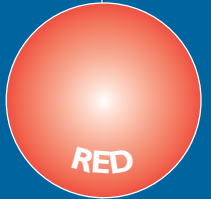




# DOVER DISTRICT COUNCIL

## PERFORMANCE REPORT First quarter 2009/2010



Please bring this to the following meetings:

CMT 25 August 2009  
Cabinet 7 September 2009  
Scrutiny 15 September 2009

Published August 2009

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# Dover District Council Performance Report For the Quarter Ending 30 June 2009

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## Executive Summary

At the beginning of what will no doubt be a challenging year the Council has made a sound start in terms of its performance against demanding targets. The main aim is to concentrate on providing good value for money services whilst reducing costs in line with budget constraints and external funding pressures. Recent studies have shown that the Council is a low spending, low taxing and medium performance Authority and work is being carried out to ensure that performance levels are maintained and costs reduced further where possible.

This performance report is the first for the 2009/10 year and the content and style has been revised slightly to expand the focus on a wider range of key areas across the Council. This should allow readers of the report to gain a clearer view of the Council's aims and objectives with some clear measures on performance levels. The report also includes comparison information, where available, with our East Kent neighbours and all other Kent authorities as a whole. This will enable benchmarking and highlight how the authority is performing within the County.

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	▶
<b>Corporate</b>		
Budget - In year	Amber	▶
- Medium Term Financial Plan	Red	▶
Value for Money	Amber	▶
Equality	Amber	▶
Human Resources	Amber	▲
Regeneration & Major Projects	Amber	▶
<b>Council scoring overall</b>	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

Targets for the 2009/10 year have been set at a realistic level based on the budgeted level of resources. CMT note the performance for the first quarter of the year and are encouraged that service levels have been generally maintained at a satisfactory level against these targets during a time of staff reductions in some areas.

## 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%				29.75%	▲	Green	97.56 / 4	98.12 / 9
BV066a	Local authority rent collection and arrears, proportion of rent collected	98.18%	98.50%	98.20%				98.20%	▶	Amber	N/A	98.62 / 4
BV066b	Percentage of local authority tenants with more than seven weeks arrears	6.06%	4.60%	3.93%				3.93%	▲	Green	N/A	4.22 / 4
LP155	Website accessibility rating	89th	Top 25%	Top 26%				Top 26%	▲	Amber	N/A	N/A
New LP189	Increase in people signed up to receive recycling email alerts	New 2009/10	+20%	To be reported in Q2							N/A	N/A
New LP190	Increase in people signed up to Sign Me Up	New 2009/10	+20%	9.60%				9.60%	▲	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				107 seconds	▼	Red	N/A	N/A
LP158 1	Percentage of Dover District Council @ your service offices meeting DDA compliance	60%	100%	40%				40%	▶	Green	N/A	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	95%	85%	98%				98%	▲	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%				- 6%	▲	Green	N/A	N/A
New LP191	Transactional website as per SOCITM annual report	New 2009/10	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							N/A	N/A
NI 14	The percentage of customer contacts that are avoidable	47%	40%	47.23%				47.23%	▶	Amber	37.71	N/A
NI 1812	Pay benefit quickly	14.26 days	18 days	16 days				16 days	▼	Green	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 - Quarter 1
Deliver the Communication Plan	Y	First phase of the plan completed outlining all timetabled, un-programmed and future activities. Corporate group set up and meeting regularly, consultation toolkit being piloted and consulted upon. Further monitoring of activity and development of the plan taking place. More detailed analysis of completions against activity to be reported by the third quarter
Deliver the Financial Inclusion Strategy	Y	Draft completed and agreement with other East Kent councils to be involved. Discussions now being followed up with the East Kent LSP to support this work

Deliver the Mosaic customer profile project	Y	Agreements completed, software procured and first return on track. Initial project team have met and work has been completed to profile residents who receive follow-up action for Council Tax collection to improve how we prevent the costs of letters and staff time in reacting to delayed payments
Deliver the Youth Strategy for 2009/10	N	Work isn't progressing as planned and discussions are taking place with the new portfolio holder about how the numerous youth and child groupings within the district can be streamlined to improve results for young people
Deliver a shared benefits appeals service for Dover and Thanet	Y	Costings have been identified and managers and staff working on preparations
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	New mailing equipment and software has been installed and tests runs carried out on live mailings. There has been a 9.6% increase in the database since the start of the year
Deliver Dover Gateway - Aim: Improve access to all community services through one stop resolution	Y	The target was to open in the summer 2009 and the official opening was 15 July 2009
Have our Website in the top 25% of all Local Authority Websites - Aim: Improving 24/7 access to Council services.	Y	Current position is nearly within top 25% of all local authorities
Complete review of collection documentation to ensure best practice and customer insight used to improve customer correspondence	N	Resources have focused on collection and other performance issues for the first quarter, which have maintained collection rates in Council Tax and rents during this difficult financial climate.
Reduce business rate and council tax age debt	N	
Facilitate the delivery of the 2009/10 Equality Scheme Action Plan	N	A more streamlined group has been set up to oversee all equality issues and a full review of all outstanding actions in Customer Access Reviews and the Equality Scheme will be completed by October following chasing up of all actions.

## 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%				16.67%	▼	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%				73.68%	▲	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%				88.76%	▶	Amber	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%	▲	Green	N/A	N/A
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	99.40%	95%	100%				100%	▲	Green	N/A	N/A
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	100%	95%	99%				99%	▲	Green	N/A	N/A
BV106	Percentage of new homes built on previously developed land	96.50%	91%	100%				100%	▲	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%				40%	▼	Red	22.58 / 3	25.13 / 8

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 1
Progress major applications/proposals such as: <ul style="list-style-type: none"> <li>DTIZ – Issue planning permission and determine subsequent detailed applications</li> </ul>	Y	The permission has been ready for some time but has been held pending conclusion of the legal agreements relating to S. 106 matters. At the time of writing, the developers had executed the agreement and exchange was expected with the permission issued by the end of August.
<ul style="list-style-type: none"> <li>Aylesham – Grant planning permission, including obtaining the necessary agreements, and determine subsequent detailed applications</li> </ul>	Y	The planning application is on course to be reported to Planning Committee on 24 September following which it will need to be referred to the GOSE.
<ul style="list-style-type: none"> <li>Dover Waterfront – secure status of strategic allocation through adoption of the Local Development Framework Core Strategy and commence master planning process</li> </ul>	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 the first Quarter, we have moved performance in processing Planning applications above last year's stretch targets but have yet to achieve the new stretch target in the Minors category (73.68% as opposed to the 77% target). The shortfall in the Majors performance is caused by delays in the S106 agreements and the performance in the second quarter to date shows a 100% achievement.</p> <p>Based on 10 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>Progressing to timetable – the Pre Examination meeting took place on 25 August with the Examination to open on 15 October and timetabled to run until 23 October.</p> <p>Work has begun on Site Allocations but must take a back seat until the Examination is over.</p>
<p>Maintain progress on the major themes set out in the Environmental Health Action plans including:</p> <ul style="list-style-type: none"> <li>○ Innovative ways of working</li> <li>○ Responding to service requests</li> <li>○ Improving customer service</li> </ul>	<p>Y</p>	<p>Staffing is under acute pressure through a resignation, maternity leave and sickness. However the Health and Safety Officer has now come into post. Work continues with Shepway into a possible joint contract for dog wardening and collaborative work on health promotion and noise action.</p> <p>Our work on Air Quality was commended by DEFRA and we continue to contribute to the development of the work relating to the Western Docks proposals.</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 in September. 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				63	▲	Amber	73.50 / 3	55 / 8
LP018	Percentage of ASB cases resolved within 30 days	90.56%	91%	94.38%				94.38%	▲	Green	N/A	N/A
LP019 2	Number of White Cliffs Country Brochures requested through WCC Media Campaign	7774	7500	2459				2459	▲	Green	N/A	N/A
LP0342	Number of enquiries to Dover Visitor Information Centre	187,273	189,000	55,998				55,998	▲	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				8	▶	Green	N/A	50 / 4
BV064b	The number of private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority, including rent deposits, leasing schemes etc.	179	180	29				29	▼	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				139.60	▼	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				25.91 days	▼	Amber	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				1.46	▲	Green	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				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 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 - Quarter 1
Maintain re let times at at 23 days	N	Although this Quarter is above target it is expected this will reduce over the year. The underlying reasons are known and unavoidable, mainly relating to the large number of properties being held void for residents being relocated from sheltered housing as part of the HRA review
Implement the HRA review for sheltered housing	Y	Of the five sites agreed for closure by 2011 one which was already empty has been sold, two are empty awaiting disposal and a third will be empty by September. This leaves one site from which two thirds of tenants have already been relocated.

Take forward the proposed five authority landlord service SSV project including a review of the structure of Landlord services	Y	A more detailed business plan for the project is due to be submitted in October and an agreement as to whether to proceed to the next stage will be brought to Cabinet in November or December 2009
Deliver Landlord Service improvement plan	Y	Will be completed by November 2009
Prepare the 2010-14 Housing Strategy	Y	A plan for the strategy accepted by the Strategic Housing Executive ( SHE) and preparation underway for production by April 2010
Strategic Housing - Prepare and implement Affordable Housing Delivery Plan	Y	This has been awaiting the Strategic Housing Market Assessment which is now complete. The Delivery plan is programmed for completion by November 2009
Strategic Housing - Prepare and implement Private Sector Housing Strategy and Empty Property Strategy	Y	Also a part of the report to the SHE and the strategy is due for completion by January 2010
Embed section 17 ( crime reduction ) in all the council's activities	Y	All the Councils Service Plans have now been examined for inclusion of s 17 objectives. There are a few minor areas that can be enhanced, and these will be passed on to relevant Heads of Service. These will be discussed with CMT and the Cabinet Portfolio holder before being placed on the Intranet with a description of the aims of Section 17 by Early October.
Review Council's role and activities in Tourism	Y	A review of Tourism priorities is due to be undertaken by November 2009
Complete Museum collections plan for 2009-10	Y	An externally funded collections assistant has been appointed and is working through the plan.

## 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%				21.03%	▼	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%				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%				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%				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%	▶	Green	0 / 3	0.65 / 6
LP005	Number of collections missed per 100,000 collections of household waste (was BV88)	76.85	35	50				50	▼	Red	N/A	N/A
LP015	The percentage of urgent repairs completed within Government time limits (BV72)	98.71%	98%	95.38%				95.38%	▼	Amber	N/A	N/A
LP081	Average time taken to remove fly tips	2 days	3 days	2.4 days				2.4 days	▼	Green	N/A	N/A
BV063	Energy Efficiency – the average SAP rating of local authority owned dwellings	65%	67%	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%				99%	▶	Green	99.50 / 2	95.30 / 5
NI 192	Household waste sent for reuse, recycling or composting	26%	32%	34%				34%	▲	Green	37.13 / 3	36.90 / 6
LP052	Level of participation in recycling scheme	56%	60%	66%				66%	▲	Green	N/A	N/A
LP148	Percentage of properties with a valid gas safety certification	99.59%	99%	99.85%				99.85%	▲	Green	N/A	N/A

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 1
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	Tranche 1 shows that standards are being maintained and are on target, with no graffiti or fly posting prevalent in the district and litter currently below national results.  Although detritus is on track to meet national and local targets, work is being carried out with the contractor to try and reduce the amount of detritus on the streets.

Promote waste minimisation, reuse and recycling to reduce waste arisings and increase recycling across the District.	Y	<p>Following a reduction in waste arisings at the end of 08/09, compared to the previous year, they continue to drop and are well within target. A major part of this could be as a result of the current economic climate backed by national initiatives such as the Love Food Hate Waste campaign and home composting.</p> <p>The enhanced recycling service launched in November 08 has increased the percentage of waste recycled; the first quarter shows that we are recycling 34% of our waste. More focused campaigns will need to be carried out later in the year, in line with the recent waste audit, to ensure that the recycling target is met at the end of this financial year.</p>
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.
Implement the proposed actions within the Council's Asset Management Plan.	Y	An annual report on the Council's Asset Management Plan has been prepared for Cabinet and the plan itself will be reviewed during the coming months.
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.
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	<p>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 &amp; display machines to purchase additional time.</p> <p>Free parking has been temporarily introduced at selected car parks throughout the district to support the local traders.</p>

## Governance

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 1
Complete the Feasibility Study and High Level Business Plans for the Dover/Shepway Partnership Project	Ongoing	The feasibility study has been completed. A report will be brought forward to members in the autumn indicating that the project to share a Chief Executive will not be pro-actively driven forward at present. Research of similar projects has clearly identified that partnership working can only become cost effective if there is a united agreement on the structures and working practices between each Authority.
Deliver the 2009 Constitution review to reflect the requirements of the new LG Act	Ongoing	Work is progressing well, a report will be brought to the Governance Committee later in the year.
Deliver the Shared HR and Payroll in East Kent Project	Yes	EKJAC approval received in April 2009. The Head of HR Shared Service has recently been appointed and is due to take up post in September 2009. Dover accepted as the host authority for the HR Shared Service and TUPE consultation is taking place during July and August 2009 for the transfer of the HR staff to Dover from 1 September 2009. The procurement of the new HR system is currently being finalised and TUPE consultation for the transfer of Payroll staff to KCC will commence during August 2009.
Achieve liP accreditation through the delivery of the Retained Recognition action plan	Yes	The project team has worked with all divisions to help to ensure that the actions are being embedded. Staff have now been selected by the Managing Assessor for interview for the liP re-inspection programmed for August 2009.

Introduce the new Job evaluation scheme	Yes	Consultation with all staff on the proposed scheme is currently ongoing. Following the consultation period, the project board will consider the representations and any changes needed to the proposed scheme and prepare a final report for consideration by the General Purposes Committee in early Autumn.
Successfully support the Returning Officer in the conduct of the European and County elections on 4 <sup>th</sup> June 2009	Yes	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	Yes	Ongoing support being provided.
Produce the Annual Governance Assurance Statement by 30 June 2009	Yes	Completed and accepted by CMT, Cabinet and the Governance Committee. Formed part of the 2008/9 Accounts.
Develop a shared services solution for Performance and Risk and Policy in conjunction with the Leadership Support Manager and Shepway DC	Ongoing	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	Yes	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%				97.87%	▶	Amber	98.55 / 2	97.93 / 7
LP068	Percentage of help desk calls resolved within 1 day	93.70%	94%	92.8%				92.8%	▲	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	▲	Green	N/A	N/A

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 1
Complete the Council's annual accounts by 30 June and finalise by 30 September 2009 without qualification	Y	The draft accounts were approved by Governance Committee on 24 <sup>th</sup> June.  The audit of the accounts is currently underway.
Maintain the Use of Resources performance level	N/A	Dependant on the outcome of work undertaken by the Audit Commission.
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	Procurement of the Payroll and HR system is at “Best and Final Offer” stage and the transfer of payroll is expected to be within the project deadlines.
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, although a failure in Q2 may adversely affect achievement of the target.

## **Financial Position**

### **Introduction**

1. The budget monitoring report to June 2009 has been circulated to all members and is summarised below.

### **General Fund Approved Revenue Budget Summary**

2. The original budget for 2008/09 was a net deficit of £23k. As part of the closure of accounts process, approval was given for £138k of budgets to be carried forward into 2009/10, resulting in an approved resource base of £161k. The latest approved budget (as at the end of June) shows a net deficit of £162k, a minor adverse variance of £1k.

### **The General Fund Projected Outturn**

3. Managers are projecting further adverse variances of £57k for increased recycling costs (£47k), an above inflationary increase in the River Stour Drainage Board (£7k) and minor variances of £3k.

### **General Fund Revenue Summary**

4. The approved resource base is £161k. The adverse approved variations of £1k and additional projected variations of £57k (explained above) give a projected deficit of £219k
5. Year-end work for 2008/09 is now complete, and we are awaiting the audit opinion. The opening General Fund Balance is £2.36m as stated in the 2008/09 draft Statement of Accounts. While no changes are anticipated, there is nevertheless a possibility of further amendments until the audit opinion is given in September. The General Fund balances at the end of 2009/10 are projected to remain above the preferred £2m level at £2.14m.

### **Investment Performance**

6. Investec have generated a return of 1.88% (annualised) to the end of June 2009, amounting to £71k, which is a little below the projected outturn for the quarter, but outperforms the benchmark (7-day LIBID rate) which stands at 0.48% (annualised) for the quarter. In-house interest was £58k, £10k less than projected, as cashflows have been lower than expected. The rate achieved in-house was 2.46%, also higher than the benchmark rate.

## **Contingency**

7. The contingency budget is £100k of which £6k has been committed at the end of June for the Olympic Torch Event. We are currently anticipating further use of contingency for the July Bleriot event.

## **Growth Point**

8. Growth Point Funding is a Government Grant, via the HCA (Homes & Communities Agency), to support the provision of infrastructure for planned housing growth.
9. The grants for 2009/10 are £954k capital (of which £90k has been committed for the Bleriot Memorial, £56k for Midtown Flood Resolution and £170k earmarked for additional funding to Dover Sea Sports Centre) and £77k revenue (with this being committed to fund two Development Control posts).
10. Allocations for 2010/11 have been provisionally advised as £857k capital (reduced from £1,514k) and £103k revenue.
11. In addition, we are currently bidding, via KCC, for approximately £5.5m for transport based infrastructure projects. This will create a pressure on the special projects reserve of approximately £100k for the preparation of full “business case” submissions, unless agreement can be reached with HCA to allow funding from the Capital grant.

## **Capital Programme & Special Projects**

12. 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 June Budget Monitoring report. During the first quarter only two Right-to-Buy properties have been sold and we are therefore not currently expecting a rise in Capital Receipts this year.

## **Housing Revenue Account**

13. The projected outturn for 2009/10 shows a surplus of £181k. This is an adverse variance of £282k against the original budget of £463k surplus. The main reasons for this variance are £138k brought forward from 2008/09 for a number of projects that weren't completed as scheduled and £117k increase in respect of expected recharges from the General Fund.

## Value for Money

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

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

*\*Note: An investigation is being conducted into the Planning VFM data using more recent information on staff numbers, planning applications and costs analysis. It is anticipated that the relevant data will be available in September when a full report on the findings will be produced which will provide a more up to date and in-depth analysis and highlight any key issues.*

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.
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.

## Equality

<b><u>Dover District Council Workforce</u></b>						
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%			
E6	The percentage of employees that are disabled	8%	5%			
E9	The percentage of employees that are from minority ethnic communities	6%	1%			
	Analysis of workforce by age :	<b>Total Population profile</b>				
	18 and under	23.30%	0%			
	19 - 24	5.34%	2.3%			
	25 - 49	29.93%	57.15%			
	49 - 59	13.44%	29.95%			
	60 - 65	7.37%	9.91%			
	66 +	20.63%	0.69%			

<b><u>Community</u></b>								
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	1600	425				425	<i>Green</i>
E13	Value of additional benefits claimed by those aged 60 or over	£500,000	To be reported in Q2					
E14	Number of residents assisted by Migrant Helpline	420	83				83	<i>Amber</i>
E15	Number of EU non-British residents assisted by Migrant Helpline	150	44				44	<i>Amber</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	2 days	1.67 Days				1.67 Days	▲	Green	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	0.75 days	0.64 days				0.64 days	▲	Green	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

<b>Staff Analysis</b>	No. of Staff (FTE) @ 1 April 09	No. of Staff @ (FTE) 1 July 09 <sup>1</sup>	Budgeted Establishment (FTE) @ 1 July 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	98.65	106.89	5.87	388.5	0.81	244.67	0.51
Chief Executive Office	22.53	20.53	23.53	.02	0	0	30.5	0.06
Development & Public Protection	55.88	56.42	59.42	2.18	0	0	7.58	0.02
Finance & IT	33.14	33.14	36.68	4.76	0	0	56.5	0.12
Governance	45.09	44.09	46.68	6.08	0	0	0	0
Housing, Culture & Community Safety	57.07	54.08	62.07	4.25	0	0	496.32	1.03
Property, Leisure & Waste Management	87.08	86.23	89.23	1.94	390.5	0.81	705.76	1.47
<b>TOTAL</b>	<b>400.62</b>	<b>393.14</b>	<b>424.5</b>	<b>3.9</b>	<b>779</b>	<b>1.6</b>	<b>1541.33</b>	<b>3.2</b>

<sup>1</sup> Includes staff on maternity and long term sick leave, does not include agency staff

### 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	60.89	0.62	70	0.71	118	1.2	248.89	2.52	Red
Chief Executive Office	4.08	0.20	0	0	0	0	4.08	0.20	Green
Development & Public Protection	22.32	0.40	34	0.60	0	0	56.32	1.00	Green
Finance & ICT	13	0.39	17	0.51	34.59	1.04	64.59	1.95	Green
Governance	32.84	0.74	19	0.43	61	1.38	112.84	2.56	Red
Housing, Culture & Community Safety	24.65	0.46	38.65	0.71	36.27	0.67	99.57	1.84	Green
Property, Leisure & Waste Management	20.77	0.24	49	0.57	0	0	69.77	0.81	Green
<b>Totals</b>	<b>178.55</b>	<b>0.45</b>	<b>227.65</b>	<b>0.58</b>	<b>249.86</b>	<b>0.64</b>	<b>656.06</b>	<b>1.67</b>	Green

## Regeneration

Key Objectives	On Track Y/N	Head of Service Comments - Quarter 1
To progress key regeneration projects specifically: <ul style="list-style-type: none"> <li>DTIZ – Secure agreement</li> </ul>	Y	See Project Update below
<ul style="list-style-type: none"> <li>Aylesham – Obtain planning consent</li> </ul>	Y	See Project Update below
<ul style="list-style-type: none"> <li>Dover Waterfront – Agree scope of Master planning</li> </ul>	Y	Ongoing positive discussions
Deliver the outcomes from the Audit Commission Regeneration Action Plan	Y	To be reported to Cabinet
Progress engagement with local business through the Business Advisory Group	Y	Regular meetings agreed with business representatives. Well attended and positive response received
Establish a clearly defined skills requirement for the District	Y	Ongoing corporate plan review will highlight skills needs from major projects and service areas. This will lead to the development of a skills requirement for the District

## Major Projects

### 1. Dover Town Centre Investment Zone

Cabinet considered a detailed progress report at their meeting on 12 January 2009 and gave further authority to enable the scheme to move forward through the necessary procedures. Continuing progress is taking place on the necessary landowner agreements which, following a review of the development costs, are now anticipated to be concluded by the end of September. It is anticipated that the planning consent will be released by the end of August.

In due course, negotiations for the assembly of the outstanding land will continue with the interested parties as a precursor to the CPO procedures being activated.

## **2. Dover Pride**

The current climate is affecting the ability of partner organisations to fund the DP team, which will therefore be operating on a reduced budget. The Dover Pride Steering Group is meeting in August to discuss staffing arrangements and work streaming.

The Skills and Employability Plan has been completed and the steering group for this work will meet in September to discuss delivery. The Cultural Framework is progressing positively with the commitment from partners to retain the steering group for this work after its completion to support local delivery. The Communications Strategy has been completed and is currently being costed and integrated with the work of the partners, particularly that of DDC and its Corporate Communications group, on which the DP Programme Officer sits. Neighbourhood renewal work has continued through the Dover Visuals project, seeing the decoration of the St James hoardings, partial reuse of the old indoor market and ongoing work towards the improvement of empty shops

## **3. White Cliffs Business Park**

Ongoing discussions continue with MUSE Ltd around development opportunities. Altus Edwin Hill has been appointed to assist with the marketing and promotion of the site. It is understood that development opportunity has been concluded for development of one of one of the key sites situated on the southern side of the new access road running through Phase 2 from B&Q. It is also understood that there may be capacity for a further development in this location.

The Regional Infrastructure Fund Investment Panel has recently considered applications for investment funding at the meeting held in July. A submission was made in respect of service utility infrastructure at White Cliffs Business Park. Although the Panel declined to award funds at this time, further information has been sought around the delivery of the infrastructure and the likely mechanisms and returns. This will be considered further by the Panel in due course in the next tranche of applications.

## **4. Aylesham Regeneration Project**

Good progress continues to be made between the Council's Development Partners, DDC Planning and ATLAS to resolve outstanding issues. Meetings on key areas such as green infrastructure will be held with relevant groups in the near future. The significant outstanding issues to resolve is developer contributions and Planning are aware of the need to address this urgently when they receive the developer's proposals. Negotiations are also continuing in relation to the necessary variations to the Development Agreement which are due to be reported to Cabinet in August. This is being reviewed in light of the changed economic climate and a further report will be presented to Cabinet and Council.

In addition, a submission for infrastructure funding was also made by the Development Partners under the government's 'Kickstart' infrastructure programme which has been established to assist with the early delivery of housing growth. Unfortunately, this was unsuccessful due to the lack of certainty over the planning position. A further opportunity for additional funding under the programme will extend through to the end of September.

## **5. North Deal**

Good progress is being made on the North Deal Project. A submission was recently made by the development team for funding under the Government's 'Kickstart' Programme. A Planning Application is to be submitted on 11 September and the second stage 'Kickstart' application will be considered by the HCA at their Board Meeting on 16 September.

## **6. Aylesham Training and Skills.**

Initial agreement has been given to this £6m project. Detailed proposals now need to be formulated and this may include a skills centre with possible links to the Aylesham expansion project.

## **7. Betteshanger**

Ongoing problems with road access have been resolved and the road has now been opened to release the development potential of the industrial estate. The use of the road is currently being monitored. Fowlmead Country park has been selected as a pre-games training camp for 2012.

## **8. Growth Point**

An expression of interest was submitted for the Community Infrastructure Fund (CIF) and these have been considered by the Regional Transportation board with recommendations submitted to the Department for Communities and Local Government (DCLG). We received approval for three schemes to proceed to the next stage – the submission of the detailed business case. The schemes comprised further improvements to Dover Priory Station, junction improvements and a sustainable interchange at White Cliffs Business Park. None of the projects were awarded funding

The Local Development Framework Core Strategy has been submitted and received by DCLG, which includes a Programme of Development and is inextricably linked to the major projects. This will build on the multiple regeneration and delivery of the individual projects to create a framework for implementation, inform future needs and align critical issues. The Examination in Public has been set for the start of October, with "Key Questions" being defined by the Planning Inspector around the end of August.

The award of the Growth Fund allocation to DDC for the period 2009/11 was made in December. Combined with the funding provided to date (£100,000) this totals just under £2.75million which is to be used predominantly for capital expenditure. However, DCLG has recently indicated that, subject to further consultation, the second year funding during year 2010/11 may be reduced by 43%, from circa £1.5 m to £0.85 m.

Representations have been made to DCLG both in respect of the reduced funding and also the restrictions that the imbalance between capital and revenue places on the use of the funding.

## **9. Seachange**

The County Council as accountable body are 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, will now develop their proposals further and will undertake a public consultation exercise. 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. 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 now been submitted. Public consultation also continues.

### 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 is taking 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 Q2009/10

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
<b>Risks within Dover District Council Control</b>				
Availability of the necessary internal skills and resources to meet the requirements of all major regeneration projects	H	Economic Development and Skills are being undertaken within the Regeneration Unit in a limited capacity to help local business support groups to engage and support businesses within their area. A detailed action plan resulting from the Audit Commission inspection is under consideration as part of the Service Plan and Budget Setting process. Internally, there is still a need to recognise and resolve the resource requirements for the regeneration opportunities being identified and the need to undertake existing key service requirements.	H	▶
Failure to engage with the youth of the district and not meet their service needs	H	The buy in from partners continues to be difficult and the administration has not been fully addressed. Discussions have been held with the new Portfolio Holder to assess how to move the youth agenda forward.	H	▶
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	All but one sheltered site will be closed by the end of August and that site should be closed by December providing sufficient suitable alternative accommodation is identified. Bede and Dunstan has been sold. In light of the depressed housing market a review of the disposals timetable for the other sites is in hand and will be reported to Members soon. The review of the HRA business plan has slipped to December following delays in the stock condition survey .	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. A number of exercises have been held to assess the robustness and resilience of our plans. A multi agency exercise was held in July 2009. We are also working with KCC and East Kent partners to further improve our resilience and drive out efficiencies and economies of scale.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
The Council does not maintain or improve its UoR assessment rating	M	This Council achieved overall Use of Resources (UoR) Level 3 for 2008 with a score of 3 for each element of the UoR assessment.  The Heads of Governance and Finance & ICT are currently engaging with the Audit Commission to demonstrate through a series of case studies our achievements and improvements during 2008/09 our provisional 2009 results are due to be released during Autumn 2009	M	▶
Inability of the Council to realise the full benefits of partnership working with neighbouring authorities	H	The feasibility study for the Dover/Shepway Project has been completed. This project requires a Chief Executive vacancy to progress.  The HR and Payroll Shared Service is now being implemented, with TUPE consultation with staff currently ongoing and the Collaborative Agreements and Service Level Agreements being finalised.	M	▶
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.	M	▶
Electronic systems fail to achieve/support the Council's objectives and statutory requirements	H	The Council's Disaster Recovery procedures were the subject of a follow up Audit in July 2008, which assessed the assurance level as Substantial. The Council is participating in the specification and commissioning of a new Disaster Recovery contract, in conjunction with other authorities in Kent. It is anticipated that this will seek business orientated solutions rather than the provision of ICT systems alone	M	▶
Lack of consideration of the future housing needs of the district's population	H	The SHMA has now been finalised and considered by the Strategic Housing Executive and a report on its recommendations will be brought to Cabinet shortly. This now triggers the preparation of the new five year Housing Strategy for the district due in April 2010 and number of related detailed sub strategies	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
<b>Risks outside Dover District Council Control</b>				
<p>Inadequate transport provision to accommodate the future needs of the district</p>	<b>H</b>	<p>a) Dover Transportation Study continues to inform development of the LDF and has been used as a foundation for the recent Community Infrastructure Fund (CIF) bid, Regional Infrastructure Fund (RIF) bid and Programme of Development. DCLG/Dft approval was given for the submission of the detailed business case for three out of the six schemes selected from the original seven expressions of interest for transport improvements. Submissions have not been accepted for this round and this is being followed up with DCLG. This does have implications for the Programme of Delivery for the LDF and the allocation of Growth Point funding which will need to be considered in the context of all the other priorities.</p> <p>b) Dover District Parking Strategy is being used to inform a number of key projects and initiatives although this may need to be reviewed in the context of (a) above and the emerging work at the Waterfront, with particular emphasis being placed on the need for Park and Ride.</p> <p>c) The Quality Bus Partnership between Kent Highway Services, Stagecoach and the District Council has been entered into. A programme of meetings has been developed and work is underway on a range of public transport related activities which has been preceded by the launch of a new fleet of buses on the Dover- Hastings route under the brand, 'The Wave'</p> <p>d) KCC has reached a position where it can now proceed with the scheme and has issued instructions accordingly for the project which will now move forward.</p> <p>e) Lobbying continues on several fronts with KCC, at Regional level and at Ministerial level. Significant risks to the Council's Growth agenda arise through the lack of certainty with the programme for the A2 Lydden-Dover Scheme in the Regional Transport Board Programme. Representations</p>	<b>H</b>	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		and activity, therefore, continues as part of the programme for delivering a Sustainable Transport System (DAST) which has seen a strong commendation around the need for an early study on the London to Kent Ports and the implications for a third Thames crossing		
Reduction in funding will cause financial pressure to the Council resulting in the withdrawal of some services	H	Work on the MTFP is continuing. The view of commentators is that the position of the public finances may be deteriorating and the prospect of reduced resources in future years is increasingly likely.	H	▶
External Major project budgetary influences may impact on the planned Capital Programme resulting in a re-prioritisation of agreed Corporate projects	H	The current programme can be funded, but there is no headroom for new projects unless existing projects are reduced or cancelled, or additional financing is found.	H	▶
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 overall position remains one of reduced income streams. This will be reflected in the MTFP.	H	▶
Income Collection reductions due to the current national economic contraction	H	Council Tax collection rates are holding up against last year and current year targets very well and are being dealt with as a priority. NDR collection is currently 1% down against this time last year and slightly under target. However, the picture remains confusing due to the decision to be more flexible with payment arrangements and significant changes due to the harbour revaluation. Rent collection is slightly under a reduced target for this year and slightly ahead of the same time last year. Work continues with the Financial Inclusion Task Force, Business Advisory Group, hardship relief funding, Kent Credit Union and changes to how we address collection processes to free-up resources to earlier in the recovery process with customer profiling and business process improvements.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
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, 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	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 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 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	▶
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 systemic risks to the financial system are generally perceived to be reducing, but the current level of caution will be maintained.	M	▶
The impact of the recession on the Council's regeneration activity may delay or prevent progress of some key projects	H	Although the economic downturn will continue for some time, developers and investors recognise that it will not last forever. The ability to re-start construction when conditions improve has resulted in developers continuing to progress plans to enable construction to begin quickly.	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 Target	08/09 Actual	08/09 Direction of Travel	08/09 RAG	10/11 Target (end of KA2)	Forecast RAG for 2010/11	Comment
<b>NI 154</b> Net additional homes provided (cumulative count from 08/09)	7,412	5,765		↓	RED	17,295 (3 year total)	RED	<u>Excluded from lock-down.</u> Provisional data from 5 districts indicates a significant drop in activity to below target level.
<b>NI 155</b> Number of affordable homes delivered (gross cumulative count from 08/09 )	1,470	1,356	1,587	↑	GREEN	4,284 (3 year total)	AMBER	<u>Excluded from lock-down.</u> Excellent progress in year one but questionable how sustainable this is in the current economic climate.
<b>NI159</b> Supply of ready to develop housing sites (as a proportion of planned provision for 5 year period)	142%	142%	Due Sept 09			142%		
<b>NI187i</b> Tackling fuel poverty – %age of people receiving income based benefits living in homes with a low energy efficiency rating (SAP<35)	15% (2008/09)	N/a – baseline year	15%	N/a	N/a Same as b/line year	13%		
<b>NI 187ii</b> Tackling fuel poverty – %age of people receiving income based benefits living in homes with a high energy efficiency rating (SAP>65) <b>(NB Two sub indicators)</b>	20% (2008/09)	N/a – baseline year	20%	N/a	N/a Same as b/line year	24%		
<b>NI 186</b> Per capita reduction of CO2 emissions in the LA area	7.1 tonnes (2005)	0%	Due 2010			11.2% (+/- 2.5%)	AMBER	This still represents a significant challenge.

KA2 Performance Report 2008/09 (end of Year 1)								
Indicator	Baseline (07/08 unless otherwise stated)	08/09 Target	08/09 Actual	08/09 Direction of Travel	08/09 RAG	10/11 Target (end of KA2)	Forecast RAG for 2010/11	Comment
<b>NI 188</b> Planning to Adapt to climate change (score from 0 to 4 assessing preparedness)	Level 1	Level 1	Level 1	↔	GREEN	Level 3	AMBER	This still represents a significant challenge.
<b>NI 191</b> Residual household waste per household (kg)	835 (2006/07)	762	706.5	↑	GREEN	704	AMBER	Excellent progress but needs to be maintained.
<b>NI 195</b> Improved street and environmental cleanliness : litter (percentage of sites surveyed with widespread littering)	8%	7%	4%	↑	GREEN	5%	GREEN	Excellent progress ahead of final year target level but this needs to be maintained.
<b>NI 197</b> Improved local biodiversity – proportion of local sites where active conservation management is being achieved	53%	55%		↑	GREEN	61%	AMBER	Confirming final numbers but progress looks to be on target.
<b>NI 3</b> Civic participation in the local area (member of decision making group in last 12 months)	12.5% (2008/09)	N/a – baseline year	12.5%	N/a	N/a Same as b/line year	14.5%		Place Survey indicator hence next formal measure will be autumn 2010
<b>NI 6</b> Participation in regular volunteering (at least once a month)	23.4% (2008/09)	N/a – baseline year	23.4%	N/a	N/a Same as b/line year	24.2%		Place Survey indicator hence next formal measure will be autumn 2010

\* The Kent Agreement 2 targets will be reported on twice yearly in September and March. For full information on the performance to date, please visit [www.kentpartnership.org.uk](http://www.kentpartnership.org.uk)