Pilot council with KIEP on Contract Register Mapping Project. Introduction of e-learning Passport to Procurement being devolved to members and staff with responsibility for purchasing. Implementation of Procurement Cards with in-house data recording ensuring transactional savings estimated to be £8,000 in 05/06.
Performance Reviews	<p>By March 2007, we will have:</p> <ul style="list-style-type: none"> Reviewed the way in which performance reviews are undertaken and developed a programme of reviews. Created a culture where best practice is sought and replicated. 	<ul style="list-style-type: none"> Performance reviews are being conducted using both external and internal resources as required to determine the most effective method. Detailed review of Development Control underway and a review of Housing planned for Autumn 2007. More streamlined reporting with greater ownership by Service Heads. Centralised system to record and report all national and local indicators. More benchmarking of neighbourhood authorities.
Partnership Working	<p>By March 2007, we will have:</p> <ul style="list-style-type: none"> Developed a set of principles with neighbouring Local Authorities to develop joint provision of services. 	<ul style="list-style-type: none"> Agreed and signed up to a Commitment to work with Kent authorities to enhance two-tier working, with an additional agreement to work closely, where feasible, with the district councils in the East Kent Cluster.



4. What we achieved in 2006 - 2007

Objectives:	Target:	Achieved/Comments:
	<ul style="list-style-type: none"> Monitored the level of partnerships to ensure effective use of time and resources. Actively supported the implementation of the District wide Voluntary Compact. 	<ul style="list-style-type: none"> Database of partnerships established and a range of evaluation criteria is being reviewed. Developed East Kent Audit Partnership. Set up a pilot project of 5 Neighbourhood Forums working with KCC and the Town & Parish Councils to work closer with our communities. Voluntary Compact implemented.
Corporate Income	<p>By March 2007, we will have:</p> <ul style="list-style-type: none"> Increased non-cash payments to the Council by at least 5%. Increased collection levels of housing rent, Council Tax and Business Rates from those in 2005/06. 	<ul style="list-style-type: none"> Corporate Income Policy has been formally adopted. Improved collection rates , rents and benefit overpayments. Increased take-up of Direct Debits. Addressing challenging targets for reductions in historically high bad and doubtful debt levels.
<p>To create an employee relations environment of trust, respect and hard work, in which staff are encouraged to take responsibility for their actions and be engaged in improving the performance of the Council.</p>		
Organisational Culture	<p>By March 2007, we will have developed a culture in which staff are empowered to be innovative in delivering services to the public through training and development of all staff in key core competencies.</p>	<p>We continue to develop and support a culture in which staff are empowered to be innovative, and this is underpinned by our values and also the Leader as Coach programme that is currently being rolled out to all managers, which identifies coaching as our preferred management technique.</p>



4. What we achieved in 2006 - 2007

Objectives:	Target:	Achieved/Comments:
Management Structures	<p>By March 2007, we will have:</p> <p>Reviewed and reduced management structures, whilst maintaining service delivery in priority areas.</p> <p>Undertaken Management Development in support of the new management structure for Management grades DG1 to DG7.</p>	<ul style="list-style-type: none"> • Reviewed and streamlined management structures. • Through management actions, maintained service performance in priority areas. • The Leadership Development Programme has been developed following work with OPM and Penna and is underway with Management Team.
Financial Management	<p>By March 2007, we will have:</p> <ul style="list-style-type: none"> • Delivered a balanced budget not using general reserves to support ongoing base budget revenue items. • A rolling three year Medium Term Financial Plan (MTFP) and Strategy in place. • Simplified budget setting and empowered Divisional Heads to own and manage budgets more effectively. • Achieve the efficiency targets set by the Government. 	<ul style="list-style-type: none"> • Balanced budget delivered. • MTFP clearly sets out the finances available and the leadership development programme will equip key officers with the required skills to deliver these key targets. • Formalised capital bidding process and developing project appraisal process. • Achieved Gershon efficiencies well above target.



4. What we achieved in 2006 - 2007

Objectives:	Target:	Achieved/Comments:
Management of Assets	<p>By March 2007, we will have developed a deliverable Capital Investment Plan to support the Asset Management Plan to:</p> <ul style="list-style-type: none"> • Deliver a financially sustainable, planned maintenance programme for the Council's property assets. • Bring forward long-term proposals to close or sell assets which the Council cannot afford to maintain. 	<ul style="list-style-type: none"> • Development of a ten year planned maintenance programme. • Development of an Asset Management Plan. • Development of a Capital Programme for Major Assets.
ICT	By March 2007, we will have ensured the robustness and resilience of existing systems.	Ongoing Business Continuity Planning to enhance the resilience and robustness of systems.
Staffing	<p>By March 2007, we will have:</p> <ul style="list-style-type: none"> • Developed a clear set of measures to assess employee attitudes and performance through surveys. • Delivered high priority actions from the Employee/Employer of the Future Implementation Plan • Delivered IT and customer care training across the Council. 	<ul style="list-style-type: none"> • Employer of the Future Project progress see Appendix I • Values workshops held with staff. • Communication strategy is in draft and being developed by Communications Group. • Two day visioning event held for Management Team to determine longer term vision, priorities and actions for the Council. • Currently piloting on-line ICT training system. • Targetted customer care training for all Call centre staff.
Diversity & Equality	By March 2007, we will have developed a Diversity & Equality Policy and Action Plan to ensure we comply with the responsibility of employer, service provider,	<ul style="list-style-type: none"> • Diversity & Equality Policy has been adopted by the Council. • Disability, Race & Gender schemes are in place.



4. What we achieved in 2006 - 2007

Objectives:	Target:	Achieved/Comments:
	landlord and elected organisation, identifying training and local performance indicators to monitor progress.	<ul style="list-style-type: none"> Diversity training provided to all staff. Impact Assessments are currently being conducted.
Member Training Programme	By March 2007, we will have developed and delivered a programme of existing Member's Training and Development in partnership with the Improvement & Development Agency (IDeA).	<ul style="list-style-type: none"> Currently working with IDeA and other Kent Authorities via the Kent Improvement Network to develop Member's induction and development training packages.
Dover District Council @ Your Service	By March 2007, we will have delivered the Customer Care Improvement Programme 'Vision' within its £1m budget.	<ul style="list-style-type: none"> Castle Street @ Your Service office opened in May 2006. CRM software fully installed. Substantially met the customer care vision within budget although some slippage of the programme with the Whitfield reception and Sandwich Area Office.



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
Ensure Sustainable Communities		
We will ensure communities are vibrant and self sufficient by focusing on housing, urban and community regeneration, we will therefore work to meet the following themes, aims and objectives		
Dover Pride	By March 2008 the Dover Pride Board will have: <ul style="list-style-type: none"> • Ensured the successful delivery of the Dover Pride agenda and have started the implementation of critical projects outlined in the Dover Pride Masterplan and the Public Realm Strategy • Taken forward recommendations from the completed Castle Connections report through the Dover Pride Tourism Group 	Regeneration – To create a district where opportunities meet the aspirations of an appropriately trained and motivated workforce.
Dover Town Investment Zone	By March 2008 we will have approved a revised planning application overcoming all problems and have a clear development timetable in place, including sites around the edges of the scheme	
White Cliffs Business Park	By March 2008 we will have begun facilitating businesses moving onto the development	
North Deal	By March 2008 we will have: <ul style="list-style-type: none"> • Developed a sustainable Masterplan for North Deal with Penroy & Prasad consultants, English Partnerships, SEEDA, Kent County Council, North Deal Community Partnership and other agencies • Undertaken a formal consultation process on the Masterplan • Continued negotiations with the landowner and the North Deal Community Partnership on the delivery of community facilities (planning application likely to be submitted in the Spring) 	



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
Aylesham Regeneration Project	By March 2008 we will have <ul style="list-style-type: none"> • Planning permission and all agreements in place with plans well advanced for the delivery of the first phase of development, together with the supporting infrastructure. • Provided a community development officer to facilitate and ensure community engagement and involvement in the future of Aylesham 	
Connaught Barracks	By March 2008 we will have liaised with the Development Agencies to secure the future use of the site and promoted proposals for development of the site through the Local Development Framework	
A Healthy and Cultural District	By March 2008 we will have: <ul style="list-style-type: none"> • Worked with relevant partners to develop a strategy, promoting the district as a major championship venue for Open Golf and future tournaments. • Increased our directly employed staffing resource to address youth provision across the District. • Continued Coalfield Heritage in Kent (CHIK) project database of oral history and images of the Kent Coalfield and a Miners Way Trail across the Kent Coalfield landscape (with new public art commissions) will be promoted widely. Also the volunteer groups (5 community history groups in different parts of the Coalfield area) will continue to be supported in their work. • Produced a display curated by local young people, as a culmination of the national external funding secured for a project to work with young people at Dover Museum on a project to make the museum and it's collections more accessible to them. • Rolled out a new remote online visitor accommodation booking service, introduced with East Kent partners, with economic benefits for the local tourism industry. • Worked closely with all our East Kent partners and Kent Tourism Association to maximise joint opportunities for improving tourism in the District. • Continued to support the activities of the Dover Bronze Age Boat Trust in seeking funding for a reconstruction project. 	<ul style="list-style-type: none"> • Community – to meet social needs, reduce crime and the fear of crime and create a healthy district in which both the individual and the community realise their potential. • Environment – a district where consideration for the care and long-term future of our surroundings, natural and man-made, is part of everyday life and decision-making, ensuring that the district is a healthy and attractive place to live.



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
	<ul style="list-style-type: none"> • Been a partner in the opening of Fowlmead Country Park providing leisure, recreational and sporting facilities/activities. • Completed project DELTA and ensure as many projects as possible have a sustainable future. • Delivered the new business plan for the Careline Service, extending the range of services offered and increasing the customer base and continued the local Telecare pilot with Kent County Council (KCC). • Delivered a number of projects with Social Services, voluntary groups (such as Age Concern) and the Primary Care Trust to support independent living and the well being of local elderly people. • Actively engaged with KCC's Supporting People Review, which will have a fundamental effect on the future of services to the elderly. • Brought forward new plans to address the future refurbishment of our older Sheltered Housing Schemes. • Considered the consultation results on the draft Action Plan relating to local air quality standards, which was put out to consultation in September 2006. The Action Plan will be put into effect by March 2008. • Encouraged developers to ensure that all works are compliant with the Disability Discrimination Act. • Established a Community Sports Network to deliver sports development objectives throughout the district. • Progressed the provision of the Deal Skate Park. • Reviewed the arrangements with Vista Leisure for the management of the Council's leisure centres. • Begun preparation for marking key dates such as the 100th Anniversary of the first flight across the Channel, 50th Anniversary of the first crossing by a Hovercraft and the arrival of CTRL to the district 	



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
An Accessible District	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> • Lobbied to ensure development is accompanied by appropriate strategic and local infrastructure for the growth and regeneration of the district, including A20, dualling of the A2, improvements to the A256 and Operation Stack. We will also have improved Dover Priory Station. • Introduced local housing allowance to increase choice for benefit claimants • Introduced electronic applications for benefit claimants to further decrease time taken to pay benefit. • Successfully piloted electronic counting of the electorate votes through open fair and accessible district and parish elections. • Completed a parking strategy for Dover district. • Completed a Transportation Study with partners, including private sector partners, modelling the traffic and masterplanning implications of major development sites in Dover. 	Opportunity and Access – to provide opportunity and access for all individuals to all goods and services and enable business to deliver those goods and services where needed.
A District that looks to the Future	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> • Continued to work with the Coalfields Regeneration Trust to fund large projects in the coalfield area of the district. • Prepared a Community Development Strategy. • Continued to develop the youth forum as a vibrant representative and active group for young people in the district. • Reviewed and refreshed the Youth Strategy and its action plan with our partners. • Engaged Town & Parish Councils in youth activities through advocacy training and support. • Further developed parenting classes. • Organised the 2nd youth conference/youth event. • Provided additional resource targeted at youth across the district. • Completed and reviewed the five pilot Neighbourhood Forums with Kent County Council and all Town & Parish Councils. • Agree the Local Development Framework for public consultation in accordance with the Local Development Scheme to guide growth in the future of the District. 	Community – to meet social needs, reduce crime and the fear of crime and create a healthy district in which both the individual and the community realise their potential.



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
A District where everyone has a Home	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> • Agreed levels of housing growth for consideration at examination in Spring 2008, depending on the Government's timetable thereafter. We will also have focused on affordable housing and be looking to approve planning policy guidance on provision. • Worked to address problems of homeless households, especially for vulnerable members of the community and older people. • Focused on Council owned properties and the Decent Homes Standard and also on increasing the energy efficiency of the Council owned dwellings. • Agreed a Private Sector Housing Strategy in light of Government announcement on funding. • Reviewed the Homelessness Strategy in partnership with Canterbury City Council, Shepway District Council and Thanet District Council. 	
<p>Ensure a safer, cleaner and greener District</p> <p>Crime and environmental issues affect the quality of life for all those in the District. We will therefore be tough on anti-social behaviour (ASB) and environmental enforcement and work to meet the following aims and objectives.</p>		
A Safe District	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> • A co-ordinated common approach and performance standards in responding to anti-social behaviour across the Council and continue with targeted enforcement operations. • Continued to maintain over 80% customer satisfaction levels with our casework on Anti-Social Behaviour. • Successfully introduced the administrative and enforcement arrangements for the Gambling Act 2005. • Successfully introduced and enforced smokefree legislation under the Health Act 2006. • Improved the Health and Safety service and continued to inspect food hygiene (including Port Health) at a high level, including an increase in public awareness and enforcement activities in relation to all food. 	Community – to meet social needs, reduce crime and the fear of crime and create a healthy district in which both the individual and the community realise their potential.



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
	<ul style="list-style-type: none"> Implemented new changes to Port Health for imported foods in line with Regulation 882/2004. Increased value for money through partnership working by introducing benefit claim verification carried out by two Registered Social Landlords. Maintained current levels of safer parking awards and expanded the current CCTV system. 	
A District that cares about the environment and public spaces	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> Begun the implementation of the waste strategy focussing on increasing recycling and improving the cleanliness of the District. Commenced preparatory work for renewing the waste contract in September 2008. Developed partnership delivery options to manage and develop open spaces to the highest possible standards. Developed appropriate management solutions to ensure the Council's coast defences continue to protect the district from the threat of coastal erosion. Identified ways for the Council to contribute to the Sustainable Prosperity objective, outlined in the SEEDA (South East England Development Agency) Regional Economic Strategy, focusing on the actions where local authorities are identified as lead organisations under the following targets: <ul style="list-style-type: none"> Climate Change and Energy Sustainable Consumption and Production Natural Resources and the Environment Sustainable Communities 	Environment – a district where consideration for the care and long-term future of our surroundings, natural and man-made, is part of everyday life and decision-making, ensuring that the district is a healthy and attractive place to live
Improve Customer Services		
Striving to provide more customer focused services and improving the effectiveness of the way we interact, thereby enhancing customer satisfaction.		
A District Council with improved Customer Services	<p>By March 2008 we will have:</p> <ul style="list-style-type: none"> Completed and launched the new Area Office at Whitfield to further enhance customer satisfaction. 	Opportunity and Access – to provide opportunity and access for all individuals to all goods and services



5. What we plan to do next

Project/Initiative:	Action 2007-2008	Link to Community Strategy Priorities
	<ul style="list-style-type: none"> • Modernised the Sandwich Area Office in line with the Dover District Council @ Your Service experience. • 70% of Council first enquiry for services through the contact centre. • Improved access to services by focusing on diverse groups. 	and enable business to deliver those goods and services where needed.



6. Partnership Working

The Audit Partnership:

- The East Kent Audit Partnership, which was the first of its kind in the south east, began over a year ago and has developed from close and joint working between Internal Audit sections at Dover, Shepway and Thanet District Councils. This has led to an agreement, which means the Internal Audit for each authority has been delegated to Dover District Council (DDC). The East Kent Audit Partnership has also been assisting in the provision of the Internal Audit function to Canterbury City Council.

The Partnership was officially launched at a special meeting at Westminster on Thursday (15 March).

Key benefits to the partner authorities include:

- Improved resilience by having one large team of auditors rather than several small teams
- Shared risk
- Retention and enhancement of audit independence, through the ability to move staff between sites
- Sharing of knowledge
- Capacity to improve professionalism of the service
- Lower costs
- Increased opportunities to identify alternative working practices in services to help raise performance of the Partner Authorities' services
- Stepping stone to the development of additional inter-authority groups.

Development of the Local Strategic Partnership:

Local Strategic Partnerships (LSPs) and Community Strategies were introduced as a result of the Local Government Act 2000. They have helped make great strides to improve the local quality of life. LSPs are now established in all areas

and are working in an increasingly complex and challenging environment with important expectations being placed on them. This has increased the need to ensure that LSPs are working effectively and accountably.

A number of new initiatives and challenges are currently impacting on LSPs and these need careful consideration. Such partnerships were set up for the development and delivery of a Community Strategy, however since the Local Government Act 2000, more and more roles and responsibilities have been given to LSPs.

The future role of Local Strategic Partnerships (LSP's) is central to the Government's vision for the future of local decision-making, in particular to developing a strong leadership role for local authorities.

The ODPM has developed proposals and consultations to streamline and integrate the role of LSP's nationally, in which the development of a Sustainable Community Strategy by LSP partners would set out the vision and priorities for an area, with the Local Area Agreement defining some detailed outcomes – to be monitored and reviewed by authorities and the LSP. The emphasis on the community leadership role of the local authority is maintained, with a recognition that partnership working requires further accountability, strengthened governance provisions, and additional support in developing appropriate capacity. The proposals note the vision of LSPs being the 'partnership of partnerships'.

To address these national challenges your Council and partners, including KCC, decided to postpone the current Local Strategic Partnership and trial for 12 months a public service board/delivery group style partnership. As further information became available on the White Paper and it's implications your Council is now working on improving two-tier (County and District) service provision to enhance the service delivery for residents. As part of moving this agenda forward your Council has signed up to an agreement with the other 12 District Councils in Kent and the County Council to improve the two-tier working arrangements. This has also led to the exploration of a possible

6. Partnership Working

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East Kent Local Strategic Partnership and this is currently being thought through and developed.

To ensure we continue with the Localism Agenda and involve the public in our decision-making process, we have established, in partnership with the County Council and Town and Parish Councils, Neighbourhood Forums.

Neighbourhood Forums:

Dover District Council, Kent County Council and all Town and Parish Councils, have launched an innovative pilot scheme, designed to help the organisations engage more closely with residents throughout the district to work together to tackle common issues. Five Neighbourhood Forums have been set up, made up of the area's county, district and town and parish council members that will act as an advisory body for both the County and District Councils.

These Forums provide an invaluable way to consult and engage with local people to gauge opinions and views on real, local issues. Each Forum will host 4 public meetings during the year pilot (running until December 2007), to discuss topics which have included, to date, highways, recycling, air quality and climate change. KCC and DDC have allocated funding for local projects to each Forum that local projects will be able to apply for. The 5 Neighbourhood Forums are:

- Deal Neighbourhood Forum
- Dover North Neighbourhood Forum
- Dover Town Neighbourhood Forum
- Dover West Neighbourhood Forum
- Sandwich Neighbourhood Forum

Further information, including dates and venues of future meetings can be found on the Council's website at www.dover.gov.uk/neighbourhoodforums

Establishment of Community Groups:

To ensure communities and residents are fully involved in the regeneration projects and initiatives across the District, and to highlight any arising issues, a number of community groups have been established; a Buckland Multi-Agency Group to address the issues within the Buckland Ward; the Betteshanger Regeneration Team to empower the community in local decision making; North Deal Community Partnership to address the social and economic needs of North Deal, this group work in partnership with SEEDA and English Partnerships; Aylesham Community Development Partnership to empower the community on the regeneration and village expansion programme; Snowdown Regeneration Forum, consisting of local residents and also working with SEEDA.

Crime & Disorder Reduction Partnership (CDRP) and Anti-Social Behaviour (ASB)

Together with Kent Police process maps have been produced for tackling community safety issues and for tackling individual's continued anti-social behaviour. Multi-agency Tasking and Co-ordinating meetings are now held fortnightly where anti-social behaviour issues across the District are discussed. Dover Crime and Disorder Reduction Partnership, of which your Council is a committed member, has introduced monitoring to ensure the work and achievements are in line with the Strategy. For a copy of the Strategy please see www.dover.gov.uk/communitysafety/crimeanddisstrat

In conjunction with Kent Police a Three Strikes campaign has been introduced aimed at people who commit crime under the influence of alcohol. This campaign has now been adopted County wide. A formal bidding process by CDRP sub-groups and parish and town councils has been introduced for CDRP funding of community projects. The funding is to be used to address issues contained in the Strategy. This process has since been adopted by 2 other CDRPs.



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Benefit Visiting Service:

An innovative partnership between your Council and the Pension Service has been established and launched bringing direct help and assistance for older people with all their benefit needs in their own homes. The partnership is the first of its kind in Kent and provides a customer focussed visiting service for all residents of a pensionable age in the district, which looks at a range of benefit needs, including carers allowance, attendance allowance, Housing and Council Tax benefit and pension credit.

National Leaflets Project:

Your Council has been leading a project, working with other authorities across the country, to bring important benefits information to people nationwide. DDC is the lead authority for the project for Housing and Council Tax Benefit. The scheme is funded by the Department of Works and Pensions to create leaflets giving information that can be used nationally. Eight leaflets are available on a new website created by DDC: www.benefit-leaflets.org

The leaflets are available in 10 languages other than English and also available are Braille, large print and audio versions activated via the website.

Voluntary Compact Update:

The Dover and District Compact was launched in September 2005 and sets out a framework for the working relationship between Dover District Council, East Kent Coastal Teaching Primary Care Trust, East Kent Hospitals HNS Trust and local Voluntary and Community Organisations. Other partners are being encouraged to sign up.

The Principles behind the Compact are: respect the contribution both the statutory and voluntary and community sectors make to our society; acknowledge each partners' role in providing quality services, and; understand the constraints that each partner operates under.

The Compact sets out a shared vision and principles, and promises from both sides. Four Codes of Good Practice support the Compact:

- 1) Resources
- 2) Consultation and Policy Appraisal
- 3) Valuing Volunteers
- 4) Community Groups

A Compact Implementation Group has been established to promote and deliver the Compact, early actions included; agreement of the Terms of Reference and promoting the Compact and encouraging other organisations to become involved. In partnership and led initially by CASEKent and DDC, a bid has been submitted to the Big Lottery Fund for a Compact Worker and Network Worker to take forward the development of not only the Compact but to ensure an ever improving relationship between the Voluntary and Community Sector and Statutory agencies across the District.

As this Performance Plan goes to print the bid has successfully passed Stage 1 and Stage 2: the Business Plan for the project and request for funding has been submitted and a decision is likely by December 2007. A further update on this bid will be included in the next annual report.

Further updates and the full document can be found at

www.dover.gov.uk/compact

Kent Agreement:

The Kent Agreement is an amalgamation of the Local Area Agreement, explained in the last Performance Plan and the second generation public service agreement.

The aim of the Agreement is to:

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- Focus on a range of agreed outcomes that are shared by all the delivery partners locally and which they all agree to work towards achieving;
- Simplify the number of additional funding streams from central government going to Kent and give more local control over finances;
- Help join up public services more effectively;
- Allow greater flexibility for local, innovative solutions to benefit local communities.

DDC, along with the other 11 Kent Districts, and partners has signed up to the Agreement

Eighteen outcomes had been agreed and the emphasis is now on how to implement and measure. At the end of March 2007, of the 18 outcomes only 1 had been awarded a red status of achievement (meaning it is lacking in achievement and requires further work and attention) 12 of the outcomes had been awarded amber status (meaning they are generally on track to achieve the targets but still require further work) and 5 of the outcomes had achieved green status (meaning they are well on their way to meeting all the targets set within that outcome).

The outcomes are broken down as follows:

1. To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school: Amber status
2. To significantly improve performance in literacy and numeracy in primary schools: Green status
3. To improve the education of children in care: Amber status
4. To identify children and young people (aged 0-15) with emotional and/or psychological difficulties at the earliest possible stage and respond with the most effective support in order to improve the emotional well-being of the child: Amber status
5. To increase attendance in primary schools: Amber status
6. To increase the number of young people who have the skills and vocational qualifications for work : Green status

7. To improve participation and engagement by all the children and young people in youth, cultural and community activities: Green status
8. To develop the economic prosperity of Kent: Green status
9. To make Kent a safer place to work, live and travel and to reassure the public by reducing fear of crime and anti-social behaviour: Amber status
10. To reduce 'true' crime affecting local communities by 4%: Amber status
11. To reduce the harm caused by substance misuse (especially alcohol and drugs), including substantially increasing the number of drug misusing offenders entering treatment through the Criminal Justice System: Amber status
12. To build confidence in the Criminal Justice System without compromising fairness: Red status
13. To increase the capacity of local communities so that people are empowered to participate in local decision making and delivery of services: Amber status
14. Cleaner and greener public spaces: Green status
15. To promote independence through employment for those who are able to work: Amber status
16. To promote the health of Kent's residents and reduce health inequalities by addressing variations in health across the county: Amber status
17. To improve Kent resident's access to homes of excellent quality in the right place, at the right time and right cost: Amber status
18. To promote independent living for all: Amber status

The Kent Agreement is due to be completed in March 2008. A full update will be included in next year's Annual Report.

East Kent Partnership

Dover District Council is a key partner in the East Kent Partnership. Formed in 2001, the EKP brings together public authorities, businesses and voluntary and community sector organisations. The partnership aims to holistically drive forward regeneration in East Kent and tackle the social, economic and



6. Partnership Working

environmental issues we face. As partners, we are committed to working together towards a common vision and agreed priorities and objectives as set out in the Partnership's ten-year strategy agreed earlier this year.

To support the Partnership, the South East England Development Agency (SEEDA) has allocated three years devolved funding of £4.5 million. To access this funding, the East Kent Partnership has had a third performance plan approved identifying how the funding will be spent and which SEEDA outputs this would help to achieve.

Dover District has been successful in securing funding for:

- Dover Pride, including a Programme Manager and delivery team
- Public realm improvements
- Deal environmental improvements
- Re-furbishing Dover Priory Station

These projects are instrumental in the regeneration and redevelopment of the District. The Council fully supports the work of the Partnership and will be actively involved in identifying projects for future funding as well as seeking alternative resources to support the Partnership's aims.

Through East Kent Partnership, as a partner, Dover District Council has also been heavily involved in the following projects:

- Natural East Kent - Dover District Council will be the accountable body for a Programme Manager post to deliver and coordinate the Natural East Kent programme.
- Tourism – through East Kent Partnership, the East Kent local authorities are funding a Tourism Manager post, to develop and enhance the tourism agenda in the sub-region, building on the many strengths across the four districts.

Building on the strength of the collaborative work of the East Kent districts, Canterbury, Dover, Shepway and Thanet have agreed to a Statement of

enhanced two tier delivery within the East Kent Cluster. Work is currently underway identifying services that will benefit from closer, joint working in terms of efficiency, effectiveness and value to our residents.

Transfer of Undertakings (Protection of Employment) Regulations

Four members of staff transferred to the Council through the Audit Partnership



7. Commitment to Social Inclusion & Equality of Opportunity

Commitment to Social Inclusion and Equality of Opportunity

Your Council is committed to consulting with and listening to the views and opinions of all sections of the community and is actively involved in developing and strengthening links with diverse community groups. We need to ensure that we are providing services that are needed and that we are reaching any groups that may be excluded.

There are a number of reasons why groups may be excluded and prevented from taking part, for example, unemployment, poor transport networks, lack of access to benefits and services. Communication channels are being implemented to ensure that everyone's voice is heard, especially those who may otherwise have difficulty in contacting the Council.

Your Council knows that people like to contact the Council in various ways and wants to provide as many avenues for communication as possible.

Therefore, your Council is fully committed to the following statement:

'Dover District Council is committed to address any areas of exclusion and actively encourage all residents to become involved in the future of the District. The success of this initiative will depend on all residents having real choice in how they contact the Council, and being empowered by easy access to the information they need.'

Your Council is intent on achieving equality of opportunity in all practices and services. No person will be knowingly discriminated against on grounds of race, gender, gender re-assignment, colour ethnicity or national origin, nationality (including citizenship), religion, disability, social background, HIV status, responsibilities as a carer, age, marital status, sexual orientation, part-time working or job-share, trade union membership, having spent convictions or being a member of any other disadvantaged groups.

Your Council is making strides forward in equality and diversity issues, reviewing current policies and strategies and monitoring them to ensure they underpin service delivery, employment practices, policy-making and partnership with the public, private and voluntary sectors.



8. Reviews

The council is committed to continually improving its service provision and ensuring value for money and has embarked on a programme of service reviews. These are conducted by utilising our own staff combined, where appropriate, with outside experts to provide an external benchmark of efficiency and effective operations. Areas which are currently being reviewed are shown below:

Development Control

The success of the Council's major regeneration programme is resulting in a significant number of major development projects within the Dover District which are coming forward at increased levels and are at the stage where planning applications have been submitted or are imminent. This is creating unprecedented demands on the Development Control process. As these projects attract a substantial amount of external investment it is imperative that the Council is able to accommodate the increased workload and work with the developers, third parties and the community to deliver the required planning approvals within identified timescales, thus securing the available funds and allowing the projects to proceed. Performance must also be maintained on the normal workload.

A review of the Development Control process is being conducted to examine the existing organisation, and procedures which will be individually appraised to enable a decision to be made to maximise efficiency.

The aims of the review are to ensure that the council will be able to cope with the Development Control demands created by major regeneration projects and ensure that planning performance is maintained.

Housing

Following a comprehensive housing improvement project the council's housing service was regarded in 2003 as 'a fair one star service that had promising prospects for improvement'. The stated vision for the service at the time of

the inspection in 2003 was that it would become a 'good' two star service by 2006.

An interim improvement plan was prepared in January 2006, and approved by Performance Scrutiny with an update in May 2006. In August 2006 a cross departmental Housing Improvement Board was established to drive forward further improvements to enable the service to reach its aim of becoming a 'good two star' service in 2008.

A review is in progress to examine all areas of the Housing Service and it has been agreed that the project will use the Audit Commission's 17 Housing Key Lines Of Enquiry (KLOE's) as the basis for improving and measuring the performance of the division.

Customer Services

One of the main objectives of Dover District Council's (DDC) Corporate Plan is to deliver quality services and support communities so that every resident can have pride in a District that is vibrant, safe, inclusive and accessible with opportunities for employment, leisure and culture. In order to achieve this aim the diverse needs of all DDC's customers need to be considered. These customers include members of the public, staff, visitors, prospective employees, other councils and partner organisations.

DDC is constantly seeking ways to improve the way in which services are delivered and in the way we interact with customers and users of the services we provide. There is a commitment within the corporate plan 'to deliver, within our means, the best customer focused services'

The development of the Customer Care Vision and the Customer Access Channel Strategy is one of the first stages in a long-term programme of customer service improvements. This stage involved the Council in consultation with a large cross section of its customers and partners to find out how they contact the Council, and how they would like to contact the Council in the future.

8. Reviews

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Part of the Customer Care Vision included the formation of “DDC@ your service” and a team of staff to help deliver services from our customer's perspective. @YS is not just a computer system or a re-designed office or a contact centre, it is a culture of thinking how we would feel to be on the receiving end of the service we are giving, looking at streamlining processes to provide quick resolution to enquiries and remove red tape where possible. Even when dealing with a fraud investigation, a breach of a licence or issuing a closure notice to a dirty restaurant, we try to think of how we act from the recipient's point of view. By doing so we don't diminish the importance of what we do but we can make our lives easier by pre-empting negative reactions.

Leadership Development Programme

The Council has initiated a Leadership Training Programme which is designed to develop leadership skills, facilitate breakthrough performance, and give a competitive edge. The first cohort commenced in January 2007 and the aim is to deliver training to the rest of the organisation by the end of the year

Much research has identified coaching as a critical leadership and management competency, dealing with employee growth, development, and achievement by removing roadblocks to performance and enhancing creativity. Employees who are coached to performance rather than managed to performance are more committed to and invested in the outcomes of their work and achievement of organisational goals. Leaders, who develop and use a coaching leadership style, work with people so they feel they've made a contribution and that their opinion and experience is valued, creating a higher level of commitment to getting the work done.

Gershon

Following a review by Sir Peter Gershon, Central Government requires Local Government to make 2.5% per annum efficiency improvements against its 2004/5 baseline (the 2004/5 budget) for the next three financial years. By 2007/8, efficiency gains equivalent to 7.5% of the 2004/5 baseline should be achieved.

Efficiency gains can fall into any, or all of the following categories: -

- Maintaining the same level of service provision whilst reducing the resources needed – these are cost savings and are usually cashable.
- Achieving additional output (enhanced quality or quantity) for the same resources – these provide an improved service for the same cost and are usually non-cashable.
- Remodelling service provision for better outcomes – These can be cost saving and/or provide improvements.

The rationale for these efficiencies is to reduce costs, improve performance, improve service quality and improve response times. Half of these efficiency savings must be cashable and half non cashable. Local Government is constantly striving for improved efficiency against a backdrop of tighter settlements and lower Council Tax rises. However this latest initiative brings a new level of prescription, monitoring and inspection, with an emphasis on achieving both cost and quality efficiencies.

Each year, as part of this process we are required to demonstrate efficiencies achieved in the previous financial year via an Annual Efficiency Statement.



8. Reviews

Dover District Council's required Efficiency Saving for 2004 – 2008 is £705K Cashable and £705K Non-Cashable. Below is a table showing the position as at 31st March 2007.

Year	Cashable	Non-Cashable	Total for Year
2004/5	£323,000	£47,000	£370,000
2005/6	£146,000	£205,000	£351,000
2006/7 (Estimate)	£724,000	£42,000	£766,000



9. Statutory Reporting

Statement of Internal Control

For the period 1 April 2006 to 31 March 2007

Scope of responsibility

Dover District Council is responsible for ensuring that its business is conducted in accordance with the law and proper standards, that public money is safeguarded, properly accounted for, and used economically, efficiently and effectively. In discharging this accountability, members and senior officers are responsible for putting in place proper arrangements for the governance of the Council's affairs and the stewardship of the resources at its disposal. To this end, Dover District Council has approved and adopted a Local Code of Corporate Governance, which is consistent with the principles and reflects the requirements of the CIPFA/SOLACE Framework *Corporate Governance in Local Government: A Keystone for Community Governance*. A copy of the code is on our website (www.dover.gov.uk) or can be obtained from The Council Offices, White Cliffs Business Park, Dover, CT16 3PJ. This Code is reviewed on a regular basis.

Dover District Council has in place appropriate management and reporting arrangements to enable it to satisfy itself that its approach to Corporate Governance is both adequate and effective in practice. The Section 151 Officer (the Head of Finance and ICT) and the Monitoring Officer (Head of Governance) have been given responsibility for:

- Overseeing the implementation and monitoring the operation of the Local Code.
- Reviewing the operation of the Local Code in practice.
- Reporting annually to the Executive and the appropriate Scrutiny Committee on compliance with the Code and any changes that may be necessary to maintain it and ensure its effectiveness in practice.

In addition, Dover District Council's Head of Governance (Monitoring Officer), Head of Finance and ICT (S151 Officer) and the Head of the Audit Partnership have been given the responsibility to review the arrangements independently and report annually to the Executive and the Governance Committee, to provide assurance on the adequacy and effectiveness of the Local Code and the extent of compliance with it.

The Council is also responsible for ensuring that there is a sound system of internal control which facilitates the effective exercise of the Council's functions, and which include arrangements for the management of risk.

Purpose of the system of internal control

The system of Internal Control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of Dover District Council's policies, aims and objectives, to evaluate the likelihood of those risks being realised, the impact should they be realised, and to manage them efficiently and economically.



9. Statutory Reporting

The basis of this system of internal control has been in place at Dover District Council for the year ended 31 March 2007, and up to the date of the approval of the annual report and accounts.

The internal control environment

The key elements of the internal control environment are summarised below:

Establishing and monitoring of the authority's objectives

A Corporate Plan setting out the Council's objectives for the period 2006/07 to 2011/12 is available on the Council's website. Progress towards the achievement of the objectives will be monitored through the Service Planning process, Performance Management Framework, Performance Report, the Major Regeneration Projects Board, and through other internal review.

Policy and decision making

Dover District Council has an agreed Constitution (available on the Council's website) which details how the Council operates, how decisions are made and the procedures which are to be followed to ensure that these are efficient, transparent and accountable to local people.

The Executive is responsible for most decisions. The Executive is made up of the Leader and a Cabinet, who are all appointed by the Council. Major decisions to be made are published in advance in the Executive's Forward Plan, which is available for public inspection. Meetings are open to the public, (except where personal or confidential matters are being disclosed). All decisions must be in line with the Council's overall policies and budget. Any decisions the Executive wishes to take outside the budget or policy framework must be referred to Council as a whole to decide.

Two Overview and Scrutiny Committees who support and monitor the work of the Executive have operated throughout the year. A "call-in" procedure allows Scrutiny to review Executive decisions before they are implemented, thus presenting challenge and the opportunity for a decision to be reconsidered. These meetings are also open to the public.

The Constitution itself is subject to annual review and this was last undertaken between January and March 2007. Council approved the revised Constitution at its meeting on 16 May 2007.

A scheme of delegation is detailed in the Constitution, which grants senior officers the power to make some decisions.

Compliance

Dover District Council has a duty to ensure that it acts in accordance with the Law and various regulations in the performance of its functions. It has developed policies and procedures for its officers to ensure that, as far as possible, all officers understand their responsibilities both to the Council and to the public. Two

9. Statutory Reporting

key documents are the Financial Procedure Rules and the Contract Procedure Rules, which are available to all officers via the Council's Intranet, as well as available to the public as part of the Constitution, which is published on the Council's website. These rules are subject to regular review as part of the Constitution.

Both the Council's Monitoring Officer and the Section 151 Officer have specific responsibilities to ensure that the Council acts within the law, and to prevent maladministration.

Other documentation includes corporate policies on a range of topics such as Customer Care Standards, Data Protection, Human Rights, Freedom of Information, Equality and Diversity and Fraud. All policies and schemes are subject to internal review to ensure they are adequately maintained. The Council keeps all staff aware of changes in policy, or new documentation following new legislation by means of alerting them in an internal newsletter via the Intranet, and where appropriate arranging training for all or key members of staff.

Dover District Council has a Risk Management Strategy, which states the roles of Members and Officers in the identification and minimisation of risk. Inherent and residual risks are recorded in a Corporate Risk Register and are then subject to a quarterly review.

As part of the year-end process a Service Assurance Statement is required from all Heads of Service, detailing an assessment of their services. They are required to give assurance that:

- Key controls over systems and arrangements are in place to ensure Council assets are safeguarded from error or irregularity, and that controls are subject to review to address internal control weaknesses identified.
- Spending is maintained within budget, and the appropriate approval has been gained for any overspending.
- All resources are deployed in the achievement of Council business objectives.
- The use of resources is reviewed and action taken to address any instances of ineffective, inefficient and uneconomic use.
- Service plans contribute to the Council's wider business priorities and are reflective of existing policies and strategies.
- Identifiable improvements in service are made, including achievement of explicit outputs and/or milestones
- Business risks are recorded, monitored and managed.
- Staff have access to, are familiar with and work in accordance with the Council's Financial Procedure Rules, Contract Procedure Rules, Employee Code of Conduct, General Scheme of Delegation.
- Decisions are taken with due regard for implications arising from value for money and service improvement, legality, finance, staffing and other resources, sustainable development, equal opportunities, community safety, health and safety improvement, property, anti fraud and corruption and anti money laundering, business risk.



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Economic, effective and efficient use of resources.

Continuous budgetary monitoring and control processes are in place to help ensure that financial resources are used to their best advantage.

Financial planning is underpinned by service planning, with increased expenditure in any service area being justified to the Corporate Management Team, and where necessary approved by the Executive. Key to the service planning process is a requirement to demonstrate planning for continuous improvement over several financial years. Corporate Management Team is tasked with prioritising resources to ensure that the objectives within the Corporate Plan are supported by the individual service plans, and that improvements are in line with corporate objectives.

Economic, effective and efficient use of resources is subject to review through the work of both Internal and External Audit, through bench-marking and the use of comparative techniques with other service providers, through the Council's service review process, and through independent external review.

We endeavour to ensure that trained and experienced people deliver services. Ongoing training needs are identified through the Council service planning and staff appraisal processes.

Financial Management

Responsibility for ensuring that an effective system of internal financial control is maintained and operated rests with the Section 151 Officer. The systems of internal financial control provide reasonable, not absolute, assurance that assets are safeguarded, that transactions are authorised and properly recorded, and that material errors or irregularities are either prevented or would be detected within a timely period.

Internal financial control is based on a framework of management information, financial regulations and administrative procedures, which include the segregation of duties, management supervision and a system of delegation and accountability. Ongoing development and maintenance of the various processes may be the responsibility of other managers within the Council.

In particular, the process includes:

- The setting of annual budgets
- Monitoring of actual income and expenditure against the annual budget
- Monthly budget reviews to predict likely out-turn figures
- Setting of financial and performance targets, including the use of the prudential code and associated indicators
- Periodic reporting of the Council's financial position to Members
- Clearly defined capital expenditure guidelines
- The monitoring of finances against the Medium Term Financial Plan
- Managing risk in key financial service areas



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- Named officers having responsibility for expenditure
- Separation of duties
- Treasury Management Strategy
- An ongoing process of internal audit and review

Effectiveness of Internal Audit

As part of the wider annual review of the System of Internal Control, the Executive is to undertake a review of the effectiveness of the system of internal audit. This review was undertaken by the Head of Governance (Monitoring Officer) and Head of Finance and ICT (Section 151 Officer). The review concluded that an effective system of internal audit is provided through the East Kent Audit Partnership and the opinion of the Head of the Audit Partnership in her annual report can be relied upon. The full details of the review will be reported to the Governance (Audit) Committee, alongside this document as it is a key element of the review of the system of internal control.

It is a responsibility of the Governance Committee (as detailed in the Constitution) to monitor the work of Internal Audit and to ensure that any actions agreed are implemented. The review also considered the effectiveness of the Council's Governance (Audit) Committee, which has been operating separately from the Scrutiny Committees for a year. The review concluded that the Governance (Audit) Committee was effective and added value to the internal control system.

The Internal Audit Team reports to the Head of the Audit Partnership, who in turn reports to the Head of Governance (Monitoring Officer) and operates under a Charter, which defines its relationship with the Chief Executive, Corporate Management Team and the Governance Committee. The main responsibility of the Internal Audit Team is to provide assurance and advice on the internal control system of the Authority to the Corporate Management Team and Members. Internal Audit reviews and appraises the adequacy, reliability and effectiveness of internal control within systems and recommends improvement. It also supports management in developing systems, providing advice on matters pertaining to risk and control. The controls created by management are evaluated to ensure:

- Council objectives are being achieved
- Economic and efficient use of resources
- Compliance with the Council's policies and procedures, and with relevant legislation and regulations
- The safeguarding of Council assets
- The integrity and reliability of information and data

The Council has an objective and professional relationship with its external auditors and other inspectors, as evidenced by the Annual Audit and Inspection letter. Additionally, the external auditors place reliance on the work carried out by the Internal Audit section.



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Performance Management

Dover District Council produces a quarterly "Performance Report" which reports on the key national Best Value Performance Indicators and key local indicators to monitor progress towards achieving the Council's priorities as defined in the Corporate Plan. All Members receive a copy of the report.

Key performance information is made available on the Council's website throughout the year.

Review of effectiveness

Dover District Council has responsibility for conducting, at least annually, a review of the effectiveness of the system of internal control. This review is informed by:

- The review of the effectiveness of the system of Internal Audit.
- The work of the Internal Auditors.
- The work of managers within the Council.
- The external auditors in their annual audit letter and other reports,
- Comments by other review agencies and inspectorates.

At a corporate level the Constitution, the Financial Procedure Rules and the Contract Procedure Rules have all been subject to review. The Council awaits a Kent-wide version of the Contract Procedure Rules for consideration. The Council will consider the revised Members' Code of Conduct for adoption in July 2007.

Both the Cabinet and the Governance Committee (which has the responsibility for discharging the functions of an Audit Committee) receive quarterly updates from the Head of the Audit Partnership on the assurance that can be placed against various systems and processes during the year, along with an annual assessment at the year end.

Performance matters are reported to both the Cabinet and to Scrutiny (Performance) Committee via the Performance Report and accompanying observations from the Council's Management Team.

Based on the work undertaken by the Internal Audit Section during the year, the Head of the Audit Partnership considers that positive steps are being taken in all those areas where a Nil or Limited Assurance had been given, in order to raise that assurance level to Adequate or Substantial. Based on an overview of the work undertaken throughout the year, in conjunction with previous years' work, current risk assessments, and the Heads of Service Assurance Statements the Head of the Audit Partnership places an Adequate Assurance on the systems of internal control in place. (Definitions of assurance levels follow the signatures at the end of this statement).



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Improvements during the year

The Council has been implementing an improvement plan, which resulted from the Employer of the Future Review, the IIP assessment, residual actions from the Comprehensive Performance Assessment review, which was undertaken in June 2004, as well as identifying further areas for improvement. The improvements are in respect of Governance, Performance, Organisational Culture, Communications and Internal control.

High Priority

The Chief Executive led a facilitated event with Corporate Management Team members to review the vision, key corporate objectives, governance and leadership direction, standards and values. A Leader as Coach management development programme is now being delivered to Heads of Service, Managers and Team Leaders across the Council.

Corporate and Service Planning continues to develop to ensure that performance targets for services, teams and individuals support the successful delivery of Council priorities. The PPR process is now clearly aligned to corporate and service objectives.

Service plans clearly reflect the Council's priorities and are focused on core objectives and include SMART targets.

The Council provided the evidence required to achieve Level 3 rating for CPA Use of Resources.

A separate Governance (Audit) Committee has been formed and has effectively operated during 2006/07.

A Medium Term Financial Strategy with robust links to the Corporate Plan and other key strategies has been developed.

The Scheme of Delegation for Chief Officers has been updated.

Robust project management arrangements have been introduced for all major projects.

Achieved desired Gershon efficiency savings (cashable and non-cashable).

Medium Priority

Home working has continued to be introduced to improve staff retention and improve efficiency and is a demonstrable success.

Disability and Equality Schemes have been adopted with particular focus on addressing our disability, gender and race duties.

Consultation processes with staff and stakeholders has improved.



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Significant internal control issues

On the basis of Audit work throughout the year reviewing the Council's processes, the Statements produced by the Heads of Service and reviewed by the Council's Corporate Management Team, we are satisfied that, except for the matters listed below, that the Corporate Governance arrangements for Dover District Council are adequate and operating effectively.

Areas for further improvement or development

High Priority

To further embed risk management across the Council. This will be achieved by providing appropriate training for Members and Officers.

To further improve the Council's debtors internal control/risk management system.

To review and further develop the Council's Business Continuity Plans.

Medium Priority

As appropriate, ethics training will be provided to officers and Members as part of the roll-out of the revised Code of Conduct.

Changes to the Contract Procedure Rules (when adopted) will need to be communicated to staff and embedded into work processes.

Low Priority

The Register of Disclosure will be periodically monitored by the Head of Governance (Monitoring Officer) to ensure sign-off by relevant managers.

Commitment

We have been advised on the implications of the result of the review of the effectiveness of the system of internal control by the Authority, and a plan to address the weaknesses and ensure continuous improvement of the system is in place.

We are satisfied that these steps will address the need for improvements that have been identified during the year and we will review their implementation and operation as part of our next annual review.



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Signed:



..... Date: June 2007

Leader of the Council

Signed:



..... Date: June 2007

Chief Executive

Audit Commission Annual Letter

The Annual Letter of March 2007 includes the key messages:

Council Performance:

'Dover District Council was assessed as Fair in the Comprehensive Performance Assessment carried out in 2002. These assessments have been completed in all district councils and we are now starting to update these assessments, through an updated corporate assessment, in councils where there is evidence of change.'

'The main messages for the Council included in this report are:

- the Council is taking positive steps towards improving its performance in its three priority areas
- service performance is mixed against the three key priority areas so while residents are seeing high performance where it matters in some areas this is not yet universal
- on value for money, there is a positive relationship between costs and the range and level of performance achieved'

The accounts and governance:

'The findings of the auditor are an important component of the CPA framework. In particular the Use of Resources score is derived from the assessments made by the auditor. Overall we assessed the use of its resources as performing well scoring 3 out of 4.

Overall the Council's arrangements for managing its spending within the available resources also showed a significant improvement over our 2005 assessment. This was again due to the development and approval of the medium-term financial strategy which included a policy on the level of reserves to be held by the Council.

The Council has a wide range of robust plans for improvement that are detailed, resourced and contain explicit dates for achieving the aims. The Council adopted the 2006-2010 Corporate Plan and Medium-Term Financial Strategy in March 2006. Together, these documents provide a clear focus for the Council, clearly stating ambitions, priorities and the outcomes the Council wishes to achieve.'

Action needed by the Council:

'Ensure that low service performance is tackled by setting specific improvement targets to be delivered during the coming year so as to bring performance up to a high level in all the priority areas.'



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Other performance work:

'The Council's approach to understanding its performance is generally strong. It publishes a Performance Report for members with clear information on comparable costs by division, and provides details of national performance indicators, risks and cost effectiveness.'

The Purpose of the District Audit Letter:

'This report provides an overall summary of the Audit Commission's assessment of the Council. It draws on the findings and conclusions from the audit of the Council and from any inspections that have been undertaken in the last year. The performance indicators mentioned in this letter relate to the audited 2005/06 figures which were available in December 2006. The timescales of all other performance noted in this letter is from April 2006 to March 2007. The letter includes our review of how well the Council has progressed (our Direction of Travel report) and the auditor's assessment of how well the Council has managed its finances (the Use of Resources scores).'

Council's Response:

The Council is fully committed to meeting the Governments targets and to ensure transparency and monitoring of our actions we have developed an Annual Audit and Inspection Letter 2005/06 Key Actions.

Please see Appendix 2 for the Council's Annual Audit and Inspection Letter 2005/06 Key Actions.



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 31st March 2007, was presented to the Council's Governance Committee on 28th 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
Total	81,782	(65,157)	16,625

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
Total (carried over)	81,782	(65,157)	16,625
Net Accounting Adjustments			(1,435)
Local Taxation & Government Grant:			
Council Tax Income			(6,594)
Collection Fund Surplus			(119)
Government Grants			(8,189)
NDR			(1,581)
Total			(16,483)
TOTAL (SURPLUS)/DEFICIT FOR THE YEAR			(1,293)

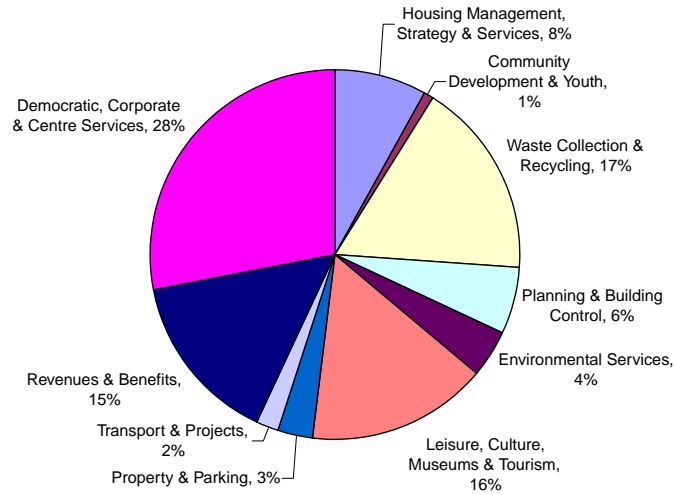
Note: *Income and surpluses are shown in brackets.*

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.



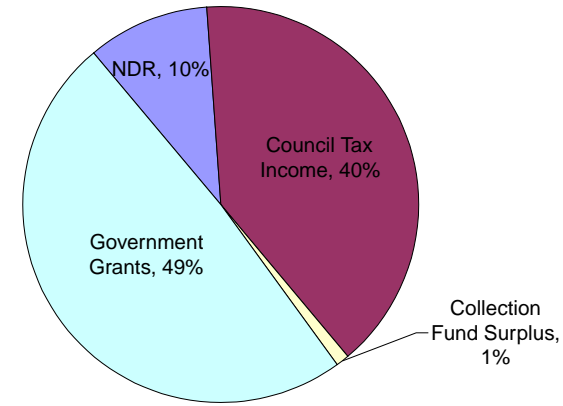
10. Finance Information

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.

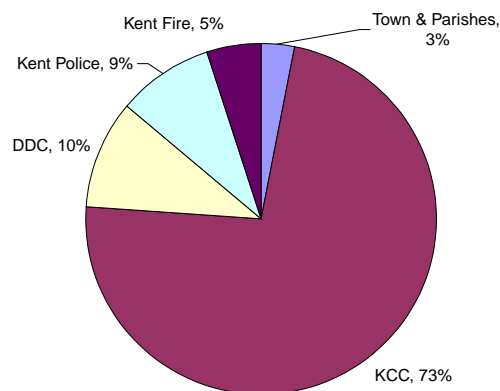
The Council Tax income is paid to the Council by the residents of the district. However, the amount shown is the amount of Council Tax retained by the district for its own use, and to meet the precepts of the various town and parish councils. Most of the Council Tax collected is paid to other authorities.



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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
INCOME			
Dwelling Rents	(14,658)	(14,758)	(99)
Non-dwelling Rents	(308)	(335)	(27)
Charges for Services and Facilities	(1,040)	(1,277)	(237)
TOTAL INCOME	(16,007)	(16,370)	(363)
EXPENDITURE			
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)
TOTAL EXPENDITURE	16,096	16,185	89
Total (Surplus)/Deficit for the Year	90	(185)	(274)

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 31st 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)
Total assets less total liabilities	250,583	276,432
Represented by:		
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)
Total equity	(250,583)	(276,432)

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:

Helen Lamb

Dover District Council

White Cliffs Business Park

Dover

Kent CT16 3PJ

Or email: 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
Organisational Culture			
<p>I. Project: 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&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>	

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Core Issues	Progress to 31/3/07	High Priority 2007	Longer Term Priority
Effective Communication			
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.
Competency Framework			
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.		

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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.			
Training and Development			
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
5. Continue to provide professional training for appropriate posts clearly linked to core competencies, corporate and business objectives and priorities.	Corporate training identified as part of Corporate Planning.		<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>
Recruitment and Retention			
1. Ensure we keep our top performers motivated and valued.	See competency.	1. Finding other ways to value people through actions, rewards and training and development.	1. Develop an integrated HR Plan for recruitment and retention.
2. Complete Recruitment and Selection training programme and implement (linked to management competencies).	Completed.	<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>	

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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>	
Modern Working Arrangements			
<p>I. Project: Develop key criteria for Home Working, including IT, H&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	



II. 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

Dover District Council, Tel: 01304 821199

Website: www.dover.gov.uk

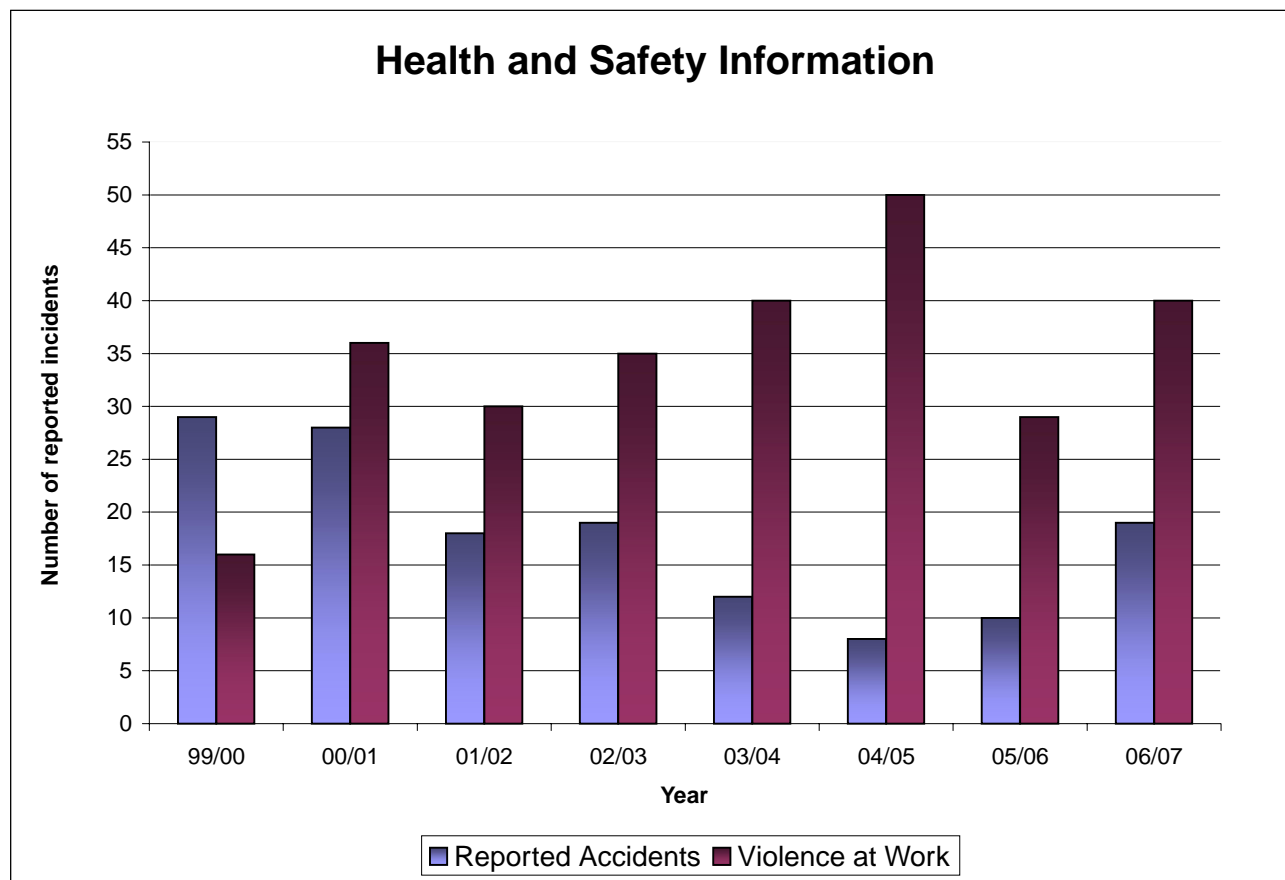
Kent County Council, Tel: 01622 671411

Website:

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 or michelletraylor@dover.gov.uk

A copy of this Plan is published on our website at www.dover.gov.uk. It is also available on audio tape on request.

