



DOVER DISTRICT COUNCIL

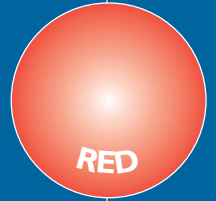
PERFORMANCE REPORT Second quarter 2009/2010

Please bring this to the following meetings:

CMT 24 November 2009
Cabinet 7 December 2009
Scrutiny 15 December 2009

Published November 2009

Designed and produced in-house at Dover District Council at no extra cost to the residents of the district.
Printed on white paper and can be recycled in your Black Box



Dover District Council Performance Report For the Quarter Ending 30 September 2009

Contents	Page No.
1. Executive Summary	2
2. CMT response	2
3. Service Delivery	
• Business and Community Transformation.....	3
• Development and Public Protection	7
• Housing , Culture and Community Safety	10
• Property , Leisure and Waste Management	13
4. Corporate	
• Governance	16
• Finance & ICT	18
• Financial position	20
• Value for Money	22
• Equality	23
• Human Resources	24
• Regeneration.....	26
5. Major Projects	27
6. Corporate Risk Register	29
7. Kent and East Kent Performance	34

Executive Summary

This report shows the Council's performance for the first half of the year during which budget pressures continued to be a major factor. In general performance has continued at a similar level to the first quarter although there are some areas where some slippage has occurred, most noticeably in sickness levels and housing. The increase in sickness levels is mainly due to long term absences which have continued to rise from the previous quarter and comparisons show that the average sick days in neighbouring authorities is running at a similar amount to DDCs. In housing the retention of empty properties for relocating residents, and delays in repairs and maintenance work on voids has resulted in an increase in average re-let times.

Work is progressing on developing shared services, in particular, a joint landlord service with three other authorities and a shared waste service with KCC and Shepway. Business plans are being developed to determine the most effective arrangements to combine services and calculate the potential savings to be achieved from the various options. Consideration is also being given to sharing other services as opportunities arise in order to reduce costs and increase efficiency.

Detailed below is the high level analysis of each service based on the achievement of objectives and indicator targets.

Service	RAG Status	
	Performance	Direction of travel
Business and Community Transformation	Amber	▶
Development and Public Protection	Amber	▲
Housing, Culture and Community Safety	Amber	▼
Property, Leisure and Waste Management	Amber	▶
Governance	Amber	▶
Finance & ICT	Amber	▶
Corporate		
Budget - In year	Red	▼
- Medium Term Financial Plan	Red	▶
Value for Money	Amber	▶
Equality	Amber	▲
Human Resources	Red	▼
Regeneration & Major Projects	Amber	▶
Council scoring overall	Amber	▶

Red = Performance requires attention and improvement in some areas

Amber = Performance is generally good but requires further attention in some areas

Green = Meets or exceeds key corporate/service targets

CMT Comments

CMT noted that, based on the available figures obtained from the Audit Commission, the Council is a low taxing and low spending authority but achieves medium performance levels for a wide number of services. Staff involved in delivering these services are to be congratulated for their efforts. More up to date figures for the 2008/9 year will be available from the Audit Commission soon and it is anticipated that this trend will continue.

Work is being carried out to address those areas which are falling behind target to bring them back on track and already in some areas the Q3 figures to date show improvement.

Service Delivery Business and Community Transformation

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
BV009a	The percentage of council taxes due for the financial year which were received in year by the authority.	98.32%	98.20%	29.75%	28.11%			57.86%	▼	Amber	97.56 / 4	98.12 / 9
BV066a	Local authority rent collection and arrears, proportion of rent collected	98.18%	98.50%	98.20%	97.99%			97.99%	▶	Amber	N/A	98.62 / 4
BV066b	Percentage of local authority tenants with more than seven weeks arrears	6.06%	4.60%	3.93%	4.17%			4.17%	▶	Green	N/A	4.22 / 4
LP155	Website accessibility rating	89th	Top 25%	Top 26%	Top 31%			Top 28%	▼	Amber	N/A	N/A
New LP189	Increase in people signed up to receive recycling email alerts	New 2009/10	+20%	5.66%	4.43%			10.09%	▶	Amber	N/A	N/A
New LP190	Increase in people signed up to Sign Me Up	New 2009/10	+20%	9.60%	10.13%			19.73%	▲	Amber	N/A	N/A
LP157	Average call waiting time for all contact centre areas <i>*(Target subject to staffing requirements being met)</i>	78 seconds	60* seconds	107 seconds	108 seconds			108 seconds	▶	Red	N/A	N/A
LP158 1	Percentage of Dover District Council @ your service offices meeting DDA compliance	60%	100%	40%	60%			60%	▲	Green	N/A	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	95%	85%	98%	89%			94%	▼	Green	N/A	N/A

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
LP125	Reduction in previous year level of all corporate debt where over one year old	New 2009/10	-10%	- 6%	-2%			-8%	▼	Green	N/A	N/A
New LP191	Transactional website as per SOCITM annual report	New 2009/10	Yes	Yes	Yes			Yes	▶	Green	N/A	N/A
New LP192	Satisfaction of community partners and stakeholders in DDC's support	New 2009/10	80%	To follow	100%			100%	▲	Green	N/A	N/A
NI 14	The percentage of customer contacts that are avoidable	47%	40%	47.23%	22%			34.62%	▲	Green	37.71	N/A
NI 1812	Pay benefit quickly	14.26 days	18 days	16 days	21.76 days			18.88 days	▼	Amber	13.09	14.36/ 7

1 Profiled indicator: Target is based on Dover, Whitfield and Sandwich @ Your Service offices being DDA compliant. Target Q1: 40% Q2: 60% Q3: 80% Q4 100%

2 Profiled indicator: Target is Q1: 16 days Target Q2: 21 days Target Q3: 19 days Target Q4: 16 days

3 Profiled indicator: Target is Q1: 29.64% Q2: 59.28% Q3: 88.92% Q4: 98.20%

Key Objectives	On Track Y/N	Head of Service Comments
Deliver the Communication Plan	Y	Work to enhance the first draft of the communication plan has progressed with many key activities now reviewed. The vast majority of strategic actions in the Communication Strategy are complete or on track. All officers named in the plan have been contacted and the Corporate Communication Group is working with them to enhance their proposals.

Deliver the Financial Inclusion Strategy	Y	The East Kent Local Strategic Partnership Board has considered the request from DDC and will take on the development of an East Kent Strategy within the next six weeks. More importantly, work continues to take place within the District by the Community Transformation Team to pursue the Kent Credit Union and provide help and advice to residents and businesses through the current financial climate.
Deliver the Mosaic customer profile project	Y	Project on track to return the Council's datasets to Experian, which will enable a full pen picture of the District to be provided by the end of December 2009. Interim activity continues with Kent County Council providing additional analysis to support the location of self-service kiosks from the Citizens Advice Bureau
Deliver the Youth Strategy for 2009/10	Y	A full review of the strategy has been carried out and discussions are taking place with Kent County Council and the Local Children's Services Partnerships to improve the delivery of actions. 60% of actions are complete, ahead of target or with minor issues to be resolved, 24% to be reported upon and 16% missed on requiring significant review.
Deliver a shared benefits appeals service for Dover and Thanet	Y	Initial staff secondments have started in advance of more formal agreements being made.
Minimum 20% increase in 'sign me up' users – Dover District Council will send e-mails to anyone who joins 'sign me up' (as allowed by law/department) rather than letter	Y	19.73% achieved to the end of September. Media activity is ongoing to increase the public awareness of the savings that can be generated by using electronic communications.
Deliver Dover Gateway - Aim: Improve access to all community services through one stop resolution	Y	Ongoing improvements and new partnerships continue to develop and new staff are being recruited. The Management Agreement is being finalised and will be signed off by the end of the year.
Have our Website in the top 25% of all Local Authority Websites - Aim: Improving 24/7 access to Council services.	Y	Changes in how the accessibility of websites are monitored are being considered to improve value. A detailed review will be completed by the end of Q3.
Complete review of collection documentation to ensure best practice and customer insight used to improve customer correspondence	Y	Work is ongoing and some areas of documents have been changed, including final notice documents. Work is ongoing to review of others to ensure clarity but it remains a lower priority than ensuring we maintain collection rates, which remains a high corporate risk.

Reduce business rate and council tax age debt	Y	Work is progressing to utilise new systems linked to external debt tracing and there are increases in writing off no trace debts and a new bailiff company is working to tackle old debt. Full details will be presented at Q3. Work is also ongoing to support business and residents to deal with the current financial climate and balance ability to pay with realistic repayment periods for these priority debts.
Facilitate the delivery of the 2009/10 Equality Scheme Action Plan	Y	Progress continues to be made and a pilot training programme has now been agreed to join staff, members, business and community groups in highly interactive training.

Development and Public Protection

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current cumulative figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
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.	65.38%	67%	16.67%	83.33%			61.11%	▲	Amber	76.40	74.22 / 9
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	72.92%	77%	73.68%	78.85%			76.15%	▲	Amber	77.20	81.22 / 9
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.	89.85%	89%	88.76%	93.88%			91.51%	▲	Green	90.39	91 / 9
LP127	Percentage of visits to complainants carried out by the pest control operative within 3 working days	98.60%	95%	99%	99%			99%	▶	Green	N/A	N/A
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	99.40%	95%	100%	100%			100%	▶	Green	N/A	N/A
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	100%	95%	99%	100%			100%	▲	Green	N/A	N/A
BV106	Percentage of new homes built on previously developed land	96.50%	91%	100%	87.50%			97%	▲	Green	95.17 / 3	83.86 / 7

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current cumulative figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
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	25.86%	25%	40%	33.33%			37.50%	▲	Red	22.58 / 3	25.13 / 8

Key Objectives	On Track Y/N	Head of Service Comments
Progress major applications/proposals such as: <ul style="list-style-type: none"> DTIZ – Issue planning permission and determine subsequent detailed applications 	Y	The permission was issued by the end of August and detailed applications are awaited following the conclusion of legal formalities.
<ul style="list-style-type: none"> Aylesham – Grant planning permission, including obtaining the necessary agreements, and determine subsequent detailed applications 	Y	The planning application was reported to Planning Committee on 24 September and at the time of writing, detailed issues are being resolved before it can be referred to the GOSE.
<ul style="list-style-type: none"> Dover Waterfront – secure status of strategic allocation through adoption of the Local Development Framework Core Strategy and commence master planning process 	N	See below for LDF progress - other preparatory work well in hand (see Regeneration project review)
Maintain planning performance to achieve Government targets and avoid abatement of the housing and planning delivery grant	Y/N	In the second Quarter, performance in processing planning applications has improved and was above the stretch targets in all categories although 2 longstanding applications including DTIZ (see above) were issued in the Majors category. Based on 6 decisions, appeal performance was still below target in the Quarter. However, this is not assessed for potential abatement of the housing and planning delivery grant

<p>Progress the LDF in accordance with the Local Development Scheme including taking the Core Strategy through to public examination and progressing to site allocations</p>	<p>Y</p>	<p>The Examination opened on 15 October and ran to timetable, with hearings closed on 23 October. We are still assessing the workstreams identified which may impact on progress on Site Allocations whilst we await the Inspector's report.</p>
<p>Maintain progress on the major themes set out in the Environmental Health Action plans including:</p> <ul style="list-style-type: none"> ○ Innovative ways of working ○ Responding to service requests ○ Improving customer service 	<p>Y</p>	<p>Staffing remains under acute pressure through maternity leave and sickness. Despite this all local indicators have been met in the Quarter. The work with Shepway into a possible joint contract for dog wardening will be ongoing into next year. Collaborative work on health promotion and noise action continue and we are investigating whether we can provide Shepway with a chargeable service re Contaminated Land issues. . Unfortunately the UK bid under the PARM scheme relating to Air Quality was not successful and we continue under existing resources including working on issues relating to the Western Docks proposals and the LDF.</p>
<p>Develop potential for shared working in Building Control services</p>	<p>Y</p>	<p>Future progress will be dependent on the outcome of consideration by the East Kent Chief Executives following a financial report from the S. 151 officers. This had been anticipated in September but was not to hand at the time of writing. Investigations into collaborative work continue.</p>

Housing, Culture and Community Safety

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
NI 156 (LP017)	The number of households in temporary accommodation at quarter end awaiting permanent housing	65	60	63	68			68	▼	Red	73.50 / 3	55 / 8
LP018	Percentage of ASB cases resolved within 30 days	90.56%	91%	94.38%	87.92%			91.15%	▼	Green	N/A	N/A
LP019 2	Number of White Cliffs Country Brochures requested through WCC Media Campaign	7774	7500	2459	493			2952	▼	Amber	N/A	N/A
LP034z	Number of enquiries to Dover Visitor Information Centre	187,273	189,000	55,998	95,745			151,743	▲	Green	N/A	N/A
BV064a	The number of long term private sector vacant dwellings that are returned into occupation or demolished during 2009/10 as a direct result of action by the local authority.	27	25	8	16			24	▲	Green	N/A	50 / 4
BV064b	The number of private sector vacant dwellings that are returned into occupation or demolished during 2009/10 as a direct result of action by the local authority, including rent deposits, leasing schemes etc.	179	180	29	41			70	▲	Amber	N/A	N/A
BV170a	The number of visits to and internet hits of local authority funded or part-funded museums and galleries per 1,000 population.	726.18	770	139.60	135.23			274.83	▶	Amber	N/A	416 / 2
BV212	Average re-let time for local authority dwellings let in the financial year.	18.20 days	23 days	25.91 days	32.74 days			29.34 days	▼	Red	N/A	25 / 5

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
BV213 1	Number of 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, per 1000 households	4.19	4.25	1.46	0.80			2.26	▼	Amber	N/A	68.75 / 3
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.	15 weeks	15 weeks	7 weeks	0 Weeks			7 Weeks	▲	Green	N/A	6 / 2
LP195	Eliminate the use of bed and breakfast accommodation for 16/17 year olds except as an emergency	An average of 10 young people in B&B	An average of 5 young people in B&B	Average of 10	Average of 14			Average of 14	▼	Red	N/A	N/A

1 Profiled indicator – The target for this indicator has been profiled Q1=1.06, Q2 = 2.12, Q3 = 3.18, Q4 = 4.25

2 This indicator is seasonal and relates to tourism activity

Key Objectives	On Track Y/N	Head of Service Comments
Maintain re let times at at 23 days	N	Retention of empty properties for relocating residents and delays in repairs and maintenance work on voids continue to push these figures up beyond target. Both issues are being addressed.
Implement the HRA review for sheltered housing	Y	The remaining site still on track for closure early in 2010. Cabinet have approved the marketing of most of the closed sites except for William Muge, pending the outcome of the Hospital relocation
Take forward the proposed five authority landlord service SSV project including a review of the structure of Landlord services	Y	The business plan has been delayed by the need to carry out more financial analysis. A report is now due to go to EKJAC in December and to this councils Cabinet and Council in February

Deliver Landlord Service improvement plan	Y	Completed and accepted by the Housing Improvement Board. Implementation to start in early 2010
Prepare the 2010-14 Housing Strategy	Y	Due to the need for consultation under the councils compact the Housing Strategy is now timetabled for June 2010
Strategic Housing - Prepare and implement Affordable Housing Delivery Plan	Y	Plan completed in draft and out for consultation
Strategic Housing - Prepare and implement Private Sector Housing Strategy and Empty Property Strategy	Y	Empty Property Strategy out for public consultation. Draft of Private Sector Strategy completed.
Embed section 17 (crime reduction) in all the council's activities	Y	All section 17 related projects from service plans have been discussed with service heads and the portfolio holder and the full list is being placed on the intranet for reference for all staff.
Review Council's role and activities in Tourism	Y	Tourism activities are being discussed with all the Town Councils.
Complete Museum collections plan for 2009-10	Y	This continues to make good progress and is on target

Property, Leisure and Waste Management

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
NI 158 (was BV184a)	The proportion of Local Authority homes which were non-decent at 1 April.	14.58%	10%	21.03%	19.4%			19.4%	▲	Amber	16.06 / 3	4.20 / 5
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.	3%	5%	4%	Survey every 4 months			4%	▶	Green	4.75 / 3	3.69 / 7
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.	15%	11%	11%	Survey every 4 months			11%	▶	Green	12 / 3	7.50 / 6
NI 195c (was BV199b)	The percentage of relevant land and highways from which unacceptable levels of graffiti are visible	1%	3%	0%	Survey every 4 months			0%	▶	Green	3 / 3	3.50 / 6
NI 195d (was BV199c)	The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	0%	0%	0%	0%			0%	▶	Green	0 / 3	0.65 / 6
LP005	Number of collections missed per 100,000 collections of household waste (was BV88)	76.85	35	50	39.47			44.74	▲	Amber	N/A	N/A
LP015	The percentage of urgent repairs completed within Government time limits (BV72)	98.71%	98%	95.38%	95.73%			95.73%	▶	Amber	N/A	N/A
LP081	Average time taken to remove fly tips	2 days	3 days	2.4 days	4.2 days			3.3 days	▼	Red	N/A	N/A
BV063	Energy Efficiency – the average SAP rating of local authority owned dwellings	65%	67%	65%	65%			65%	▶	Amber	N/A	70.67 / 3

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
BV218	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	99%	98%	99%	94%			97%	▼	Amber	99.50 / 2	95.30 / 5
NI 192	Household waste sent for reuse, recycling or composting	26%	32%	34%	32.90%			33.54%	▼	Green	37.13 / 3	36.90 / 6
LP052	Level of participation in recycling scheme	56%	60%	66%	66%			66%	▶	Green	N/A	N/A
LP148	Percentage of properties with a valid gas safety certification	99.59%	99%	99.85%	99.90%			99.90%	▲	Green	N/A	N/A

Key Objectives	On Track Y/N	Head of Service Comments
Continue to develop the Council waste services in partnership with Shepway District Council and other East Kent authorities.	Y	Expressions of interest are being sought in partnership with KCC and Shepway DC for the new refuse, recycling and street cleansing services.
Maintain a high standard of street and public space cleanliness and meet the requirements of NI195	Y	In accordance with relevant guidance only three surveys per year are carried out for the indicator NI195, we are currently completing Tranche 2 and results will be available in late October. Day to day monitoring shows that the level of cleanliness is being maintained.
Promote waste minimisation, reuse and recycling to reduce waste arisings and increase recycling across the District.	Y	Waste arisings continue to fall and are on track to meet the target set. The first six months of the year shows that we have recycled 34% of our waste – tonnages for green waste will now start to drop however we are currently on track to meet the target set.
Maintain progress towards the achievement of the Decent Homes Standard by 2010.	Y	The planned maintenance programme remains on track to ensure the Council achieves the Decent Homes Standard. The recent stock survey has been completed and early indications provide evidence that progress remains on target.

Implement the proposed actions within the Council's Asset Management Plan.	Y	The Councils Asset Management Plan has been approved by Cabinet, the plan and identified action points are being implemented. This work is on going.
Develop proposals to respond to the climate change agenda including proposals to improve the energy efficiency of the Council's property assets	Y	The Council is continuing to work with Shepway DC to develop its work on the climate change agenda to ensure that the KA2 targets are achieved. An inaugural meeting has been held with Shepway as part of the early discussions to set the agenda in this area.
Work with partners to ensure continued provision of high quality leisure facilities and services at all existing sites.	Y	The Council has been reviewing options regarding shared service arrangements with both the East Kent partner authorities and the leisure trusts. This work is ongoing.
To work with the Community Sports Network to encourage increased participation in sport amongst all ages and ability groups.	Y	The CSN is now fully operational taking over from the Sports Council, which has been wound up. This summer has seen a successful series of promotional events being held on the theme of Feel Active.
To provide a co-ordinated and integrated Parking Service that is complementary to traffic management strategies and supports the local economy.	Y	The introduction of cashless parking payments has ensured a wider choice for customers, and addressed the fears of local traders that they are losing custom because of the need to return to the pay & display machines to purchase additional time. Free parking has been temporarily introduced at selected car parks throughout the district to support the local traders. However, it is unlikely that an additional car park will be awarded a safer parking award "park mark" this year, as the remaining car parks are either the subject of redevelopment, or are not of a quality that meets the required standard, and it would be uneconomic to upgrade them
Continued expansion of the CCTV network. To reduce crime, and a fear of crime, - making the district a safer place to work, visit and reside in	Y	The installation of the final cctv camera is imminent, thus completing the expansion of the CCTV system in accordance with the capital programme. Two new cameras have been installed in Park Street, Deal, Market Street, Sandwich, and the installation of a camera at The Strand in Walmer is imminent. The Strand camera uses new technology which, if successful, could reduce transmission costs in the future.

Governance

Key Objectives	On Track Y/N	Head of Service Comments
Complete the Feasibility Study and High Level Business Plans for the Dover/Shepway Partnership Project	Ongoing	<p>The feasibility study has been completed. The project to share a Chief Executive and Management Team will not be pro-actively driven forward at present.</p> <p>However, instead work is ongoing across East Kent to identify potential future shared services. Reports are likely to be presented to each Council in early 2010.</p>
Deliver the 2009 Constitution review to reflect the requirements of the new LG Act	Ongoing	<p>The Constitutional Review is still ongoing. A number of relatively minor changes to the constitution have been actioned during the year, however the major piece of work remains the need to reflect by late 2010 the Leader Model. This is now likely to be presented to the Governance Committee in Spring 2010.</p>
Deliver the Shared HR and Payroll in East Kent Project	Yes	<p>All HR staff were successfully TUPE'd across to DDC as the host authority from 1 September 09. The new Head of EK HR Partnership also took up her post from 1 September 09. Consultation is currently ongoing with staff regarding the structure of the new business unit. Recruitment of existing staff to the new posts will be undertaken during November 09, with all staff physically moving to the host authority by 1 January 10.</p>
Achieve liP accreditation through the delivery of the Retained Recognition action plan	Yes	<p>The liP follow up health check was undertaken in September 09. There are still some areas of improvement to be achieved and an action plan to address this has been prepared. The key actions will be to develop further the Dover Manager behaviours into a competency framework, introduce a change management programme to address the people issue around change and uncertainty and ensure that all staff have an opportunity to contribute to their team's service plans.</p>

<p>Introduce the new Job evaluation scheme</p>	<p>Yes</p>	<p>The Council's General Purposes Committee agreed on 18 September 09 that:</p> <p>(a) That the Council's job evaluation scheme, Job Evaluation Support System (JESS), developed in conjunction with The Reward Partnership, following formal consultation with staff and the Trade Union, be adopted.</p> <p>(b) That the Job Evaluation Support System be implemented with effect from 1 April 2009, with a minor variation to the scheme to extend the car allowance to Band E.</p> <p>Letters have been sent to all staff, requesting that they adopt the new scheme and the resultant change to their terms and conditions. Panels have been arranged for those posts that have been approved for re-evaluation. The scheme will be fully implemented by the end of the calendar year</p>
<p>Successfully support the Returning Officer in the conduct of the European and County elections on 4th June 2009</p>	<p>Yes</p>	<p>Successfully delivered for both Dover and Shepway District Councils</p>
<p>Continue effective legal and governance support to the Major Projects and the Council's Regeneration agenda</p>	<p>Yes</p>	<p>Ongoing. Effective use of in house and external legal support. Strong control provided by the Head of Governance and Solicitor to the Council to ensure that in-house resources are used effectively and if external skills are required they are secured at best value for money and wherever possible with suitable skills transfer back to in-house staff.</p>
<p>Produce the Annual Governance Assurance Statement by 30 June 2009</p>	<p>Yes</p>	<p>Completed and accepted by CMT, Cabinet and the Governance Committee. Formed part of the 2008/9 Accounts.</p>
<p>Develop a shared services solution for Performance and Risk and Policy in conjunction with the Leadership Support Manager and Shepway DC</p>	<p>Ongoing</p>	<p>An adjunct to the Dover/Shepway Project. Shepway have recently restructured their management team and therefore the project has been put on hold whilst the impact is assessed.</p>
<p>Support the delivery of VFM/Transformation Shared Services Reviews</p>	<p>Yes</p>	<p>Integral to the current budget setting process. All services have recently been assessed in terms of VFM.</p>

Finance & ICT

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
BV008	The percentage of invoices for commercial goods paid within 30 days or agreed payment terms	98.24%	98%	97.87%	95.84%			95.84%	▼	Amber	98.55 / 2	97.93 / 7
LP068	Percentage of help desk calls resolved within 1 day	91.68%	94%	92.8%	94%			93.40%	▲	Amber	N/A	N/A
LP178	Number of lost hours that essential servers were not available between 8.30-17.30 Monday to Friday	16 hrs	15 hrs	0 hrs	0 hrs	.		0 hrs	▶	Green	N/A	N/A

Key Objectives	On Track Y/N	Head of Service Comments
Complete the Council's annual accounts by 30 June and finalise by 30 September 2009 without qualification	Y	Achieved
Maintain the Use of Resources performance level	Y	Achieved. The Audit Commission has changed the scoring system. Last year DDC scored 3, this year DDC scored 2, which is equivalent under the new scoring system.
Obtain approval to the 2010/11 budget by 9 March 2010 – including the MTFP	Y	Being timetabled
Implement the transfer of payroll to the HR shared service in accordance with the project deadlines	Y	The Head of HR has been appointed. The HR team is now being formed and payroll is in the process of being transferred.

Obtain compliance to the Government's Code of Connection requirements	Y	Achieved
Ensure essential systems availability during core working hours with a maximum of 16 hours downtime for the year	Y	On target. However there has been some loss of availability due to network problems, and so inclusion of network availability will be considered for inclusion in next year's target

Financial Position

Budget Monitoring to September 2009

Introduction

1. This is the Budget Monitoring report to September 2009. It covers the General Fund, the Housing Revenue Account and the Capital and Special Works programmes.

General Fund Approved Revenue Budget

2. The original budget for 2009/10 was a net deficit of £23k. As part of the closure of accounts process, approval was given for £137k of budgets to be carried forward into 2009/10, resulting in an approved resource base of £160k. The latest approved budget (as at the end of September) shows a net deficit of £111k, a favourable variance of £49k, which includes £30k reduced consultancy fees for Housing Strategies (incl. PSH) and £21k saving on Corporate Insurance policies.

The General Fund Projected Outturn

3. Managers are also projecting further adverse variances of £366k, the most significant being: £93k reduction in interest receivable; £116k reduction in Parking Services income; £128k increased cost of Recycling Service, offset by £(55k) inflation saving on all SITA Waste contracts; £35k reduction in Development Control income (incl. Pre-Application Advice), and £18k cost of Public Conveniences due to net adverse effect of budgeted closures not achieved, but offset by some contribution from Town Councils.

General Fund Revenue Summary

4. The approved resource base is £160k. The favourable approved variations of £49k and adverse projected variations of £366k (explained above) give a projected deficit of £477k. CMT are implementing an expenditure freeze on all non-essential expenditure and are looking at identifying areas where other savings can be achieved.
5. The opening General Fund balance is £2.36m as stated in the 2008/09 Statement of Accounts. The General Fund balance is currently projected to drop below the minimum preferred £2m level in the current year to £1.85m approx.

VAT Refund

6. DDC has received approximately £0.75m VAT refund, after consultancy fees, arising from a legal challenge to HMRC over VAT paid on income from Cultural Services. This will be allocated to Earmarked Reserves and a proportion of this is expected to be used to meet one-off joint working costs.

Investment Performance

7. Investec have generated a return of 1.56% (annualised) to the end of September 2009, amounting to £120k, which is below the projected outturn for the year. This outperforms the benchmark (7-day LIBID rate) which currently stands at 0.44% (annualised) for the first half of the year. In-house interest was £101k (for both General Fund and HRA), which is around £35k less than expected for the year to date. The projected outturn for the General Fund was reduced by £172k last month. This is still under review and further reductions may be required.

Contingency

8. The contingency budget is £100k of which £76k has been committed at the end of September for server and hosting costs for the shared East Kent payroll service (£35k), the potential bad debt for July 2009 Bleriot event (£19k), and £22k for other costs.

Growth Point

9. Growth Point Funding is a Government Grant, via the HCA (Homes & Communities Agency), to support the provision of infrastructure for planned housing growth.
10. The grants for 2009/10 are £954k capital (of which £45k has been committed for the Bleriot Memorial, £60k for Dover Hydraulic Study incorporating Midtown, and the following funds have been earmarked: £170k for additional funding to Dover Sea Sports Centre, £300k for the new sports facility at Aylesham and £50k for Dover Priory Station) and £67k revenue (with this being committed to fund two Development Control posts).
11. Allocations for 2010/11 have been provisionally advised as £875k capital (reduced from £1,514k) and £103k revenue. We have recently received a consultation from the Department of Communities and Local Government on the proposed reduction and have responded in a robust fashion stressing the need for continuing support.

Capital Programme & Special Projects

The Medium Term Capital Plan and current Special Projects schedule have been updated to reflect the position of projects after the final outturn for 2008/09 and have been circulated to all members with the September Budget Monitoring report. During the first half of 2009/10, six Right-to-Buy properties were sold (2 houses & 4 flats). This is a decrease on historical annual sales, but is an improvement on 2008/09 levels.

Housing Revenue Account

12. The projected outturn for 2009/10 shows a surplus of £268k. This is an adverse variance of £195k against the original budget of £463k surplus, and a £187k adverse variance against the approved budget of £455k. The main variances between the projected outturn and the latest approved budget include £112k contribution to the General Fund for the shortfall in rent rebate subsidy and £75k decrease in leaseholder income in 2009/10, to match the savings made in respect of utility bills in 2008/09.

Value for Money

Dover District Council Summary of Value for Money Analysis 2007/8

When evaluating value for money it is important to bear in mind that in East Kent DDC has the lowest council tax and lowest expenditure on services per head of population, and when compared to the wider Nearest Neighbour Group of 16 similar authorities it has the fifth lowest council tax and the second lowest expenditure on services. The low resource levels make it more difficult to score above medium in performance terms.

Audit Commission Data	Performance (H,M or L)	Costs (H,M or L)
Corporate Overall	Medium	Low
Planning*	Low	High
Waste Services	Low	Low
Housing Services	Medium	Medium
Housing Rents	Medium	Low
Property Services	High	Medium
Culture, Tourism & Heritage	Low	Low
Benefits	Medium	Low
Total expenditure on services per head of population		Low

Kent Price Book Data	Performance	Costs
Accountancy	High	Medium
ICT	N/a	Low
Human Resources	N/a	High
Legal	N/a	Medium

1. Figures based on Audit Commission data collected through annual financial and performance returns for the year ended 31 March 2008. Costs are the planned spend by each Council. Data for 2008/9 should be available before 31 December 2009.
2. Additional data has been extracted from an early release of the Kent Price Book to show how some of the corporate support functions compare to other Kent Councils.
3. Nearest neighbour is the Audit Commission's term for other local councils of similar size and demographic make up. The group consists of 16 separate Councils across the country.
4. Ratings - Low = lowest quartile
Medium = second and third quartile
High = highest quartile
5. Existing shared services and joint working initiatives are:
Payroll and Human Resources
Waste
Housing

All of the above will create additional work to amalgamate staff and systems in advance of cost savings being achieved.

**Note: An investigation has been conducted into the Planning Value For Money status using more recent data on performance and staff resources. This has concluded performance has improved slightly to equate to a medium level and that in terms of productivity, when measured as the number of applications processed per member of staff, Dover scores high at around the second best in Kent. This suggests that the Audit Commission basis of using planned costs is not an exact measure due to the varying cost allocation methods used by different Councils. A full copy of the report is available on request.*

Equality

<u>Dover District Council Workforce</u>							
PI Number	Description		Dover District Working Population Profile	Actual staff analysis			
				Q1	Q2	Q3	Q4
E4	The percentage of employees that are male		52%	37%	36%		
E6	The percentage of employees that are disabled		8%	5%	5%		
E9	The percentage of employees that are from minority ethnic communities		6%	1%	1%		
	Analysis of workforce by age	Total District Population Profile	Total District Working Population Profile				
	18 and under	23.30%	0%	0%	0%		
	19 - 24	5.34%	9.52%	2.30%	2.30%		
	25-49	29.93%	53.37%	57.15%	57.15%		
	49-59	13.44%	23.97%	29.95%	29.95%		
	60-65	7.37%	13.14%	9.91%	9.91%		
	66+	20.63%	0%	0.69%	0.69%		

Community

PI Number	Description	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative	RAG Status
E12	Number of enquiries for additional benefits claimed by residents aged 60 or over	425	55	192			247	<i>Green</i>
E13	Value of additional benefits claimed by those aged 60 or over	£500,000	To be reported in Q2	217,152			217,152	<i>Amber</i>
E14	Number of residents assisted by Migrant Helpline	420	83	103			186	<i>Amber</i>
E15	Number of EU non-British residents assisted by Migrant Helpline	150	44	64			108	<i>Green</i>

Human Resources

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Current Cumulative Figure	Direction of Travel	RAG Status	East Kent Authorities (4) 2008/09	Average Kent Target 2009/10
BV012 ¹	The number of working days/shifts lost due to sickness absence per full time employee.	9.25 days	9 days	1.67 days	2.80 days			4.47 days	▼	Red	9.52 / 4	8.03 / 7
LP161 ²	The number of working days/shifts lost due to long term sickness absence per full time employee.	3.09 days	3 days	0.64 days	1.66 days			2.3 days	▼	Red	N/A	N/A

¹ Q1 = 2 days, Q2 = 2 days, Q3 = 2.5 days, Q4 = 2.5 days

² Profiles indicator: The target of 3 days is a year end target, and has been profiled in line with BV012. Q1 = 0.75 days, Q2 = 0.75 days, Q3 = 0.75 days, Q4 = 0.75 days

Staff Analysis	No. of Staff (FTE) @ 1 April 09	No. of Staff @ (FTE) 1 October 09 ¹	Budgeted Establishment (FTE) @ 1 October 09	Sickness % available time lost this quarter	No. of Agency Hours this quarter	FTE agency staff this quarter	Non Contractual Overtime hours worked this quarter	FTE Non Contractual overtime worked this quarter
Business & Community Transformation	99.83	100.95	102.95	6.98	339.75	0.71	274.51	0.57
Chief Executive Office	22.53	21.53	24.25	2.16	0	0	0	0
Development & Public Protection	55.88	55.31	58.31	3.11	0	0	34.75	0.07
Finance & IT	33.14	34.14	35.14	10.29	0	0	87.25	0.18
Governance	45.09	45.09	46.09	5.71	0	0	0	0
Housing, Culture & Community Safety	57.07	53.2	57.19	3.19	0	0	420.35	0.87
Property, Leisure & Waste Management	87.08	87.23	90.23	2.71			593.08	1.23
TOTAL	400.62	397.45	414.17	4.88	339.75	0.71	1409.94	2.93

¹ Includes staff on maternity and long term sick leave, does not include agency staff

Note: The average East Kent sick days lost is 4.27 per FTE at the end of Q2 and the figure for the 8 Kent Authorities that have provided data is 4.32 days per FTE

Analysis of Short and Long Term Sickness per quarter

Service Area	Short Term (0 – 5 Days)		Medium Term (5 – 20 Days)		Long Term (over 20 Days)		Total		RAG Status
	FTE Days Absent	Ave Sick days per FTE	FTE Days Absent	Ave Sick days per FTE	FTE Days Absent	Ave Sick days per FTE	FTE Days Absent	Ave Sick days per FTE <i>(Target = 2 Days)</i>	
Business & Community Transformation	70.47	0.70	91.22	0.90	243.5	2.41	405.19	4.01	<i>Red</i>
Chief Executive Office	2.00	0.09	24.70	1.15	0	0	26.70	1.24	<i>Green</i>
Development & Public Protection	26.27	0.47	14.00	0.25	58.50	1.06	98.77	1.79	<i>Green</i>
Finance & ICT	9.65	0.28	25.50	0.75	166.86	4.89	202.01	5.92	<i>Red</i>
Governance	15.09	0.33	18.00	0.40	115.00	2.55	148.09	3.28	<i>Red</i>
Housing, Culture & Community Safety	22.7	0.43	53.93	1.01	21.00	0.39	97.63	1.84	<i>Green</i>
Property, Leisure & Waste Management	23.73	0.27	56.18	0.64	56.00	0.64	135.91	1.56	<i>Green</i>
Totals	169.91	0.43	283.53	0.71	660.86	1.66	1114.3	2.80	<i>Red</i>

Human Resources are working closely with the relevant line managers and Occupational Health to address the long term sickness absences within the Council. This is to ensure the Council follows a robust approach, whilst facilitating and supporting the return to work of officers in line with our current sickness absence policy and procedure.

Regeneration

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 2
To progress key regeneration projects specifically: <ul style="list-style-type: none"> DTIZ – Secure agreement 	Y	Planning consent issued. Development Agreement and supporting agreements being finalised. Project meeting with Bond and Asda on 23 October.
<ul style="list-style-type: none"> Aylesham – Obtain planning consent 	Y	Resolution to grant planning consent agreed at September’s Planning Committee. Developers are now working with DDC to meet the conditions. S106 and a Deed of Variation still under discussion. An allocation of Growth Point funds is to be made in order to enable the delivery of the first stage sports facility and off-set potential objections to the residential development by Sport England.
<ul style="list-style-type: none"> Dover Waterfront – Agree scope of Master planning 	Y	Proposed key allocation considered at the Examination in Public on the LDF. Only difference around the expectation of BREEAM excellent standards and Combined Heat and Power Plant – greater flexibility sought. Final design/business case for Cable Car in process
Deliver the outcomes from the Audit Commission Regeneration Action Plan	Y	Cabinet have deferred acceptance of the action plan awaiting the outcome of budget and corporate plan reviews. Also considered by Scrutiny. Interim AP to be sent to the Audit Commission.
Progress engagement with local business through the Business Advisory Group	Y	Business Advisory Group continues. Business Rates Hardship scheme now introduced to support businesses through the recession.
Establish a clearly defined skills requirement for the District	Y	Dover Pride has produced a skills and employability report and the action plan from this is currently being refreshed along with the review of the partnership as a whole. Ongoing involvement in the future of South Kent College and the Building Schools for the Future programme.

Major Projects

1. White Cliffs Business Park

Ongoing discussions continue with MUSE Ltd around development opportunities. There is increasing interest in the site, with a planning application expected shortly from a European trailer manufacturer who has purchased a 10 acre parcel. It is possible that they may wish to develop a second facility alongside. A number of other opportunities are currently being actively pursued.

2. North Deal

A planning application comprising a mixed-use residential and community facility has been submitted and is in process. Running in parallel with this, there is now urgency to the grant of planning consent at Albert Road which will enable the resolution of the access arrangements. The final strand of activity relates to the submission under the Kickstart programme by the Developer of Cannon Street for funding. This has been developed in liaison with the HCA

3. Aylesham Employment and Skills.

HCA have confirmed £6.3m ring-fenced funding and are about to appoint the East Kent Spatial Development company as project managers.

4. Betteshanger

Fowlmead Country park has been selected as a pre-games training camp for 2012. Discussions continue with the HCA and SEEDA around development opportunities.

5. Growth Point

Representations have been made to Government, together with support from SEEDA, regarding the proposed year two reduction in Growth Point Funding. A formal consultation has also been issued and a response to this will be made. In the meantime, a number of projects are being wholly or partially funded through the Growth Point capital funding stream. These include the Sea Sports Centre, Bleriot Memorial, Aylesham Sports Facility and Dover Priory Station.

6. Seachange

The County Council, who is the accountable body, is developing a programme of activity in conjunction with the District Council and the Landscape Institute has been engaged in relation to the Public Realm improvements on Marine Parade. A design competition has been completed and the winners, Tonkin Liu, have developed their proposals further and a planning application has been prepared. The feasibility study for the business case in relation to the Cable Car proposals has been drafted, although there are some concerns to be addressed relating to the design and position of the pylons nearest to the castle. There has been a positive response from partners towards the examination of solutions to the design issues and SEEDA has authorised the final work stream. English Heritage has also commenced their process for the monies that have been allocated for the refurbishment of Dover Castle through this programme. Discussions continue with KCC to resolve funding mechanisms to enable the Council's anticipated funding contribution to be delivered.

Progress on key components includes:

Strand 1 Element 1 (Cable Car)

The work on the outline business case is progressing, and a final report has been completed with the exception of resolution of the design issues arising from the location of the pylons situated nearest to the castle. The visual and demand elements have been completed by the project team and financial models developed. The forecast demand range is estimated to be between 165,000 and 360,000 visitors per annum. A number of private sector investors have already shown interest in running the cable car. Consideration also needs to be given to the operational relationships at the entry point to the castle and the integration with English Heritage.

Strand 1 Element 2 (Dover Esplanade)

The design competition has concluded and was won by Tonkin Liu. Work is now ongoing for the next stage. KCC Regeneration Board has agreed to proceed with the project and a planning application has been submitted for consideration by Planning Committee in October. Public consultation also continues. It is hoped that work will commence in November albeit that early demolition work has taken place as part of the work on the Sea Sports Centre.

Strand 1 Element 3 (Bleriot Memorial)

The works to the memorial were completed prior to the official opening at the end of July. Further dialogue has taken place with KCC over a potential funding shortfall arising from a reduction in SEEDA funding.

Strand 1 Element 4 (Community engagement and outreach)

Dover Pride has commissioned a Cultural Strategy and the consultants have recently presented their initial findings to the steering group. Ongoing public consultation and engagement is being delivered through partners.

Current Corporate Risks Q2 2009/10

This schedule shows the current key corporate risks together with the action being taken to reduce their likelihood and impact to the Council. In a number of cases the residual risk remains high in recognition of external pressures, which, although being effectively managed within the Council, are not fully resolved as they are outside the Council's control.

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Risks within Dover District Council Control				
Availability of the necessary internal skills and resources to meet the requirements of all major regeneration projects	H	Cabinet has considered a report and Action Plan arising from the Audit Commission Inspection. This has been deferred pending a refresh of the Corporate Plan and alignment with the Medium Term Financial Plan which will then be used to inform the priorities and level of engagement. Consideration is also being given to the economic development and skills issues with in the wider context of regeneration and community.	H	▶
Failure to engage with the youth of the district and not meet their service needs	H	Progress has been made in delivering the strategy and wide ranging discussions have started with Kent County Council about how youth provision can be improved.	M	▲
The review of HRA business plan could show that it is not sustainable to maintain existing operations and swift action will be required to prevent a deficit situation arising	H	Cabinet have agreed a way forward on the closed sheltered sites and these will be marketed in the New Year.	H	▶
Inability of the Council to fulfil its' functions in an emergency situation	H	The Emergency and Business Continuity Plans identify the Council's core services and priorities and identifies what response we will provide in differing scenarios. Multi Agency Operation Winston was held during October 09 to further assess the robustness and resilience of our plans. We are also working with KCC and East Kent partners to further improve our resilience and drive out efficiencies and economies of scale. However, the reducing level of staffing across the Council puts increasing pressure on a small number of key personnel meaning that the risk must remain as high despite our preparedness.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
The Council does not maintain or improve its UoR assessment rating	M	For the new "harder test" this Council achieved overall Use of Resources (UoR) Level 2 for 2009 with a score of 3 for Governance and a near 3 for Managing our Finances.	M	▶
Inability of the Council to realise the full benefits of partnership working with neighbouring authorities	H	The feasibility study has been completed. The project to share a Chief Executive and Management Team will not be pro-actively driven forward at present. However, instead work is ongoing across East Kent to identify potential future shared services. Reports are likely to be presented to each Council in early 2010.	H	▶
Inadequate skills, resilience & capacity within the Council to deliver statutory and corporate priority services	H	The Council continues to invest in training and development for core skills, professional development and leadership. This is improving the Council's ability to meet customers' needs and improve the general ability of its staff to cope with corporate priorities and increasing number of statutory requirements. A Manpower Planning Strategy has been developed to provide a clear platform for succession planning. A wider EK solution will be developed in 2010, until this is in place the risk should remain as high.	H	▶
Electronic systems fail to achieve/support the Council's objectives and statutory requirements	H	The new Disaster Recovery contract has not yet been commissioned. Following an Audit report on Network Security, the Technical Architect has been tasked with contacting the existing supplier to discuss options for further testing.	M	▶
Lack of consideration of the future housing needs of the district's population	H	Strategy timetable agreed with Portfolio holder. Requirement for consultation likely to push completion date for Housing Strategy to June 2010.	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Risks outside Dover District Council Control				
Inadequate transport provision to accommodate the future needs of the district	H	<p>a) This continues. Discussions continue to take place with GOSE, Dft and KCC around funding opportunities. In particular, how the Local Transport Plan process can be used to support delivery of key transportation related schemes in the absence of other funding. It is also evident that Growth Point funding will need to be considered as a means of funding support.</p> <p>b) It is evident through the response from the Highways Agency on the in relation to T2 and the Waterfront that a package of sustainable transportation initiatives will need to be applied, including Park and Ride.</p> <p>c) Work is being undertaken on several fronts including improvement to bus stops, clearways and shelters together with liaison on service issues.</p> <p>d) DDC are liaising with KCC on the development of the bus rapid transit system following the successful bid to GOSE. Further opportunities for Kickstart funding will be considered.</p> <p>e) Lobbying continues. DDC has been invited to participate in the DaSTS study through the officer advisory group. This work has now been sanctioned by Dft and is being carried out as Regional Priority and will report back by the end of February 2010</p>	H	▶
Reduction in funding will cause financial pressure to the Council resulting in the withdrawal of some services	H	The position remains unchanged. The MTFP is based on prudent assumptions about the levels of funding that the Council is likely to receive, but there is no definitive information on this, and we are not likely to receive the settlement from Government until late December / early January.	H	▶
External Major project budgetary influences may impact on the planned Capital Programme resulting in a re-prioritisation of agreed Corporate projects	H	The Council continues to release surplus assets in order to realise capital receipts wherever possible. Council house sales, whilst still low, appear to be slightly up on last year. Officers also continue to lobby government and relevant bodies (HCA etc) and apply for available grant funding, and seek maximum flexibility in the application of funding (for example Growth Point).	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		Nonetheless, the funding available for capital projects remains extremely tight, and there is no significant headroom to finance borrowing.		
The fees and charges contained within the Budget are vulnerable to the effects of an economic downturn. These are specifically: Planning and Building Control fees. Land Searches Parking Fees Right to Buy receipts	H	The position remains unchanged. The MTFP is based on prudent assumptions about the levels of income that the Council is likely to receive. This is largely dependent on the size, timing and nature of any pick-up in economic activity within the local economy. For the current year, income streams are being closely monitored and CMT have placed a clamp on all inessential spending	H	▶
Income Collection reductions due to the current national economic contraction	H	More collection rates are starting to move away from targets but it is too soon to assess this either as a trend or a short-term impact following the summer. Meetings have been organised to review progress on a fortnightly basis. Work to support communities continues.	H	▶
Failure to enable the district to become a major venue to attract key sporting and tourism opportunities	H	Opportunities for funding for investment in sport continue to be sought as evidenced by the funding now secured to enable the completion of the Sea Sports Centre	M	▶
Judicial Challenge to decisions relating to major planning applications	H	Close liaison between key professional officers in Legal, Property, Finance, Planning and Regeneration continues to ensure that there is compliance with relevant processes, procedures and legal requirements. External Professional advice is obtained as appropriate to support the Council and to mitigate the risk of Judicial Challenge. However it must be recognised that large and influential organisations could launch objections and instigate Judicial Challenges, for this the risk impact remains high, although the likelihood is quite low	H	▶
District, Town and Parish Councillors breach the Member Code of Conduct resulting in significant District Council officer and member time and costs in undertaking the initial assessment, the investigation and the conducting of a hearing. The Standards Committee can require the Monitoring Officer to investigate alleged breaches	H	The Local Procedures for assessment of complaints has now been operating for over a year. The Initial Standards Assessment Sub-Committee has a number of options available, including requiring the Monitoring Officer to investigate alleged breaches of the Member Code of Conduct. The District Council can't recover costs from Town and Parish Councils when their member is the subject of an investigation for an alleged breach of the Member Code of Conduct. The residual risk is medium, as although the Monitoring Officer is providing guidance he has no direct control over Members behaviour	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
of the Member Code of Conduct, but the District Council cannot recover costs from Town and Parish Councils when their member is investigated for an alleged breach of the Member Code of Conduct.		and their compliance with the Member Code of Conduct, with the risk being significantly higher for Town and Parish Councillors who don't have the same level of contact.		
The Council's financial investments are not secure due to the growing uncertainty of financial markets and the reduction in the number acceptably rated institutions in which to spread the investment risk	H	The financial system has further stabilised, and tighter treasury management criteria for investments have been implemented.	M	▶
The impact of the recession on the Council's regeneration activity may delay or prevent progress of some key projects	H	The Council continues to work with interested parties to explore how proposals can be de-risked and moved forward with confidence. Examples of this include preparation and foundation work for Dover Waterfront, the Cable Car among other proposals. In addition to this, the Council has been working with developers at Aylesham and Deal on the preparation of Kickstart bids to help enable early progress on these schemes.	M	▶

Note: Inherent Risk = Inbuilt or existing risk identified prior to any management action.
Residual Risk = Risk remaining after management action.

Kent Performance

KA2 Performance Report 2008/09 (end of Year 1)							
Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11	Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11
<u>Transport</u>				<u>Public Health</u>			
NI 47 Reduction in number of people killed or seriously injured in road traffic accidents (comparing 3 year averages)	742 (2005-07)	GREEN	AMBER	NI 8 Adult participation in sport and active recreation (30 minutes 3 times a week)	20.5%	AMBER	AMBER
NI 175 Percentage of population with reasonable access to services and facilities by public transport, walking and cycling (hospital within 30 minutes, GP surgeries within 15 minutes) (NB. 2 sub indicators)	(i) Hospital 54%			NI 39 Rate of Hospital Admissions per 100,000 for Alcohol related harm	1,088 (2006/07)	RED	RED
	(ii) G.P. 82%						
NI 198 Percentage of children (age 5 to 16) travelling to school by car	35.6% (2006/07)	AMBER	AMBER	NI 120 i. All-age all cause mortality rate per 100,000 population Male	655.7 (2006)	AMBER	AMBER
<u>Housing</u>				NI 120 ii. All-age all cause mortality rate per 100,000 population Female (NB Two sub indicators)	490.6 (2006)	GREEN	AMBER
NI 141 Percentage of vulnerable people (Supporting People service users) achieving independent living	65.7%			NI 125 Achieving independence for older people through rehabilitation/intermediate care (proportion discharged from hospital to return home who are still at home 3 months later)	TBC (baseline available Nov 09)		

KA2 Performance Report 2008/09 (end of Year 1)

Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11	Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11
NI 154 Net additional homes provided (cumulative count from 08/09)	7,412	RED	RED	Kent Children's Trust			
NI 155 Number of affordable homes delivered (gross cumulative count from 08/09)	1,470	GREEN	AMBER	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services (score out of 4 for 4 questions related to effectiveness of service)	12		AMBER
NI159 Supply of ready to develop housing sites (as a proportion of planned provision for 5 year period)	142%			NI 55 Obesity among primary school children in reception year (BMI over 95 th percentile for age and sex)	9.4%	GREEN	AMBER
NI187i Tackling fuel poverty – %age of people receiving income based benefits living in homes with a low energy efficiency rating (SAP<35) NI 187ii Tackling fuel poverty – %age of people receiving income based benefits living in homes with a high energy efficiency rating (SAP>65) (NB Two sub indicators)	15% (2008/09)	N/a Same as b/line year		NI 110 Young people's participation in positive activities (group activity led by an adult in last 4 weeks)	59% (2008/09)	N/a Same as b/l year	AMBER
	20% (2008/09)	N/a Same as b/line year		NI 111 First time entrants to the Youth Justice System aged 10-17 (number)	2,469	AMBER	AMBER
				NI 111 First time entrants to the Youth Justice System aged 10-17 (rate per 100,000 population)	1,660	AMBER	AMBER
				NI 117 16-18 year olds who are not in education, employment or training (NEET)	5.2% (Nov 07-Jan 08)	GREEN	AMBER

KA2 Performance Report 2008/09 (end of Year 1)							
Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11	Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11
Economy				Stronger & Safer Communities Group			
NI 152 Working age people on out of work benefits (JSA, lone parent income support and incapacity benefit)	9.9%	RED	RED	NI 3 Civic participation in the local area (member of decision making group in last 12 months)	12.5% (2008/09)	N/a Same as b/line year	
NI 161 Number of Level 1 qualifications in literacy (including ESOL) achieved	5,528 (2006/07)	AMBER	AMBER	NI 6 Participation in regular volunteering (at least once a month)	23.4% (2008/09)	N/a Same as b/line year	
NI 162 Number of Entry level qualifications in numeracy achieved	806 (2006/07)	AMBER	AMBER	NI 11 Engagement in the arts (attended an event 3 times in last year)	47% (2008/09)	AMBER	AMBER
NI 163 Working age population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher	67.6% (2006)	AMBER		NI 15 Serious Violent Crime Rate per 1,000 population	736 (2008/09)	N/a Same as b/line year	
NI 171 New business registration rate per 10,000 population	63.1 (2007)			NI 21 Percentage of residents who think that the police and local council are successfully dealing with anti-social behaviour	24.6% (2008/09)	N/a Same as b/line year	
New business registration rate per 10,000 population expressed as percentage relative to regional rate	93.8% (2007)			NI 32 Repeat incidents of domestic abuse	31% (2008/09)	N/a Same as b/line year	
Environment				NI 40 Numbers of drug users recorded as being in effective treatment	2,180	GREEN	GREEN
NI 186 Per capita reduction of CO2 emissions in the LA area	7.1 tonnes (2005)		AMBER				
NI 188 Planning to Adapt to climate change (score from 0 to 4 assessing preparedness)	Level 1	GREEN	AMBER				

KA2 Performance Report 2008/09 (end of Year 1)

Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11	Indicator	Baseline (07/08 unless otherwise stated)	08/09 RAG	Forecast RAG for 2010/11
NI 189 Flood and coastal erosion risk management (percentage of agreed actions undertaken satisfactorily).	08/09:	GREEN	AMBER				
NI 191 Residual household waste per household (kg)	835 (2006/07)	GREEN	AMBER				
NI 195 Improved street and environmental cleanliness : litter (percentage of sites surveyed with widespread littering)	8%	GREEN	GREEN				
NI 197 Improved local biodiversity – proportion of local sites where active conservation management is being achieved	53%	GREEN	AMBER				

Notes:

RAG explanation :

08/09 RAG	Significantly behind target, remedial action required (progress is less than 75% of target trajectory)	Behind target but good progress being made, actions underway and no significant concerns so far	On Target or ahead of target
10/11 RAG	Concerns that the target may not be met, remedial action required	Target remains achievable but challenging	Target already achieved

* For full information on the performance to date, please visit www.kentpartnership.org.uk