

Dover District Council Performance Report For the Quarter Ending 31 March 2011

Director's comment on performance for this Quarter

Existing Divisions at 31 March 2011	
Development and Public Protection	<p>Both the Q4 and the year end figures demonstrate the impacts of the major planning applications now being processed, notably for proposals at Whitfield and Sholden and also the impact of the Whitfield SPD which was adopted by Council in April 2011.</p> <p>In the event and in terms of the NI 157 figures (in brackets), performance was below target in the Majors category at 57.14% resulting in a year long performance of 59.38% (60%). In the Minors category, performance in Q4 was below the PI at 60.78% but over the year the target was met comfortably at 74.58% (65%). Performance in the Others category was disappointing at only 58.38% in Q4, depressing performance to 78.08% over the year.(80%). This latter category is the subject of management investigation</p> <p>The informal target for appeals at under 25% of appeals allowed was met as none was allowed in Q4 and the overall performance for the year was 23.5% showing at least that quality of decision was maintained.</p> <p>An excellent performance continued to be maintained against the Environmental Health indicators, both in the last quarter and as it has been throughout the year.</p>
Housing, Culture and Community Safety	<p>A generally satisfactory performance in respect of housing with good results in respect of the number of empty homes brought back into use which exceeds the strategy target.</p> <p>Performance with regard to re-let times continues to be adversely affected by repairs contract issues with the previous EPS contract being terminated last December due to performance issues and interim arrangements having to be put in place until the new contract starts in July.</p> <p>The number of households placed in temporary accommodation over the year has reduced compared to 2009/10 and while the average length of stay in hostel accommodation has increased significantly this is primarily due to 2 exceptional cases in quarters 2 & 4. The first was an applicant who had successfully bid for a property but had to wait a considerable period for the property to be refurbished and the second involved an applicant being evicted from the accommodation by the housing association managing the accommodation. The relatively low number of households in hostel accommodation means that individual cases such as these can have a significant affect on the performance figures.</p>
Property, Leisure and Waste Management	<p>Performance through the year has been generally positive despite the impact of organisational change on the team coupled with the need to deliver significant budget reductions across a range of services.</p> <p>The new contract for recycling and waste collections and street cleansing commenced in January and standards of service have been maintained or improved through the transition period. Plans are now well advanced for the introduction of the</p>

	<p>enhancements to the Council's recycling services during the coming autumn.</p> <p>The Property Services team have continued to meet targets with progress on the construction of the new tennis centre well advanced and Decent Homes standard achieved to all properties during the year. Service standards for grounds maintenance have been reviewed as part of the budget process and the planned maintenance programme is being adjusted to reflect the funds available. This will require the redrafting of the Council's Asset Management Plan.</p> <p>The lease extension with Vista has been completed and discussions are ongoing regarding possible collaboration between Vista and other leisure trusts. Investment in play areas has continued with work completed at Victoria Park and community involvement delivering improvements in Poulder's Gardens, Sandwich and North Deal.</p> <p>With regard to the management of parking and CCTV, changes to staffing arrangements within CCTV have delivered savings and parking charges were increased across the District in February. This has resulted in some improvements to parking revenue</p>
<p>Governance</p>	<p>Following Cabinet and Council approval of the Delivering Effective Services programme, a great deal of work has taken place to establish the new structures from 4 April 2011.</p> <p>Resultant constitutional changes have been implemented following approval by the Leader, Governance Committee and the Council.</p> <p>Successfully delivered the parish poll for Dover Town Council and closed nominations for the District and Town and Parish elections.</p> <p>Continued governance, HR and legal support is being provided to East Kent Shared Services, East Kent Housing and the shared chief executive project.</p> <p>Prepared for the new public sector equality duties and review the Council's insurance provision.</p>
<p>Finance & ICT</p>	<p>The General Fund Revenue Budget is projected to be £176k overspent. This is mainly due to the start of the new Waste contract being delayed by 3 months and the tendered sum for cleansing being higher than anticipated, JE appeals and reduced income from investments. The expected £72k under-achievement of vacancy savings has been offset by the use of £60k contingency to reduce the impact. £81k of Carry Forward requests have now been declined, as the expenditure is not considered essential. Additionally, £286k VAT recoveries have been transferred to the Cluster Preparation reserve and therefore have no impact on the General Fund balances. As a consequence, year end General Fund balances are projected to be circa £1.7m. The HRA is projected to have a year end surplus of £582k, resulting in a projected balance of circa £8.5m. The capital programme is on budget, subject to the final year end review.</p>
<p>Regeneration</p>	<p>The past quarter has seen further progress on both Aylesham and the Dover Town Centre and Waterfront. In the case of Aylesham the focus has continued to surround completion of a 'refresh' of the Development Agreement and the necessary legal agreements, including the Section 106 Agreement. Progress has also been made on the revised proposals for Dover Town Centre. A new layout is being developed with Bond City with specific engagement with the retail sector and the key</p>

stakeholders involved in the design process. It is intended that a progress report will be presented to the Cabinet Advisory Group in early June. Ongoing dialogue has continued with Dover Harbour Board and the principal land owner at Bench Street/York Street in relation to the Waterfront area. This has concentrated on securing legal agreements in relation to the early delivery of infrastructure and the process for further capacity appraisal work together with to help meet and inform essential planning requirements.

Significant developer interest in Dover continues to be received from major parties in the development sector, driven by the key foundations of the planning and growth designations allied to the High Speed Train Service.

A significant increase in activity has also taken place on the Open Golf Championship. Much of this has centred around the transportation plans (which has seen the recent announcement around the High Speed Train – in part acting as a catalyst for the recent announcement by KCC that the High Speed Service is to be extended to Deal and Sandwich).

Continued engagement has taken place supporting the work that has been undertaken by the Pfizer Task Force, on which the Council has a place by invitation. In addition, continued participation is taking place on issues raised by the changing and wider economic landscape created through the Local Enterprise Partnership and East Kent Regeneration Board.

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
Income Collection												
BV009	The percentage of council taxes due for the financial year which was received in year by the authority.	97.86%	N/a	29.74%	35.27%	22.90%	10.46%	98.37%	▼	Green	97.45 / 4	98.12 / 8
BV066a	Local authority rent collection and arrears, proportion of rent collected	98.11%	N/a	98.37%	98.35%	98.13%	98.27%	98.28%	▶	Green	98.11 / 1	98.55 / 2
BV066b	Percentage of local authority tenants with more than seven weeks arrears	4.01%	N/a	3.58%	3.50%	3.52%	3.59%	3.59%	▶	Green	3.67 / 2	4.10 / 3
LP125	Reduction in previous year level of all corporate debt where over one year old	+2%	N/a	6%	4.2%	7.5%	12%	12%	▲	Green	N/A	N/A
Benefit Payments												
NI 181	Number of days taken to pay benefit claims	17.66 days	N/a	19.36 days	16.63 days	14.35 days	9.67 days	13.92 days	▲	Green	11.33 / 4	12.15 / 6
Customer Service												
LP026	Number of contacts within Dover District Council @your service completed in one contact	93%	N/a	90%	96%	97%	94%	94.25%	▼	Green	N/A	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	97%	N/a	84%	90%	90%	81%	86%	▼	Red	N/A	N/A
Community Development												
LP193	Deliver all Community Grants	N/a	N/a	£23,050	£45,657	£13,175	£18,505	£100,387	▲	N/A	N/A	N/A

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
Planning												
NI 157a (was BV109a) *	Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks (excluding section 106 agreements)	77%	N/a	50%	75%	66.67%	57.14%	59.38%	▼	Red	72.74 / 4	74.13 / 8
NI 157b (was BV109b) *	Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks	78.54%	N/a	82.76%	76.47%	77.42%	60.78%	74.58%	▼	Amber	77.88 / 4	80.50 / 8
NI 157c (was BV109c) *	Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks.	91.24%	N/a	86.77%	85.94%	79.49%	58.38%	78.06%	▼	Red	88.93 / 4	90.63 / 8
BV204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications as a percentage of the total number of planning appeals against refusals of planning applications	28.10%	N/a	0	28.50%	66.60%	0%	23.50%	▲	Green	25.75 / 2	26.25 / 4
* Note: No longer works to stretch targets – measure against the National Indicator targets.												
Environmental Health												
LP127	Percentage of visits to complainants carried out by the pest control operative within 3 working days	99%	N/a	100%	99.70%	100%	99.40%	99.80%	▶	Green	N/A	N/A

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	99.75%	N/a	100%	100%	99.6%	100%	99.90%	▶	Green	N/A	N/A
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	99.50%	N/a	100%	100%	100%	100%	100%	▶	Green	N/A	N/A
Housing												
BV212	Average re-let time for local authority dwellings let in the financial year.	29.79 days	N/a	36.20 days	27.20 days	26.54 days	33.50 days	30.68 days	▼	Amber	29.79 / 1	22 / 1
BV064a	The number of long term private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority.	33	N/a	5	17	4	4	30	▶	Amber	48.33 / 3	61 / 5
NI 156 (LP017)	The number of households in temporary accommodation at quarter end awaiting permanent housing	49	N/a	48	35	38	41	41	▼	Green	78.33 / 3	56.14 / 7
BV183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	14 weeks	N/a	24 weeks	71 weeks	2 Weeks	96 weeks	48 weeks	▼	Red	7.50 / 2	2 / 1
Anti-Social Behaviour Unit												
LP018	Percentage of ASB cases resolved within 30 days	87.86%	N/a	87%	98%	100%	89.30%	93.58%	▼	Green	N/A	N/A

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
Museum and Tourism												
BV170a	The number of visits to and internet hits of local authority funded or part-funded museums and galleries per 1,000 population.	490.96	N/a	122	130	90	64	406	▼	Red	N/A	N/A
LP034	Number of enquiries to Dover Visitor Information Centre	198,302	N/a	59,035	94,388	24,715	20,004	198,142	▼	Amber	N/A	N/A
Waste Services												
NI 192	Household waste sent for reuse, recycling or composting	30.67%	N/a	33.09%	35.59%	32.63%	32.35%	32.35%	▶	Green	37.84 / 2	37.86 / 7
LP081	Average time taken to remove fly tips	2.5 Days	N/a	1.40 days	1.30 days	1.60 days	1.4 days	1.4 days	▲	Green	N/A	N/A
NI 195a (was BV199a)	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of litter that fall below an acceptable level.	5%	N/a	2%	Reported every 4 months	5%	4%	4%	▲	Green	5.33 / 3	3.75 / 8
NI 195b (was BV199a)	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of detritus that fall below an acceptable level.	10%	N/a	9%	Reported every 4 months	9%	9%	8%	▲	Green	10.67 / 3	6.63 / 8
LP005	Number of collections missed per 100,000 collections of household waste	39.72	N/a	32.19	29.29	24.56	32.80	29.65	▼	Green	N/A	N/A

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
Repairs												
NI 158	The proportion of Local Authority homes which were non-decent at 1 April	8.04%	N/a	5.8%	5.12%	0%	0%	0%	▲	Green	5.79 / 3	7 / 1
Corporate												
LP178	Number of lost hours that essential servers were not available between 8.30-17.30 Monday to Friday	0 hours	N/a	4 hrs 40 mins	20 mins	0 mins	33 mins	5 hrs 33 mins	▼	Red	N/A	N/A

Performance Summary – General Fund, HRA and Capital 2010/11 Qtr 4

General Fund Budget (at 28 th February 2011)	Original Budget £000	Projected Outturn £000	Total Variance £000
Net Budget Requirement	16,881	17,246	365
Financed by:			
Revenue Support Grant	1,295	1,295	-
NDR	8,919	8,919	-
Council Tax	6,390	6,390	-
Area Based Grant	220	166	54
	16,824	16,770	54
Net Deficit before supplementary approvals	57	476	419
Supplementary Approvals	243	-	(243)
Budget Deficit	300	476	176
Balances Brought Forward		(2,197)	
Projected Year End Balances		1,721	
Summary of Variations ¹			
Chief Executive			(45)
Governance			(60)
Housing, Culture & Comm. Safety			(70)
Finance & ICT			(75)
Development & Public Protection			(32)
Property, Leisure & Waste Management	Note (b)		227
Business & Community Transformation			(70)
Job Evaluation – appeals resolved			142
Area Based Grant-offset by Community saving			54
Interest Receivable			192
Vacancy Provision under-achieved	Note (a)		12
Release of C/Fwd requests not being spent			(81)
Other, incl. £15k extra 2 nd Homes money			(18)
Total variations			176
¹ Variations stated net of earmarked reserve use and supplementary approvals			

(a) Includes £72k est'd under-achievement of vacancy savings, offset by £60k contingency;

(b) Includes £198k additional costs for Waste contracts, incl. later start date of new contract and higher expected cost of street cleansing

Housing Revenue Acct Budget (28 th Feb 2011)	HRA Total Variance £000
Original budget surplus	(379)
Supplementary Approvals	17
Approved budget surplus	(362)
Budget variations	(220)
Projected budget surplus	(582)
Balances Brought Forward	(7,957)
Projected Year End Balances	(8,539)

Capital Budgets (at 31 st March 2011)	Current Year £000	Total Cost of current Programme £000
Approved budget as at 28 th February 2011	10,832	36,411
Supplementary Approvals (Note 1)	0	20
Phasing changes (Note 2)	(1,957)	0
Private Sector Housing (Note 3)	(215)	237
HRA – total capital programme (Note 4)	20	20
Total Capital Programme – projected spend	8,680	36,688

Notes:

1. Supplementary Approvals represents new projects approved for 2011/12
2. Phasing Changes includes approved projects that have expenditure to be carried over into 2011/12
3. Private Sector Housing and Disabled Facilities adaptations and renovations are grant funded and vary throughout the year based on demand and approval of requests.
4. The Housing Revenue Account Capital Programme shows a small variance in the year.

Sickness Absence April 2010 to March 2011

PI	Description	Outturn 2009/10	DDC Target 2010/11	Q1	Q2	Q3 to 30.11.10	Q4	Current Cumulative figure	Direction of Travel	RAG Status Compared to previous year	East Kent Authorities (4) 2009/10	Average Kent Target 2010/11
BV012	The number of working days/shifts lost due to sickness absence per full time employee.	9.30 days	N/a	3.47 days		1.83 days	3.45 days	8.75 days	▼	Green	8.35 / 3	7.64 / 5
LP161	The number of working days/shifts lost due to long term sickness absence per full time employee.	4.83 days	N/a	1.55 days		1.01 days	1.90 Days	4.46 days	▼	Green	N/A	N/A

Analysis of Short and Long term sickness April – March 2011

Service Area	Total Absence (days)	Short Term (less than 20 days)	Long Term (over 20 days)	FTE at 1/04/10	FTE at 31/03/11	Average No. of Days per Employee	Average Short Term per Employee	Average Long Term per Employee
Business & Community Transformation	640.50	408.50	232.00	95.54	82.27	7.79	4.97	2.82
Chief Executive	132.50	61.50	71.00	22.53	21.03	6.30	2.92	3.38
Develop & Public Protection	337.00	224.00	113.00	51.77	54.20	6.22	4.13	2.08
Finance & ICT	234.50	175.50	59.00	32.28	29.80	7.87	5.89	1.98
Governance	512.50	239.50	273.00	62.13	62.62	8.18	3.82	4.36
Housing Culture & Community Safety	886.50	242.50	644.00	50.73	52.92	16.75	4.58	12.17
Property Leisure & Waste	635.50	305.5	330.00	86.34	83.30	7.63	3.67	3.96
TOTAL	3379.00	1657.00	1722.00	401.32	386.14	8.75	4.29	4.46

Regeneration

Project	Risk	Priority	Notes
Regeneration Projects - DDC as Lead			
Aylesham	Red	Gold	Kick start application unsuccessful, which now means that the original terms of the Deed of Variation need to be pursued. The developers are keen not to slow down the process and instead of removing works from the scheme, there is ongoing negotiations with DDC as landowner, to keep the original scheme with minor amendments/phasing changes. These proposals have now been submitted to planning for consideration. The S106 agreement is being progressed. There is a threat that any uncertainty around this scheme will result in no allocation of affordable housing grant.
DTIZ	Red	Gold	Bond City have given a presentation to Council. Report back in November. Bond City are working with the Council to secure alternative tenant/options. Further presentation given by Bond City to Council on 3 November. Independent market advice obtained from Chase and Partners. Council to determine future development process and relationship with Bond City. Risk Assessment in process. Ongoing negotiations for site acquisitions, subject to SEEDA funding remaining. Presentation given to Project Advisory Group (PAG) on 31 January 2011. Concept plans being developed to next stage. Ongoing dialogue taking place regarding commercial letting opportunities. PAG to be held in June in advance of report to Cabinet. Contracts exchanged for the acquisition of Lidl – site now cleared. Ongoing dialogue regarding outstanding land interests
Open Golf	Green	Gold	Sub groups are working ok. Chief Executive/Leaders briefing held. Corporate/hospitality launched early October. To meet Princes to discuss the ongoing work on their clubhouse. Met with AAC re strategic issues - safety advisory group to be set up. Presentation with Leaders/County Members well received. To go to next Business Advisory Group. No details of date when Police are due to take up residence. Corporate hospitality launched, with 90 key businesses. Transport issues ongoing and ok. First public meeting held in Sandwich on 1 February – main issues raised by attendees related to traffic and transportation impact and business and commercial benefits. Regular liaison taking place with Royal St George's and the Royal and Ancient. Sub Groups feeding in to Project Executive and Safety Advisory Structure in process. Table Top Exercise to be held.
Yorkgate	Green	Bronze	Options agreement has been drafted. DDC to procure commercial advice to understand the terms and financial arrangements re funding and land values. Movement on this scheme now very much dictated by the actions of the Harbour Board (who have appointed advisers to assess capacity and design appraisals for Dover Waterfront). Commercial advisor recruited. Concern over timescales and progress. Critical issues to resolve around risk and value. This will determine future actions

Project	Risk	Priority	Notes
Regeneration Projects - DDC as Lead			
Connaught Barracks (HCA)	TBC	Bronze	Workshop of options has been held. Looking at density, access, green space. HCA still need to consider Fort Burgoyne, its potential uses and how these will be funded. Discussions around a Heritage Lottery Fund bid linked to Drop Redoubt. HCA keen to progress but subject to budget pressures.
River Dour Cycle Route (KHS)	Green	Bronze	Consultation finished and most people in favour. One element to change is the reduction to one lane at London Rd. The question mark over KCC funding appears to have been lifted. DDC/KHS met in August to consider the plans and incorporate some of the communities concerns, especially at Barton Path. Met last week. Positive meeting with KHS and Sustrans. Commencement on site on 18 October. Scheme progressing well.
Dover Waterfront – including Interreg	Red	Silver	Application has been submitted for Interreg Funding. DDC and Harbour Board have signed letters of support as prospective partners to the project. Project to embrace planning for Waterfront Cable Car/Procurement Issues/ Land Bridge and some Maritime issues. Commission meet on 2 and 3 December, decision to follow. Project, unfortunately not accepted – too little transnational connections. DHB and DDC signed a Memorandum of Understanding in respect of the waterfront development and are in liaison with land owners/interests around future opportunities for comprehensive development. DDC is progressing Legal Agreements with Dover Harbour Board to resolve outstanding objections to the Harbour Revision Order (the marine equivalent of planning consent for the new Port) which will enable the early provision of access arrangements to the Waterfront, rights of access and intermediate flood attenuation measures to be put in place among other matters.
Dover Mid-town	TBC	Bronze	Surface water study and Hydrological model complete. Capital appraisal done.
North Deal	Amber	Silver	Culmination of a number of projects which will require a new brief. Meeting to be arranged with local Councillors and Community Partnership. Travel plan submitted as part of Minters yard. Watching brief. Housing first then Community Centre later. Planning to issue conditions shortly. Press release and site visit planned for Cannon St site which is progressing well. HCA are identifying this as an 'exemplar' project. Several other sites put forward to be considered for sites allocation. Strong community integration. Anticipated summer opening.

Betteshanger/Hadlow	TBC	Silver	Phase 2 of feasibility study agreed and paid for. Memorandum Of Understanding completed between DDC,KCC, HCA, SEEDA and Hadlow. Lock-out agreement in place with SEEDA and Hadlow. Meeting arranged with the Minister via the MP. Regional Growth Fund bid submitted. As with other proposals in Kent, the Hadlow proposal for Round 1 RGF was not approved (the only approval in the south east being at Colchester in Essex). A Round 2 RGF Roadshow has been held in Margate (the first on a number around the country). Workshops have been held with the Department for Business Industry and Skills (BIS) and invitations have been extended to certain of the RG1 bidders to re-submit under the Round 2 process. This will need to be funded jointly by the partners.
Whitfield Development	Green	Gold	Whitfield SPD has been to Cabinet. Consultation commenced 4 October for 8 weeks. Planning Applications anticipated received for first phase of development at east of Whitfield. The SPD was approved by Council in April. Consideration is currently being given to the two submitted planning applications, with the first of these due to be reported shortly to Planning Committee.

Risks

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

Priorities

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