

Dover District Council Performance Report For the Quarter Ending 30 September 2010

Director's comment on performance for this Quarter

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| <p>Business and Community Transformation</p> | <p>The re-modelling of services within the Directorate, which only commenced in April this year, has now started to show significant improvements in performance in parallel to double the original savings targets that were projected. All managers and staff within the Directorate have applied immense dedication and skill to making this work and leading the way in delivering customer focused service development.</p> |
| <p>Development and Public Protection</p> | <p>Following the demise of the HPDG, there is no longer a financial incentive to seek improved performance against NI 157 and so the outturn will now be measured against the percentages stipulated by government. This approach recognises that the Council is receiving an unprecedented level of major planning applications including two for the expansion of Whitfield and a further two for proposed developments at Sholden. More major applications are expected. In the absence of formal targets set by Cabinet, this means that the RAG status against last year's figures will be misleading and "red " scores will not be significant unless they fall below the NI157 percentages. BV 204 has been retained as a measure of quality of decision. Performance against the Environmental Health indicators continues to be excellent.</p> |
| <p>Housing, Culture and Community Safety</p> | <p>The improvement of nine days on Housing re-let times in this quarter is a welcome improvement and a very good achievement by staff in Housing and Property Services. For BV183b (average length of stay in hostel accommodation) a single case has pulled the Q2 figure badly down to 71 weeks but this is now resolved and they should improve in the third quarter. Visits to both the Museum and Visitor information centre are buoyant, and very similar to this time last year.</p> |
| <p>Property, Leisure and Waste Management</p> | <p>Performance against Service Plan targets remains generally strong as noted below:</p> <ul style="list-style-type: none"> • Waste; recycling rate continues to increase and the plans included within the new contract will see further significant improvement, street cleansing standards are being maintained and the performance on missed collections has continued to improve. • Property Services; progress towards achieving Decent Homes standard is on track. Construction of the new tennis centre has commenced. • Parking & CCTV; parking income continues to be impacted by the economic situation, CCTV has received several plaudits for action taken in relation to specific incidents. <p>Leisure Services; Feel Alive events were once again very successful, play area refurbishment programme continues with work due to start at Victoria Park.</p> |

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| <p>Governance</p> | <p>Efforts are being concentrated on the Delivering Effective Services programme to ensure that efficiencies are achieved to meet the reduced budgets whilst also ensuring that adequate governance arrangements are in place. Legal support is being provided to shared service arrangements such as the new waste contract. Discussions with Shepway regarding shared services are commencing to investigate where further economies can be achieved.</p> |
| <p>Finance & ICT</p> | <p>The General Fund Revenue Budget is projected to be £333k overspent. This is mainly due to the additional street cleansing costs in the new Waste contract, JE appeals and reduced income from investments. As a consequence year end General Fund balances are projected to be circa £1.5m. The HRA is projected to have a year end surplus of over £500k, resulting in a projected balance of circa £8.5m. The capital programme is on budget.</p> |
| <p>Regeneration</p> | <p>Good progress continues to be made on the regeneration projects, with particular emphasis being made on Aylesham and Dover Town Centre and Waterfront. It is also evident that there is growing developer and investment interest in Dover which needs to be captured and enabled when it supports the wider growth/regeneration agenda. Strategically, the Council also continues to engage in the wider changing regeneration landscape.</p> |

| PI | Description | Outturn 2009/10 | DDC Target 2010/11 | Q1 | Q2 | Q3 | Q4 | Current Cumulative figure | Direction of Travel | RAG Status Compared to previous year | East Kent Authorities (4) 2009/10 | Average Kent Target 2010/11 |
|------------------------------|---|-----------------|--------------------|------------|------------|----|----|---------------------------|---------------------|--|-----------------------------------|-----------------------------|
| Income Collection | | | | | | | | | | | | |
| BV009 | The percentage of council taxes due for the financial year which was received in year by the authority. | 97.86% | N/a | 29.74% | 35.27% | | | 65.01% | ▲ | Green <i>(Compared to same period in previous year)</i> | 97.45 / 4 | 98.12 / 8 |
| BV066a | Local authority rent collection and arrears, proportion of rent collected | 98.11% | N/a | 98.37% | 98.35% | | | 98.36% | ▶ | Green | 98.11 / 1 | 98.55 / 2 |
| BV066b | Percentage of local authority tenants with more than seven weeks arrears | 4.01% | N/a | 3.58% | 3.50% | | | 3.50% | ▶ | Green | 3.67 / 2 | 4.10 / 3 |
| LP125 | Reduction in previous year level of all corporate debt where over one year old | +2% | N/a | 6% | 4.2% | | | 10.2% | ▼ | Green | N/A | N/A |
| Benefit Payments | | | | | | | | | | | | |
| NI 181 | Number of days taken to pay benefit claims | 17.66 days | N/a | 19.36 days | 16.63 days | | | 17.85 days | ▲ | Amber | 11.33 / 4 | 12.15 / 6 |
| Customer Service | | | | | | | | | | | | |
| LP026 | Number of contacts within Dover District Council @your service completed in one contact | 93% | N/a | 90% | 96% | | | 93% | ▲ | Green | N/A | N/A |
| LP159 | Customer satisfaction rating of all Dover District Council @ your service provision | 97% | N/a | 84% | 90% | | | 87% | ▲ | Amber | N/A | N/A |
| Community Development | | | | | | | | | | | | |
| LP193 | Deliver all Community Grants | N/a | N/a | 23,050.75 | 45,657.23 | | | 68,707.98 | ▲ | N/A | N/A | N/A |

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|-----------------------------|---|-----------------|--------------------|--------|--------|----|----|---------------------------|---------------------|--------------------------------------|-----------------------------------|-----------------------------|
| Planning | | | | | | | | | | | | |
| NI 157a (was 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 (excluding section 106 agreements) | 77% | N/a | 50% | 75% | | | 62.5% | ▲ | Red | 72.74 / 4 | 74.13 / 8 |
| NI 157b (was 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 | 78.54% | N/a | 82.76% | 76.47% | | | 79.37% | ▼ | Green | 77.88 / 4 | 80.50 / 8 |
| NI 157c (was 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. | 91.24% | N/a | 86.77% | 85.94% | | | 86.35% | ▶ | Red | 88.93 / 7 | 90.63 / 8 |
| 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 | 28.10% | N/a | 0 | 28.50% | | | 20% | ▼ | Green | 25.75 / 2 | 26.25 / 4 |
| Environmental Health | | | | | | | | | | | | |
| LP127 | Percentage of visits to complainants carried out by the pest control operative within 3 working days | 99% | N/a | 100% | 99.70% | | | 99.9% | ▶ | Green | N/A | N/A |

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|-----------------------------------|--|-----------------|--------------------|------------|------------|----|----|---------------------------|---------------------|--------------------------------------|-----------------------------------|-----------------------------|
| LP131 | Percentage of calls regarding strays and fouling investigated with 3 working days | 99.75% | N/a | 100% | 100% | | | 100% | ▶ | Green | N/A | N/A |
| LP133 | Percentage of calls (Day service) regarding noise responded to within 5 working days | 99.50% | N/a | 100% | 100% | | | 100% | ▶ | Green | N/A | N/A |
| Housing | | | | | | | | | | | | |
| BV212 | Average re-let time for local authority dwellings let in the financial year. | 29.79 days | N/a | 36.20 days | 27.20 days | | | 31.70 days | ▲ | Red | 29.79 / 1 | 22 / 1 |
| BV064a | The number of long term private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority. | 33 | N/a | 5 | 17 | | | 22 | ▲ | Green | 48.33 / 3 | 61 / 5 |
| NI 156 (LP017) | The number of households in temporary accommodation at quarter end awaiting permanent housing | 49 | N/a | 48 | 35 | | | 41.5 | ▲ | Green | 78.33 / 3 | 56.14 / 7 |
| 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. | 14 weeks | N/a | 24 weeks | 71 weeks | | | 47 weeks | ▼ | Red | 7.50 / 2 | 2 / 1 |
| Anti-Social Behaviour Unit | | | | | | | | | | | | |
| LP018 | Percentage of ASB cases resolved within 30 days | 87.86% | N/a | 87% | 98% | | | 92.5% | ▲ | Green | N/A | N/A |

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|---------------------------|---|-----------------|--------------------|-----------|-------------------------|----|----|---------------------------|---------------------|--------------------------------------|-----------------------------------|-----------------------------|
| Museum and Tourism | | | | | | | | | | | | |
| BV170a | The number of visits to and internet hits of local authority funded or part-funded museums and galleries per 1,000 population. | 490.96 | N/a | 122 | 130 | | | 252 | ▲ | Green | 490.96 / 1 | N/A |
| LP034 | Number of enquiries to Dover Visitor Information Centre | 198,302 | N/a | 59035 | 94388 | | | 153,423 | ▲ | Green | N/A | N/A |
| Waste Services | | | | | | | | | | | | |
| NI 192 | Household waste sent for reuse, recycling or composting | 30.67% | N/a | 33.09% | 35.59% | | | 34.29% | ▲ | Green | 37.84 / 2 | 37.86 / 7 |
| LP081 | Average time taken to remove fly tips | 2.5 Days | N/a | 1.40 days | 1.30 days | | | 1.35 days | ▶ | Green | N/A | N/A |
| NI 195a (was BV199a) | The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of litter that fall below an acceptable level. | 5% | N/a | 2% | Reported every 4 months | | | 2% | ▶ | Green | 5.33 / 3 | 3.75 / 8 |
| NI 195b (was BV199a) | The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of detritus that fall below an acceptable level. | 10% | N/a | 9% | Reported every 4 months | | | 9% | ▶ | Green | 10.67 / 3 | 6.63 / 8 |
| LP005 | Number of collections missed per 100,000 collections of household waste | 39.72 | N/a | 32.19 | 29.29 | | | 32.19 | ▲ | Green | N/A | N/A |

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|------------------|--|--------------------|--------------------------|------------------|------------|----|----|---------------------------------|------------------------|---|--|--------------------------------------|
| Repairs | | | | | | | | | | | | |
| NI 158 | The proportion of Local Authority homes which were non-decent at 1 April | 8.04% | N/a | 5.8% | 5.12% | | | 5.12% | ▲ | <i>Green</i> | 5.79 / 3 | 7 / 1 |
| Corporate | | | | | | | | | | | | |
| LP178 | Number of lost hours that essential servers were not available between 8.30-17.30 Monday to Friday | 0 hours | N/a | 4 hrs 40 mins | 20 mins | | | 5 hours | ▲ | <i>Red</i> | N/A | N/A |

Performance Summary – General Fund, HRA and Capital

| General Fund Budget (at 31st October 2010)* | Original Budget £000 | Projected Outturn £000 | Total Variance £000 |
|--|-------------------------|---------------------------|------------------------|
| Net Budget Requirement | 16,881 | 17,443 | 562 |
| Financed by: | | | |
| Revenue Support Grant | 1,295 | 1,295 | - |
| NDR | 8,919 | 8,919 | - |
| Council Tax | 6,390 | 6,390 | - |
| Area Based Grant | 220 | 206 | 14 |
| | 16,824 | 16,810 | 14 |
| Net Deficit before supplementary approvals | 57 | 633 | 576 |
| Supplementary Approvals | 243 | - | (243) |
| Approved budget deficit | 300 | 633 | 333 |
| Balances Brought Forward | | (2,197) | |
| Projected Year End Balances | | 1,564 | |
| Summary of Variations ¹ | | | |
| Chief Executive | | | (11) |
| Governance | | | 28 |
| Housing, Culture & Comm. Safety | | | (21) |
| Finance & ICT | Note (a) | | (119) |
| Development & Public Protection | | | (32) |
| Property, Leisure & Waste Management | Note (b) | | 263 |
| Business & Community Transformation | | | (9) |
| Job Evaluation – appeals resolved | | | 124 |
| Area Based Grant-offset by Housing variance | | | 14 |
| Interest Receivable | | | 100 |
| Other | | | (4) |
| Total variations | | | 333 |
| ¹ Variations stated net of earmarked reserve use and supplementary approvals | | | |

(a) Includes £73k VAT recovery and £31k ICT savings

(b) Includes £207k additional costs for Waste contracts, incl. later start date of new contract and higher expected cost of street cleansing

| Housing Revenue Account Budget (Sep Qtr) | HRA Total Variance £000 |
|---|------------------------------------|
| Original budget deficit | (380) |
| Supplementary Approvals | 17 |
| Approved budget surplus | (363) |
| Budget variations | (178) |
| Projected budget surplus | (541) |
| | |
| Balances Brought Forward | (7,958) |
| Projected Year End Balances | (8,499) |

| Capital Budgets (at 30th September 2010) | Current Year £000 | Total Cost of current Programme £000 |
|--|------------------------------|---|
| Original budget | 16,097 | 34,801 |
| Supplementary Approvals | - | - |
| Phasing changes | - | - |
| Approved variations | (45) | (45) |
| Projected variations | (9) | (9) |
| Total projected outturn | 16,043 | 34,747 |
| | | |

Sickness Absence April – September 2010

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|-------|--|-----------------|--------------------|-----------|----|----|----|---------------------------|---------------------|--------------------------------------|-----------------------------------|-----------------------------|
| BV012 | The number of working days/shifts lost due to sickness absence per full time employee. | 9.30 days | N/a | 3.47 days | | | | 3.47 days | ▲ | Green | 8.35 / 3 | 7.64 / 5 |
| LP161 | The number of working days/shifts lost due to long term sickness absence per full time employee. | 4.83 days | N/a | 1.55 days | | | | 1.55 days | ▲ | Green | N/A | N/A |

Analysis of Short and Long term sickness April – September 2010

| Service Area | Total Absence | Short Term (less than 20 days) | Long Term (over 20 days) | FTE at 1/04/10 | FTE at 31/08/10 | Average No. of Days per Employee | Average Short Term per Employee | Average Long Term per Employee |
|--|----------------|--------------------------------|--------------------------|----------------|-----------------|----------------------------------|---------------------------------|--------------------------------|
| Business & Community Transformation | 272.00 | 227.00 | 45.00 | 95.54 | 87.12 | 3.12 | 2.61 | 0.52 |
| Chief Executive | 66.00 | 25.00 | 41.00 | 22.53 | 21.03 | 3.14 | 1.19 | 1.95 |
| Develop & Public Protection | 104.50 | 82.50 | 22.00 | 51.77 | 54.20 | 1.93 | 1.52 | 0.41 |
| Finance & ICT | 102.00 | 81.00 | 21.00 | 32.28 | 32.13 | 3.17 | 2.52 | 0.65 |
| Governance | 183.00 | 72.00 | 111.00 | 62.13 | 64.43 | 2.84 | 1.12 | 1.72 |
| Housing Culture & Community Safety | 392.50 | 107.50 | 285.00 | 50.73 | 50.54 | 7.77 | 2.13 | 5.64 |
| Property Leisure & Waste | 247.00 | 161.00 | 86.00 | 86.34 | 84.91 | 2.91 | 1.90 | 1.01 |
| TOTAL | 1367.00 | 756.00 | 611.00 | 401.32 | 394.36 | 3.47 | 1.92 | 1.55 |

Regeneration

| Project | Risk | Priority | Notes |
|--|-------|----------|--|
| Regeneration Projects - DDC as Lead | | | |
| Aylesham | Red | Gold | Kick start application unsuccessful, which now means that the original terms of the Deed of Variation need to be pursued. The developers are keen not to slow down the process and instead of removing works from the scheme, there is ongoing negotiations with DDC as landowner, to keep the original scheme with minor amendments/phasing changes. These proposals have now been submitted to planning for consideration. The S106 agreement is being progressed. There is a threat that any uncertainty around this scheme will result in no allocation of affordable housing grant. |
| DTIZ | Red | Gold | Bond City have given a presentation to Council. Report back in November. Bond City working the Council to secure alternative tenant/options. Further presentation given by Bond City to Council on 3 November. Independent market advice obtained from Chase and Partners. Council to determine future development process and relationship with Bond City. Risk Assessment in process. Ongoing negotiations for site acquisitions, subject to SEEDA funding remaining. |
| Open Golf | Green | Gold | Sub groups are working ok. Chief Exec/Leaders briefing held. Corporate/hospitality launched early October. To meet Princes to discuss the ongoing work on their clubhouse. Met with AAC re strategic issues - safety advisory group to be set up. Presentation with Leaders/County Members well received. To go to next Business Advisory Group. No details of date when Police are due to take up residence. Corporate hospitality launched, with 90 key businesses. Transport issues ongoing and ok |
| Yorkgate | Green | Bronze | Options agreement has been drafted. DDC to procure commercial advice to understand the terms and financial arrangements re funding and land values. Movement on this scheme now very much dictated by the actions of the Harbour Board. Commercial advisor recruited. |

| Project | Risk | Priority | Notes |
|--|-------|----------|---|
| Regeneration Projects - DDC as Lead | | | |
| Connaught Barracks (HCA) | TBC | Bronze | Workshop of options has been held. Looking at density, access, green space. HCA still need to consider Fort Burgoyne, its potential uses and how these will be funded. Discussions around a Heritage Lottery Fund bid linked to Drop Redoubt. |
| River Dour Cycle Route (KHS) | Green | Bronze | Consultation finished and most people in favour. One element to change is the reduction to one lane at London Rd. The question mark over KCC funding appears to have been lifted. DDC/KHS met in August to consider the plans and incorporate some of the communities concerns, especially at Barton Path. Met last week. Positive meeting with KHS and Sustrans. Commencement on site on 18 October. |
| Dover Waterfront – including Interreg | Amber | Silver | Application has been submitted for Interreg Funding. DDC and Harbour Board have signed letters of support as prospective partners to the project. Project to embrace planning for Waterfront Cable Car/Procurement Issues/ Land Bridge and some Maritime issues. Commission meet on 2 and 3 December, decision to follow. Potential for Hadlow and the '2 Seas Programme'. DHB and DDC signed a Memorandum of Understanding in respect of the waterfront development and are in liaison with land owners/interests around future opportunities for comprehensive development. |
| Dover Mid-town | TBC | Bronze | Surface water study and Hydrological model complete. Capital appraisal done. |
| North Deal | Amber | Silver | Culmination of a number of projects which will require a new brief. Meeting to be arranged with local Councillors and Community Partnership. Travel plan submitted as part of Minters yard. Watching brief. Housing first then Community Centre later. Planning to issue conditions shortly. Press release and site visit planned for Cannon St site which is progressing well. HCA are identifying this as an 'exemplar' project. Several other sites put forward to be considered for sites allocation. |
| Betteshanger/Hadlow | TBC | Silver | Phase 2 of feasibility study agreed and paid for. Memorandum Of Understanding completed between DDC, KCC, HCA, SEEDA and Hadlow. Lock-out agreement in place with SEEDA and Hadlow. Meeting arranged with the Minister via the MP. |
| Whitfield Development | Green | Gold | Whitfield SPD has been to to Cabinet. Consultation commenced 4 October for 8 weeks. Planning Applications anticipated for first phase of development at east of Whitfield. |

Risks

Red = significant chance of project not achieving targets
Amber = chance that project will not meet its full expectations
Green = Project is on target

Priorities

Gold = Top priority
Silver = Medium Priority
Bronze = Low Priority