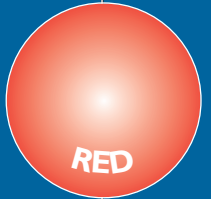




DOVER DISTRICT COUNCIL

PERFORMANCE REPORT Third quarter 2009/2010



Please bring this to the following meetings:

CMT 16 February 2010
Cabinet 1 March 2010
Scrutiny 9 March 2010

Published February 2010

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Dover District Council Performance Report For the Quarter Ending 31 December 2009

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Executive Summary

Performance has been steady during the third quarter which is a good achievement as budget pressures and resource reductions have made it difficult to maintain services levels. Most noticeably call waiting has improved significantly and was an average of 36 seconds for the three month period. Sickness levels are lower than the previous quarter and that anticipated for this quarter, but are above the cumulative target. This is due mainly to long term sickness. Housing re-let times have improved but remain longer than the target and Council tax collection rates are lower than anticipated but are only marginally less than the figure for Q3 last year.

The Council's priorities continue to be to provide excellent service but this has to be maintained within reducing budget levels which will necessitate prioritising specific functions and services. The shared service agenda is gathering pace and will aim to improve efficiency and this coupled with the employment stability process provides the Council with a means to balance the budget in the long term.

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	Amber	▲
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

Management Team are encouraged by the continuing performance across the Council and are addressing areas of weakness. The recession has impacted on the collection of council tax (BV009) which is below target along with the speed of benefit payments (NI 181), however both indicators are showing recovery during January. The percentage of major planning applications determined within timescales (NI 157a) has dropped since Q2, it was noted that this does relate to small numbers, with 7 out of 11 applications being determined within the specified time. The average number of days to re-let council properties (BV212) is above target partly due to delays in re-letting older properties and partly due to contractor performance issues which are currently being addressed. Sickness levels are still cause for concern although there has been a slight improvement from Q2.

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%	27.42%		85.28%	▶	Red	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%	98.04%		98.08%	▶	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%	4.09%		4.09%	▲	Green	N/A	4.22 / 4
LP155	Website accessibility rating	89th	25%	26%	31%	39%		32%	▼	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%	9.30%		19.39%	▲	Green	N/A	N/A
New LP190	Increase in people signed up to Sign Me Up	New 2009/10	+20%	9.62%	10.14%	14.96%		34.72%	▲	Green	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	36 seconds		84 seconds	▲	Amber	N/A	N/A
LP158 1	Percentage of Dover District Council @ your service offices meeting DDA compliance	60%	100%	40%	60%	80%		80%	▲	Green	N/A	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	95%	85%	98%	89%	93%		93%	▲	Green	N/A	N/A
LP125	Reduction in previous year level of all corporate debt where over one year old	New 2009/10	-10%	- 6%	-2%	-1%		-9%	▲	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
New LP191	Transactional website as per SOCITM annual report	New 2009/10	Yes	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%		100%	▶	Green	N/A	N/A
NI 14	The percentage of customer contacts that are avoidable	47%	40%	47.23%	22%	18%		18%	▲	Green	37.71	N/A
NI 181z	Pay benefit quickly	14.26 days	18 days	16 days	21.76 days	21.85 days		19.87 days	▲	Red	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	Progress continues with the Communication Plan, in particular around identified savings. The plan, as it exists, will not be changed now in 2009/10 but work is ongoing to develop a revised strategy and plan to be adopted by members alongside the interim corporate plan, budget and MTFP.
Deliver the Financial Inclusion Strategy	Y	The draft strategy developed by DDC is now within the East Kent LSP's remit. As a result, DDC will significantly reduce its contribution to enable other priorities to be addressed within reduced staffing levels.
Deliver the Mosaic customer profile project	Y	The datasets have been sent to Experian and the project is on track.

Deliver the Youth Strategy for 2009/10	Y	Recent audit of the delivery of the strategy shows a substantial assurance, although the Youth Officer has now resigned her post. This will mean reducing levels of involvement in youth service delivery for the District in line with proposed changes to KCC's Local Children's Services Partnership, their youth service provision and significantly reduced DDC resources.
Deliver a shared benefits appeals service for Dover and Thanet	Y	Progress continues and the subsequent re-structure plans have now been agreed at Cabinet and Scrutiny and await final confirmation by Council on 27 January 2010.
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	As at the end of December 2009, we have achieved a 34.72% increase.
Deliver Dover Gateway - Aim: Improve access to all community services through one stop resolution	Y	Gateway continues to flourish and was open for two days during the Christmas break when it had 180 customers. Available space for partners is diminishing as a result of high levels of interest in this unique service concept.
Have our Website in the top 25% of all Local Authority Websites - Aim: Improving 24/7 access to Council services.	Y	<p>Elements of our new content management system have errors, as measured under rules within the current Sitemorse system. The top quartile is 116 and for October we were placed at 137th, November 123rd and December 277th, this is disappointing and we have further checked validation where the rules originate and our website is accessible.</p> <p>We are now looking to a different external company where tests are much cheaper and more efficient, although this company do not provide league tables.</p> <p>Many Kent local authorities agree with DDC's view and are no longer using SiteMorse and together we are looking at applying for funding from Kent Connects to provide SiteImprove tests to help improve our websites.</p>
Complete review of collection documentation to ensure best practice and customer insight used to improve customer correspondence	Y	Work has been ongoing, however, this objective will receive little or no priority for the remainder of the year to ensure that we target available resources to collection activity.

Reduce business rate and council tax age debt	Y	<p>Debt reduction continues to progress with new bailiff company working towards older debt collection.</p> <p>Further actions will be implemented due to a recent audit report and write offs will be completed to reduce aged debt. Effective cost analysis is used to ensure value for money and cost effectiveness.</p>
Facilitate the delivery of the 2009/10 Equality Scheme Action Plan	Y	<p>Training pilot has been held and was an immense success, reflected in comments from members, partners and staff. Other activity upon the action plan is receiving a lower priority due to more pressing priorities.</p>

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%	63.64%		62.07%	▼	Red	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%	80.77%		77.64%	▲	Green	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%	89.89%		90.98	▼	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%	100%		99.30%	▲	Green	N/A	N/A
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	99.40%	95%	100%	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%	99%		99.30%	▼	Green	N/A	N/A
BV106	Percentage of new homes built on previously developed land	96.50%	91%	100%	87.50%	90.60%		94.97%	▲	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%	33.33%		36.36%	▶	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	Further progress on planning issues is being delayed pending final sign up by Asda – corporate discussions continue
<ul style="list-style-type: none"> Aylesham – Grant planning permission, including obtaining the necessary agreements, and determine subsequent detailed applications 	Y	At the time of writing work with the developer team including issues relating to developer contributions was nearing completion prior to the formal reference of the application to GOSE which was timetabled around the end of January 2010.
<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)

<p>Maintain planning performance to achieve Government targets and avoid abatement of the housing and planning delivery grant</p>	<p>Y/N</p>	<p>In Quarter 3, performance in processing planning applications was above the stretch targets in two categories but marginally below the stretch target for Majors (based on 7 decisions out of 11). Government targets continue to be met despite pressures on staff resources. Once again, based on 6 decisions, appeal performance was below target in the Quarter. However, this is not assessed for potential abatement of the housing and planning delivery grant</p>
<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 Inspector's Report is anticipated by the end of January and is expected to find the Core Strategy "sound". Following its receipt, we should be able to conclude the future workstreams required including the Site Allocations DPD which will now need to address green infrastructure. Free consultancy advice has been obtained from the Planning Advisory Service to assist in planning resource allocation.</p>
<p>Maintain progress on the major themes set out in the Environmental Health Action plans including:</p> <ul style="list-style-type: none"> o Innovative ways of working o Responding to service requests o Improving customer service 	<p>Y</p>	<p>Staff sickness continues to be a concern and is being addressed. The resource issue has been eased by the filling of the Environment Protection Officer post through redeployment within the Council but exacerbated by the dismissal of the Health and Safety Officer for gross misconduct which has hampered progress in that specialist area of work. Nevertheless all local indicators have been met in this Quarter and we have performed well with the Environmental Health element of NI 182. Actions relating to the inspections of Food Premises have been particularly successful. Collaborative work with Shepway continues under development</p>
<p>Develop potential for shared working in Building Control services</p>	<p>Y</p>	<p>Building Control is among those identified in the first tranche of services to be considered under possible East Kent shared services under "hosting" arrangements. It is anticipated that the wider decisions will be debated by EKJAC and the respective East Kent Councils over the period to the end of March 2010.</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	62		62	▲	Amber	73.50 / 3	55 / 8
LP018	Percentage of ASB cases resolved within 30 days	90.56%	91%	94.38%	87.92%	81.62%		87.97%	▼	Amber	N/A	N/A
LP019 2	Number of White Cliffs Country Brochures requested through WCC Media Campaign	7774	7500	2459	493	178		3130	▼	Amber	N/A	N/A
LP034z	Number of enquiries to Dover Visitor Information Centre	187,273	189,000	55,998	95,745	25,248		176,991	▼	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	7		31	▼	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	52	16		97	▼	Red	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	107.13		381.95	▼	Red	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	30.43 days		28.74 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	0.86		3.15	▶	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	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 10		Average of 10	▲	Amber	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	Whilst the re-let times are starting to improve this quarter there are still underlying issues in both the relocation of the final group of sheltered residents and with repairs and maintenance delays which are being addressed
Implement the HRA review for sheltered housing	Y	No change to position since Quarter 2 except the marketing of the sites is being costed with suitable providers
Take forward the proposed five authority landlord service SSV project including a review of the structure of Landlord services	Y	EKJAC have approved the project and reports are due to go to each the cabinet of each authority by March. DDC Cabinet and Council will consider it in February

Deliver Landlord Service improvement plan	Y	Implementation has commenced
Prepare the 2010-14 Housing Strategy	Y	The Strategic Housing Executive of 11 January has accepted a new timetable for all outstanding housing strategies which will see this strategy going out for consultation in mid April and coming to Council for final approval in July
Strategic Housing - Prepare and implement Affordable Housing Delivery Plan	Y	Consultation finishes 2/4/10 and is then reconsidered at SHE in April then Council in May
Strategic Housing - Prepare and implement Private Sector Housing Strategy and Empty Property Strategy	Y	This strategy has been out to consultation and will be considered at Cabinet on February 8 th and Council in March
Embed section 17 (crime reduction) in all the council's activities	Y	Inclusion of community safety issues in 2010/11 service plans will be an area for review and challenge by CMT in February
Review Council's role and activities in Tourism	Y	Discussions with Town Councils continue
Complete Museum collections plan for 2009-10	Y	Good progress still being made

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%	8.04%		8.04%	▲	Green	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	5%		5%	▼	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	9%		10%	▲	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%		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%		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	33.23		40.87	▲	Amber	N/A	N/A
LP015	The percentage of urgent repairs completed within Government time limits (BV72)	98.71%	98%	95.38%	95.73%	96.12%		96.12%	▲	Amber	N/A	N/A
LP081	Average time taken to remove fly tips	2 days	3 days	2.4 days	4.2 days	2.5 days		3.03 days	▲	Amber	N/A	N/A
BV063	Energy Efficiency – the average SAP rating of local authority owned dwellings	65%	67%	65%	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%	100%		97.66%	▲	Green	99.50 / 2	95.30 / 5
NI 192	Household waste sent for reuse, recycling or composting	26%	32%	34%	32.90%	29.41%		32.21%	▼	Green	37.13 / 3	36.90 / 6
LP052	Level of participation in recycling scheme	56%	60%	66%	66%	71.44%		71.44%	▲	Green	N/A	N/A
LP148	Percentage of properties with a valid gas safety certification	99.59%	99%	99.85%	99.90%	99.98%		99.98%	▲	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	KJAC has agreed the Memorandum of Understanding concerning the East Kent Waste Project and reports are being taken to each Cabinet to seek agreement to the proposal. The procurement process for the new contract is well advanced using the competitive dialogue process to enable detailed engagement with each of the bidders as to the collection methodology and proposed resourcing levels. Contract award is planned for late Spring 2010 with the new contract commencing in October and new services rolled out over the following year.
Maintain a high standard of street and public space cleanliness and meet the requirements of NI195	Y	Standards of cleanliness remain at reasonable levels as evidenced by the most recent NI 195 figure, although detritus remains a concern partly as a consequence of the condition of the highways after the severe weather conditions.
Promote waste minimisation, reuse and recycling to reduce waste arisings and increase recycling across the District.	Y	Recycling performance remains strong although clearly tonnages of green waste collected have dropped as expected.

Maintain progress towards the achievement of the Decent Homes Standard by 2010.	Y	The new stock survey has been completed in October 2009 and the results from this put the Council at 92% compliance with the decent home standard, which is well ahead of the end of year target of 90% compliance. The overall target is therefore on track.
Implement the proposed actions within the Council's Asset Management Plan.	Y	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	Work continues with SDC and all information on the National Indicators has been completed on time. This work is ongoing with the indicators and a number of initiatives have been arranged like the green car challenge.
Work with partners to ensure continued provision of high quality leisure facilities and services at all existing sites.	Y	Vista Leisure and Thanet Leisure Force have jointly commissioned consultants to consider a range of options including collaborative working and the setting up of a new entity to deliver services. The consultants are due to report back in quarter 4.
To work with the Community Sports Network to encourage increased participation in sport amongst all ages and ability groups.	Y	Grant aid has been distributed to sports organisations following the receipt of small amounts of external funding. Two successful sports development seminars have been held (both well attended) and plans have commenced for the 2010 Feel Active events.
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. This system of payment is currently being investigated to enable the scheme to expand on-street A new consolidated Off Street Parking Places Order is currently being introduced. The Order will expand the list of car parks that can be used by permit holders, and will tidy up the current Order.
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 final CCTV camera has been installed on the Strand at Walmer, thus completing the expansion of the CCTV system in accordance with the capital programme.

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 future shared services. Reports are 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>Light touch Constitutional Review considered by the Governance Committee in November 2009 for Council adoption on 27 January 2010.</p> <p>The major review to reflect the new Leader Model will be undertaken during 2010 for adoption prior to the Local Council Elections in 2011.</p>
Deliver the Shared HR and Payroll in East Kent Project	Y	All HR staff physically moved to the host authority (DDC) from 4 January 2010. The new HR/Payroll IT solution is currently being rolled out across the four Councils and should be completed by April 2010.
Achieve liP accreditation through the delivery of the Retained Recognition action plan	Y	The liP follow up health check was undertaken in September 2009. 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.

Introduce the new Job evaluation scheme	Y	Scheme fully implemented. There are a number of appeals outstanding which will be processed during January and February 2010.
Successfully support the Returning Officer in the conduct of the European and County elections on 4 th June 2009	Y	Successfully delivered for both Dover and Shepway District Councils
Continue effective legal and governance support to the Major Projects and the Council's Regeneration agenda	Y	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.
Produce the Annual Governance Assurance Statement by 30 June 2009	Y	Completed and accepted by CMT, Cabinet and the Governance Committee. Formed part of the 2008/09 Accounts
Develop a shared services solution for Performance and Risk and Policy in conjunction with the Leadership Support Manager and Shepway DC	On-going	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.
Support the delivery of VFM/Transformation Shared Services Reviews	Y	Integral to the current budget setting process. All services have recently been assessed in terms of VFM.

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%	96.51%		96.51%	▲	Amber	98.55 / 2	97.93 / 7
LP068	Percentage of help desk calls resolved within 1 day	91.68%	94%	92.8%	94%	92%		93%	▼	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.		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
Obtain approval to the 2010/11 budget by 9 March 2010 – including the MTFP	Y	Work progressing in accordance with timetable.
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

Financial Position

Introduction

1. This is the Budget Monitoring report to December 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. However, supplementary approvals have been given for: carry forward of budget from the 2008/09 year, establishment of an NDR relieve reserve and completion of the J.E. process, totalling £327k. These supplementary approvals result in an approved resource base of £350k. The latest approved budget shows a net deficit of £204k, a favourable variance of £146k against the approved resource base. The main components of this favourable variance are: £200k proposed release of VAT monies received; £101k Superannuation Backfunding reduction; £74k SITA Waste Contracts inflation reduction; £85k reduced corporate Communications, Insurance & Leasing costs. These favourable variances are offset by the following pressures: £153k Interest Receivable reduction due to lower interest rates, and £164k reduced recharges recovery (mainly offsetting reduced direct costs, esp. salaries).

The General Fund Projected Outturn

3. Managers are also projecting further adverse outturn variances of £341k, the most significant being: £157k Parking Services income reduction; £69k Building and Development Control income reductions; and £95k Waste Services adverse variances (£35k reduced Recycling income and £60k additional Haulage costs). The bulk of these variances have arisen from the downturn in the economy.

General Fund Revenue Summary

4. The approved resource base is £350k. The favourable approved variations of £146k and adverse projected variations of £341k (explained above) give a projected deficit of £545k. CMT have implemented an expenditure freeze on all non-essential expenditure and continue to look 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 £1.8m 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. It is proposed to use £200k from the VAT Refund to offset adverse income variances in the current year, which has been reflected within the figures in this report. The remainder will be allocated to Earmarked Reserves and, while exact use is to be decided, it is expected that some will meet one-off costs associated with joint working initiatives.

Investment Performance

7. Investec have generated a return of 1.37% (annualised) to the end of December 2009, amounting to £158k, which is below the projected outturn for the year. This outperforms the benchmark (7-day LIBID rate) which currently stands at 0.44% (annualised). In-house interest was £134k (for both General Fund and HRA), which is around £79k less than expected for the year to date.
8. The projected outturn for the General Fund for the year has been reduced by £153k. The projected income for HRA has been reduced by £116k and is reflected in the figures reported below. Investments continue to be monitored and there could be further reductions in the months to follow.

Contingency

9. The contingency budget is £100k of which £54k has been committed at the end of December for: Olympic Torch event (£6k); Olympic Screen running costs (£9k); consultancy costs for reviewing Dover's RSG entitlement (£4k); potential bad debt for July 2009 Bleriot event, following event organisers' liquidation (£30k); Scanner requested by Planning (£3k); and Office rent paid to Chamber of Commerce (2k).

Growth Point

10. Growth Point Funding is a Government Grant, via the HCA (Homes & Communities Agency), to support the provision of infrastructure for planned housing growth.
11. The grants for 2009/10 are £954k capital (of which £45k has been committed for the Bleriot Memorial; £66.5k for Midtown Flood Resolution; £170k additional funding to Dover Sea Sports Centre; £300k for the new sports facility at Aylesham, and £50k for Dover Priory Station) and £77.5k revenue (with this being committed to fund two Development Control posts).
12. Allocations for 2010/11 have been provisionally advised as £857k capital (reduced from £1,514k) and £103k revenue. We have recently responded to the Local Government Consultation document in respect of the amended funding and are awaiting developments, but additional funding is not expected.

Capital Programme & Special Projects

13. The Medium Term Capital Plan and current Special Projects schedule have been circulated to all members with the December Budget Monitoring report. During the first nine months 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

14. The original budget for 2009/10 was a net surplus of £463k. However, supplementary approval has been given for carry forward of budget from the 2008/09 year, totalling £138k, resulting in an approved resource base of £325k surplus. The projected outturn for 2009/10 shows a deficit of £66k, which is £391k adverse variance against the approved resource base, and £457k adverse variance against the approved budget of £391k surplus due to a £457k revenue contribution to the capital programme to continue work to meet the Decent Homes Standard.

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. VFM cost data for 2008/9 should be released by the Audit Commission during March 2010.
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%	37%	
E6	The percentage of employees that are disabled		8%	5%	5%	3.5%	
E9	The percentage of employees that are from minority ethnic communities		6%	1%	1%	1%	
	Analysis of workforce by age	Total District Population Profile	Total District Working Population Profile				
	18 and under	23.30%	0%	0%	0%	0%	
	19 - 24	5.34%	9.52%	2.30%	2.30%	2.18%	
	25-49	29.93%	53.37%	57.15%	57.15%	54.6%	
	49-59	13.44%	23.97%	29.95%	29.95%	31.77%	
	60-65	7.37%	13.14%	9.91%	9.91%	10.59%	
	66+	20.63%	0%	0.69%	0.69%	0.85%	

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	68		315	<i>Green</i>
E13	Value of additional benefits claimed by those aged 60 or over	£500,000	To be reported in Q2	217,152	208,468		425,620	<i>Green</i>
E14	Number of residents assisted by Migrant Helpline	420	83	103	152		338	<i>Green</i>
E15	Number of EU non-British residents assisted by Migrant Helpline	150	44	64	94		202	<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	2.38 days		6.85 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	1.12 days		3.43 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 January 10 ^{1,2}	Budgeted Establishment (FTE) @ 1 January 10	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	4.07	307	0.64	418.25	0.87
Chief Executive Office	22.53	21.53	24.25	0.96			1	0
Development & Public Protection	55.88	52.31	58.31	6.42			15	0.03
Finance & IT	33.14	32.87	34.87	4.70			141.91	0.30
Governance	45.09	53.99	52.41	5.00			0	0
Housing, Culture & Community Safety	57.07	52.05	57.72	3.39			259.40	0.54
Property, Leisure & Waste Management	87.08	87.61	90.61	3.26			370.38	0.77
TOTAL	400.62	401.31	421.12	4.13	307	0.64	1205.94	2.51

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

2 Includes 7 East Kent Shared HR staff who were transferred to DDC during Q3

Note: The average East Kent sick days lost is 6.19 per FTE at the end of Q3 and the figure for the 9 Kent Authorities that have provided data is 6.71 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 = 2.5 Days)</i>	
Business & Community Transformation	55.97	0.55	46.48	0.46	134	1.33	236.45	2.34	Green
Chief Executive Office	7.01	0.33	7.57	0.35	0	0.00	14.58	0.68	Green
Development & Public Protection	52.97	1.01	24.16	0.46	116	2.22	193.14	3.69	Red
Finance & ICT	26.18	0.80	28.65	0.87	34	1.03	88.83	2.70	Red
Governance	42.09	0.78	21	0.39	92	1.7	155.09	2.87	Red
Housing, Culture & Community Safety	33.41	0.64	44	0.85	23.97	0.46	101.39	1.95	Green
Property, Leisure & Waste Management	58.38	0.67	56	0.64	50	0.57	164.38	1.88	Green
Totals	276.01	0.69	227.86	0.57	449.97	1.12	953.86	2.38	Green

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 - Quarter3
To progress key regeneration projects specifically: <ul style="list-style-type: none"> • DTIZ – Secure agreement 	Y	Development agreements substantially completed but suspended pending final consideration by the Asda Board. Ongoing discussions with Asda and notification given that DDC to reconsider their position if matters are not resolved by the end of March 2010.
<ul style="list-style-type: none"> • Aylesham – Obtain planning consent 	Y	GOSE referral being prepared and negotiations on the S106 contributions almost completed. Negotiations to conclude the Deed of Variation are continuing and these are planned to be submitted for full Council approval in March
<ul style="list-style-type: none"> • Dover Waterfront – Agree scope of Master planning 	Y	Key allocation to be confirmed through adoption of the LDF Core Strategy, found sound by the Inspector. Discussions taking place with major landowners on the Bench Street/York Street party of the Waterfront. To be reported to Cabinet on 1 March. In addition, DHB has confirmed that Master planning of the Waterfront should proceed. Ongoing discussions taking place and full all party project team meeting scheduled for the 18 February. Progress on the Cable Car and outstanding issues to be identified and mapped-out.
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.
Progress engagement with local business through the Business Advisory Group	Y	Business Advisory Group continues. Future of Business Rates hardship scheme under consideration .
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

Still no certainty around the funding of electricity infrastructure, although discussions continue with partners through the EKSDC. Alternative solutions, such as an Esco model with a major utility provider will also be explored.

2. North Deal

The planning application for the site at Cannon Street has been considered and has been approved subject to resolution of outstanding matters and a prior Section 106 Agreement. In addition to this, the remediation has commenced on site and the Homes and Communities Agency 'Kickstart' submission for this scheme is also close to being concluded. The proposal for the new access at Albert Road is also progressing. A meeting is also taking place with the North Deal Community Partnership to review a number of emerging issues in the locality

3. Aylesham Employment and Skills.

Feasibility study ongoing and planning application to be submitted quarter 4.

4. Betteshanger

DDC has been working with SEEDA, the HCA, KCC and Hadlow College to develop a brief which will be used to inform an appraisal which will be undertaken by ERA relating to the future use of the site for a combined land based education and regeneration proposal.

5. Growth Point

Growth point allocations have been used to enable and facilitate a number of projects which are key to 'place-shaping' and encouraging growth and regeneration. These include: The Bleriot Memorial, Mid-Town Flood Resolutions, Dover Waterfront (Sea Sports Centre), Dover Priory Station, Aylesham Sports Facilities

6. Seachange

Strand 1 Element 1 (Cable Car)

Appraisal work continues – a full project team update meeting is taking place on the 18 February

Strand 1 Element 2 (Dover Esplanade)

With the necessary legal agreements now in place, KCC has commissioned Ringway to be the principal contractor for the project. Ringway will be responsible for the groundworks and will also sub contract with the specialist concrete manufacturer (Thorp Precast) and the lighting specialist (yet to be selected). The main groundworks and production of pre-cast units will commence this month, and installation on site should start from during March onwards. It is intended that the bulk of the project (except some planting which will be carried out at the end of the summer) will be completed by the end of June 2010.

Strand 1 Element 3 (Bleriot Memorial)

Completed

Strand 1 Element 4 (Community engagement and outreach)

Community Engagement and outreach

Work continues to inform the local public via community groups and existing forums e.g. CASE, DHBPC of progress on the Sea Change programme. A community engagement project linking into the Esplanade refurbishment and the re-alignment of the North Downs Way which has a requirement for an end of trail marker has been funded by Sea Change. This will commence February as work starts on the Esplanade. Other funded projects include two linked into Buckland Mill combining history with heritage and the local community.

Cultural Strategy

The initial survey report is nearly complete and will be ready end of February for wider consultation. Several test projects have been identified and these are being worked up in more detail as part of the process.

Other Projects

The 'Pass the Passion' schools project steering group met first week in November to discuss ongoing phases of the project. It was agreed that next steps would include a book, which goes to every school to record their 'Torch relay' experience as a permanent record of the events. It was also agreed that the focus of activities for the forthcoming twelve months would include more sport and community related activities possibly using the new Esplanade for events and celebrations later in the year

Current Corporate Risks Q3 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	Substantial audit assurance on the district Youth Strategy received, although changes in DDC and KCC resources and structures will provide additional challenges to the current position	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	The Valuations section is obtaining costs for marketing from providers	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	EKJAC and EKJSC considered reports prior to Christmas covering Waste Management, Housing and Shared Services. Further reporting to this Council on these topics will take place 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	Discussions are proceeding with partner authorities on a joint test exercise. We are also discussing running an internal exercise, once the final improvements to the backup power and generator facilities are complete	M	▶
Lack of consideration of the future housing needs of the district's population	H	The Strategic Housing Executive has agreed a new timetable for all outstanding housing strategies and the final document will be put to Council in July	M	▶
Risks outside Dover District Council Control				
Inadequate transport provision to accommodate the future needs of the district	H	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.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		<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>		
Reduction in funding will cause financial pressure to the Council resulting in the withdrawal of some services	H	The draft settlement has now been confirmed and DDC will receive an increase of 0.5% in Revenue Support Grant for 2010/11. The position for 2011/12 and 2012/13 is not clear. Government have not announced plans for a Comprehensive Spending Review and so the date for any new 3 year settlement is not known.	H	▶
External Major project budgetary influences may impact on the planned Capital Programme resulting in a re-prioritisation of agreed Corporate projects	H	The risk level remains unchanged. Council house sales remain low and the capital financing position continues to be tight.	H	▶
<p>The fees and charges contained within the Budget are vulnerable to the effects of an economic downturn.</p> <p>These are specifically: Planning and Building Control fees. Land Searches Parking Fees Right to Buy receipts</p>	H	The position is unchanged. Income from fees and charges, including Planning and Building Control, Land Searches, Parking Fees and Right to Buy receipts remain low.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Income Collection reductions due to the current national economic contraction	H	Collection rates remain under target, although not outside of the variances being seen at other Kent local authorities. Proactive work is being undertaken to deal with the shortfalls and historically we have always seen a catch up in the final quarter, although this has always taken place without the current impacts of recession.	H	▶
Failure to enable the district to become a major venue to attract key sporting and tourism opportunities	H	<p>a) First round funding of £485,000 was awarded by the Lawn Tennis Association to the Council in December 2009 for a new Indoor Tennis Centre at Deal. (Second Round approval still required; decision due mid-March 2010). A funding gap remains for this project.</p> <p>b) £1.6m of funding (including £350,000 from DDC) secured by the Aylesham and Snowdown Social Welfare Scheme for the Aylesham Sports project – phase 1; construction due to commence in late January 2010.</p>	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	M	▼
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 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.	H	The Local Procedures for assessment of complaints has now been operating for 18 months. 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 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	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
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 situation remains broadly unchanged. Uncertainty over investments with Icelandic banks remains.	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 2009/10 (18 month)								
Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	
<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)	699	GREEN	NI 8 Adult participation in sport and active recreation (30 minutes 3 times a week)	20.5%	21.20%	GREEN	
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)	(i) Hospital 54%			NI 39 Rate of Hospital Admissions per 100,000 for Alcohol related harm	1,088 (2006/07)	1297	RED	
	(ii) G.P. 82%							
(NB. 2 sub indicators)								
NI 198 Percentage of children (age 5 to 16) travelling to school by car	35.6% (2006/07)	32.70%	GREEN	NI 120 i. All-age all cause mortality rate per 100,000 population Male	655.7 (2006)	635.1	AMBER	
<u>Housing</u>				NI 120 ii. All-age all cause mortality rate per 100,000 population Female	490.6 (2006)	472.80	GREEN	
				(NB Two sub indicators)				
NI 141 Percentage of vulnerable people (Supporting People service users) achieving independent living	65.7%	68.60%	GREEN	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)	75%		

KA2 Performance Report 2009/10 (18 month)

Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG
NI 154 Net additional homes provided (cumulative count from 08/09)	7,412	6629	RED	<u>Kent Children's Trust</u>			
NI 155 Number of affordable homes delivered (gross cumulative count from 08/09)	1,470	1850	GREEN	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services (score out of 4 for 4 questions related to effectiveness of service)	12	13	GREEN
NI159 Supply of ready to develop housing sites (as a proportion of planned provision for 5 year period)	142%	124%	RED	NI 55 Obesity among primary school children in reception year (BMI over 95 th percentile for age and sex)	9.4%	9.0%	GREEN
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)	15.7% (2008/09)	15.70%		NI 110 Young people's participation in positive activities (group activity led by an adult in last 4 weeks)	59% (2008/09)	59%	
	18.20% (2008/09)	18.20%		NI 111 First time entrants to the Youth Justice System aged 10-17 (number)	2,469	Available shortly	AMBER
				NI 111 First time entrants to the Youth Justice System aged 10-17 (rate per 100,000 population)	1,660	Available shortly	AMBER
				NI 117 16-18 year olds who are not in education, employment or training (NEET)	5.2% (Nov 07- Jan 08)	4.7%	GREEN
Economy				Stronger & Safer Communities Group			

KA2 Performance Report 2009/10 (18 month)							
Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG
NI 152 Working age people on out of work benefits (JSA, lone parent income support and incapacity benefit)	9.9%	10.10%	RED	NI 3 Civic participation in the local area (member of decision making group in last 12 months)	12.5% (2008/09)	12.50%	
NI 161 Number of Level 1 qualifications in literacy (including ESOL) achieved	5,528 (2006/07)	Due April 2010	GREEN	NI 6 Participation in regular volunteering (at least once a month)	23.4% (2008/09)	23.40%	
NI 162 Number of Entry level qualifications in numeracy achieved	806 (2006/07)	Due April 2010	RED	NI 11 Engagement in the arts (attended an event 3 times in last year)	47% (2008/09)	47%	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)	68.90%	RED	NI 15 Serious Violent Crime Rate per 1,000 population	736 (2008/09)	736	GREEN
NI 171 New business registration rate per 10,000 population	63.1 (2007)	Available shortly	AMBER	NI 21 Percentage of residents who think that the police and local council are successfully dealing with anti-social behaviour	24.6% (2008/09)	24.6%	
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)	31%	
Environment				NI 40 Numbers of drug users recorded as being in effective treatment	2,180	2479	GREEN
NI 186 Per capita reduction of CO2 emissions in the LA area	7.1 tonnes (2005)	Due 2010	GREEN				
NI 188 Planning to Adapt to climate change (score from 0 to 4 assessing preparedness)	Level 1	Level 1	GREEN				

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Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	Indicator	Baseline (07/08 unless otherwise stated)	08/09 Actual	09/10 RAG	
NI 189 Flood and coastal erosion risk management (percentage of agreed actions undertaken satisfactorily).	08/09:	100% KCC 95% District average	GREEN					
NI 191 Residual household waste per household (kg)	835 (2006/07)	699.40	GREEN					
NI 195 Improved street and environmental cleanliness : litter (percentage of sites surveyed with widespread littering)	8%	4%	GREEN					
NI 197 Improved local biodiversity – proportion of local sites where active conservation management is being achieved	53%	51.70%	RED					

Notes:

RAG explanation :

Significantly behind target, remedial action required (progress is less than 60% of target trajectory)	Behind target but good progress being made, actions underway and no significant concerns so far	On target pr ahead of target

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