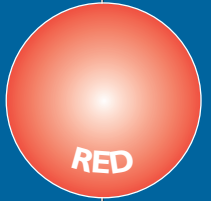




DOVER DISTRICT COUNCIL

PERFORMANCE REPORT Fourth quarter 2009/2010



Please bring this to the following meetings:

CMT 25 May 2010
Cabinet 7 June 2010
Scrutiny 15 June 2010

Published May 2010

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Dover District Council Performance Report For the Quarter Ending 31 March 2010

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Executive Summary

This report shows the Council's performance at the end of the 2009/10 year which overall has held steady with improvements in some areas and decline in others. Most noticeably the improvements are the determination of major planning applications which were below target for the first three quarters of the year, however the planning department have successfully managed to achieve the target for the year end. Similarly, the number of households in temporary accommodation at the quarter end has dropped considerably from the previous quarters in 2009/10. Although the speed for processing benefit payments has improved significantly from 19 days in Q3, to 13 days in Q4 the cumulative figure at the end of the year is 3.8 days higher than 2008/9.

Overall sickness levels have remained the same as 2008/09 figure but short term sickness has decreased by 27% with long term sickness increasing by 56% from the previous year. Housing re-let times have continued to increase and for this quarter were 35.86 days against a target of 23 days. This increase is due both to continuing problems with our contractor and to the final emptying of the sheltered schemes being decanted. Recycling rates have improved over the previous year by almost 5% but however have fallen short of the annual target.

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

Service	RAG Status	
	Performance	Year on Year 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	Amber	▶
- Medium Term Financial Plan	Red	▼
Value for Money	Amber	▼
Equality	Amber	▶
Human Resources	Red	▼
Regeneration & Major Projects	Amber	▶
Council scoring overall	Amber	▶

Red = Performance requires attention and improvement in some areas

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

Green = Meets or exceeds key corporate/service targets

CMT Comments

The Medium Term Financial Plan indicator is red which reflects uncertainty over the public finances and the government's actions to bring them back into balance. The government has already announced £6.25bn of immediate cuts including significant reductions in funding to the DCLG. Even where this does not fall directly on local government, there are likely to be impacts through cuts to partner bodies such as SEEDA and the HCA. It is no longer prudent (at least in the short term) to assume that government and agency grants will be honoured, until the cash has been received.

Service Delivery Business and Community Transformation

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative figure	Year on Year 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%	12.57%	97.86%	▼	Amber	97.56 / 4	98.12 / 9
BV066a	Local authority rent collection and arrears, proportion of rent collected	98.18%	98.50%	98.20%	97.99%	98.04%	98.21%	98.11%	▼	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%	4.01%	4.01%	▲	Green	N/A	4.22 / 4
LP155	Website accessibility rating	89th	25%	26%	31%	39%	39%	39%	▼	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%	25.52%	34.85%	N/A	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%	13.04%	28%	N/A	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	43 Seconds	74 seconds	▲	Amber	N/A	N/A
LP158 1	Percentage of Dover District Council @ your service offices meeting DDA compliance	60%	100%	40%	60%	80%	100%	100%	▲	Green	N/A	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	95%	85%	98%	89%	93%	97%	97%	▲	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%	+2%	+2%	N/A	Red	N/A	N/A

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative figure	Year on Year 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	Yes	N/A	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%	100%	N/A	Green	N/A	N/A
NI 14	The percentage of customer contacts that are avoidable	47%	40%	47.23%	22%	18%	16%	16%	▲	Green	37.71	N/A
NI 1812	Pay benefit quickly	14.26 days	18 days	16.22 days	22.87 days	19.71 days	13.39 days	17.66 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
Deliver the Communication Plan	Y	<p>The Corporate Communication Group has led the deliver of the 2009/10 Communication Plan.</p> <p>Out of the original budget of £75,000, £33,000 has been saved through better coordination and challenge of consultation and communication activity</p> <p>This was the first year of a coordinated plan and significant lessons have been taken forward to improve planning for 2010.</p> <p>One key success from re-organised communications has been the pilot of the joint DDC and KCC newsletter, the first in the county.</p>

Deliver the Financial Inclusion Strategy	Y	The draft strategy developed by Dover remains within the East Kent LSP. However, tangible results from developing the draft include the Health and Well Being Team that provided support to residents and businesses through recession, the additional recession based hardship relief fund for local businesses and the introduction of the Kent Credit Union, which includes the district as a priority.
Deliver the Mosaic customer profile project	Y	Work on the creation of the initial data pen picture is complete and DDC has a full district profile. The first project income return has been received to offset the first stage of the cost and staff time to the project will generate a further 50% cash return. Sub set data has already been used to gain a better understanding of users of travel vouchers and residents who receive Council tax reminders and recovery action and a full data analysis sub-set of Whitfield has been produced to support Forward Planning in the Whitfield re-development master plan.
Deliver the Youth Strategy for 2009/10	Y	DDC has been able to secure ownership of the delivery of the District Youth Strategy by Kent County Council's Youth Advisory Group, the statutory authority. This secures DDC's objectives of ensuring that it does not duplicate or replace resources of organisations that have the legal duty to deliver services.
Deliver a shared benefits appeals service for Dover and Thanet	Y	The wider re-organisation of the service has been agreed by council and was enacted in advance of the end of the year. New structures are in place and two redundancies have had to be made, which has ensured the cost to savings ratio was at the lower-end of expectations. The shared appeals element of all of this is in place and operating under appropriate delegations.
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	The final three months has been spent consolidating the electronic service development team under the Division's reorganisation. Proactive measures have been put in place that reflect the top priority assigned to increasing electronic transactions.
Deliver Dover Gateway - Aim: Improve access to all community services through one stop resolution	Y	Following the success of the Gateway in Dover and at no additional cost, we have also delivered a satellite health service based Gateway in Aylesham, the first in Kent.
Have our Website in the top 25% of all Local Authority Websites - Aim: Improving 24/7 access to Council services.	Y	Irresolvable technical issues continue but have been completely offset by the annual SOCITM review that places DDC's website as second only to Medway in all of Kent, remaining as transactional. The focus continues to be to drive more transactions onto the Website

<p>Complete review of collection documentation to ensure best practice and customer insight used to improve customer correspondence</p>	<p>Y</p>	<p>We continually review documents, recently working on benefit change letters that support overpayment recovery. We will continue to review documents where appropriate within the evolving shared service developments in Council Tax, benefits and customer services.</p>
<p>Reduce business rate and council tax age debt</p>	<p>N</p>	<p>The final quarter did not meet target due to changes made in allocating debt to ensure in-year recovery was maximised. This was put in place to ensure that, in these difficult financial times, we aligned to the Corporate Income Policy and ensured that we did not increase the costs of debt unnecessarily on taxpayers. The impacts of the national harbour re-valuation for business rates also caused a significant impact on age debt due to the nature of the backdated change but also on the resources this tied-up.</p> <p>The breakdown showed that Business rate debt actually reduced by 7% but CTX debt increased by 8%</p> <p>The Council's age debt position will be subjected to increased activity in 2010/11 following increased work with Thanet District Council for business rates and new customer first Council Tax services following the Division's restructure and cost savings.</p>
<p>Facilitate the delivery of the 2009/10 Equality Scheme Action Plan</p>	<p>Y</p>	<p>The majority of actions within the Council's Equality Scheme have been completed. The implementation of the East Kent Human Resources Partnership has adversely affected the delivery of commitments made by the previous Dover District Council human resources service and the EKHRP is committed to deliver equalities within all policy and service re-development.</p> <p>The current public sector financial climate will impact on the level of resources that services have but Dover District Council has committed to carry out Customer Access Reviews on all services that will remain after a major review during 2010/11.</p>

Development and Public Protection

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End cumulative figure	Year on Year 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%	81.82%	67.50%	▲	Green	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%	81.82%	78.54%	▲	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%	92.21%	91.24%	▲	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%	98.40%	99%	▲	Green	N/A	N/A
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	99.40%	95%	100%	100%	100%	99%	99.75%	▲	Green	N/A	N/A
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	100%	95%	99%	100%	99%	100%	99.50%	▼	Green	N/A	N/A
BV106	Percentage of new homes built on previously developed land	96.50%	91%	100%	87.50%	90.60%	92%	94.30%	▼	Green	95.17 / 3	83.86 / 7

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End cumulative figure	Year on Year 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%	10%	28.10%	▼	Amber	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	Planning permission has been granted and Bond City have presented to Council on the way forward
<ul style="list-style-type: none"> Aylesham – Grant planning permission, including obtaining the necessary agreements, and determine subsequent detailed applications 	Y	GOSE has indicated DDC can now determine the application and legal agreements etc being finalised.
<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 – allocation secured and 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 4, performance in processing planning applications was above the stretch targets in all categories and these targets were also attained for the 2009-10 year in the face of mounting development pressures and despite pressures on staff resources.</p> <p>Based on 10 decisions, appeal performance was well above target in the Quarter at 10%. Over the year, 9 cases had been allowed out of 32, giving performance of 28.15% which is one decision away from meeting the indicator of 25%. While there was no overall trend, the allowed appeals were essentially minor scale cases with no policy implications apart from the travellers' site at Alkham. However, the figures did contain two cases where the Planning Committee had acted contrary to the officer recommendation. This Indicator 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 LDF Core Strategy was adopted by the Council on 24 February 2010, the Inspector having found it sound and recommending very few changes.</p> <p>Whilst PAS advice had been obtained to plan future workstreams, intense development pressures following the adoption of the Core Strategy coupled with the coming of the High Speed Train require that it be revisited. Proposals at the port also mean that increasing attention needs to turn to progressing the Waterfront proposals.</p>
<p>Maintain progress on the major themes set out in the Environmental Health Action plans including:</p> <ul style="list-style-type: none"> ○ Innovative ways of working ○ Responding to service requests ○ Improving customer service 	<p>Y</p>	<p>At the end of the Quarter, the Health and Safety Officer post remained vacant but innovative resource deployment meant that recruitment could begin. Staff sickness has improved as those on long term sick leave returned to work.</p> <p>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 but is proving frustratingly slow</p>
<p>Develop potential for shared working in Building Control services</p>	<p>Y</p>	<p>Clarity is awaited on the shared service agenda but the constant process to retain customer satisfaction whilst driving down costs continues. It may be noted that the section is now handling approx 25% more work with 40% fewer staff than was the case in the mid 1990s.</p>

Housing, Culture and Community Safety

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative Figure	Year on Year 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	49	49	▲	Green	73.50 / 3	55 / 8
LP018	Percentage of ASB cases resolved within 30 days	90.56%	91%	94.38%	87.92%	81.62%	87.50%	87.86%	▼	Amber	N/A	N/A
LP019 2	Number of White Cliffs Country Brochures requested through WCC Media Campaign	7774	7500	2459	493	178	3896	7026	▼	Amber	N/A	N/A
LP0342	Number of enquiries to Dover Visitor Information Centre	187,273	189,000	55,998	95,745	25,248	21,311	198,302	▲	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	2	33	▲	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	29	126	▼	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	109.00	490.96	▼	Red	N/A	416 / 2
BV212 3	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	35.86 days	29.79 days	▼	Red	N/A	25 / 5

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative Figure	Year on Year 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	1.60	4.70	▲	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	0 weeks	0 weeks	17 weeks	14 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 2	Average of 9	▲	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 These indicators are seasonal and relate to tourism activity

3 Cumulative figure reflects changes made to the prior quarters due to more detailed information about specific reasons for properties being vacant

Key Objectives	On Track Y/N	Head of Service Comments
Maintain re let times at at 23 days	N	At Quarter 2 re lets were at 32.74 days, Quarter 3 30.43 days but Quarter 4 has risen again to 35.86 days. This increase is due both to continuing problems with our contractor and to the final emptying of the sheltered schemes being decanted, where voids are often held for long periods when the last clutch of residents are moved simultaneously. This added approx 6 days per void in the last quarter, without this performance would have been under 30 days for quarter 4 with a reduction in the year end position on voids and heading in the right direction again. An action plan was agreed at the end of the 2009/10 financial year with the contractor and a meeting will be held in June to review the progress of the aims set. To date there have been some improvement but the contractor void time are still off target.

Implement the HRA review for sheltered housing	Y	All the selected sheltered sites are now closed, and marketing of some has commenced.
Take forward the proposed five authority landlord service SSV project including a review of the structure of Landlord services	Y	Council has agreed that the project should proceed to the next stage which is consultation from June to August with all tenants and Leaseholders. A further report to Cabinet and Council is due in September to approve an application (subject to the views of tenants and leaseholders) to the Tenant Services Authority for a change of management of the council's housing stock to the new organisation
Deliver Landlord Service improvement plan	Y	Implementation continues, monitored quarterly by the Housing Improvement Board
Prepare the 2010-14 Housing Strategy	Y	Housing Strategy on target for July Council
Strategic Housing - Prepare and implement Affordable Housing Delivery Plan	Y	This strategy has been taken to Council in May and approved
Strategic Housing - Prepare and implement Private Sector Housing Strategy and Empty Property Strategy	Y	These strategies have been approved by Council
Embed section 17 (crime reduction) in all the council's activities	Y	CMT Review deferred pending Employment Stability process. Individual sections still required to achieve actions identified in Service Plans
Review Council's role and activities in Tourism	Y	Discussions with Dover Town Council continue
Complete Museum collections plan for 2009-10	Y	Good progress still being made on timetable

Property, Leisure and Waste Management

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative Figure	Year on Year 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%	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%	6%	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%	8%	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%	1%	0.3%	▲	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%	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	36.24	39.72	▲	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%	95.73%	95.73%	▼	Amber	N/A	N/A
LP081	Average time taken to remove fly tips	2 days	3 days	2.4 days	4.2 days	2.5 days	0.9 days	2.5 days	▼	Green	N/A	N/A
BV063	Energy Efficiency – the average SAP rating of local authority owned dwellings	65%	67%	65%	65%	65%	65%	65%	▶	Amber	N/A	70.67 / 3

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative Figure	Year on Year 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%	100%	98%	▼	Green	99.50 / 2	95.30 / 5
NI 192	Household waste sent for reuse, recycling or composting	26%	32%	34%	32.90%	29.41%	25.82%	30.67%	▲	Amber	37.13 / 3	36.90 / 6
LP052	Level of participation in recycling scheme	56%	60%	66%	66%	71.44%	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%	99.78%	99.78%	▲	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	The competitive dialogue process being used for the procurement of the new Dover/ Shepway services is continuing although the complexity of the legal issues has resulted in some delays to the programme with contract start now delayed until late Autumn. The Memorandum of Understanding between the four East Kent Districts and Kent County Council has been completed and legal agreements between the five parties are being developed to enable the financial arrangements to be finalised.
Maintain a high standard of street and public space cleanliness and meet the requirements of NI195	Y	The end of year out-turn confirmed that standards of cleanliness remain within acceptable limits other than levels of detritus which continue to be affected by the poor state of highway surfaces following the severe winter weather.
Promote waste minimisation, reuse and recycling to reduce waste arisings and increase recycling across the District.	Y	Recycling performance increased by almost 5% during the year, the best performance in Kent although green waste tonnages were down significantly during the final quarter due to the poor weather.
Maintain progress towards the achievement of the Decent Homes Standard by 2010.	Y	Progress towards achieving the standard remains on track.

Implement the proposed actions within the Council's Asset Management Plan.	Y	Work on delivering the planned maintenance programme is continuing.
Develop proposals to respond to the climate change agenda including proposals to improve the energy efficiency of the Council's property assets	Y	Collaboration with Shepway District Council on climate change issues is continuing and a second meeting of the joint Climate Change Action Group has been held.
Work with partners to ensure continued provision of high quality leisure facilities and services at all existing sites.	Y	Vista continue to develop working relationships with Thanet Leisure Force on issues such as joint procurement and our approach has been to provide space for these discussions to develop.
To work with the Community Sports Network to encourage increased participation in sport amongst all ages and ability groups.	Y	Contacts continue to be developed and plans are well advanced for the three Feel Alive events being held this summer.
To provide a co-ordinated and integrated Parking Service that is complementary to traffic management strategies and supports the local economy.	Y	The new consolidated order has been introduced and included changes to support parking in the vicinity of Dover Priory Station.
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	There are no plans to extend the scheme further at this stage.

Governance

Key Objectives	On Track Y/N	Head of Service Comments
Deliver the 2009 Constitution review to reflect the requirements of the new LG Act	Ongoing	Light touch Constitutional Review considered by the Governance Committee in November 2009 for Council adoption on 27 January 2010. The major review to reflect the new Leader Model will be undertaken during 2010 for adoption prior to the Local Council Elections in 2011.
Deliver the Shared HR and Payroll in East Kent Project	Y	KCC have now taken responsibility for the Dover Payroll with effect from 1 st April 2010. The HR element of the new system continues to be rolled out across the four Councils.
Achieve liP accreditation through the delivery of the Retained Recognition action plan	Y	The liP follow up health check was undertaken in September 09. There are still some areas of improvement to be achieved and an action plan to address this has been prepared. However, it is clear that the changes required, including further development of the Dover Manager behaviours into a competency framework, introduction of a change management programme to address the people issue around change and uncertainty and ensuring that all staff have an opportunity to contribute to their team's service plans, are not quick fixes, but require a cultural shift. DDC management has therefore decided that with the current shared service uncertainties, regeneration priorities and budget constraints, it will not be ready for a re-inspection in the summer of 2010 and has therefore withdrawn from the accredited scheme, but remains committed to the principles.
Introduce the new Job evaluation scheme	Y	Scheme fully implemented, most of the appeals have now been determined, with just one or two outstanding.
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
Support the delivery of VFM/Transformation Shared Services Reviews	Y	The Employment Stability (Phase 2) review will examine VFM and identify potential service transformation opportunities as part of the process.

Finance & ICT

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative Figure	Year on Year 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%	98.84%	97.27%	▼	Amber	98.55 / 2	97.93 / 7
LP068	Percentage of help desk calls resolved within 1 day	91.68%	94%	92.8%	94%	92%	95.10%	93.48%	▲	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	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	Achieved
Implement the transfer of payroll to the HR shared service in accordance with the project deadlines	Y	The first payroll under the new arrangements is due to run in April.

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, though the definition of 'essential services' may require review

Financial Position

Budget Monitoring to March 2010

Introduction

1. This is the Budget Monitoring report to March 2010. It covers the General Fund, the Housing Revenue Account and the Capital and Special Works programmes. However, this is not the final outturn for the year, as work is underway to formally close the Accounts, including various technical accounting adjustments. An updated position for the year will be circulated in the Final Outturn report once the Accounts are closed.

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 relief reserve, completion of the Job Evaluation process and the supplementary approval approved by Council on 3rd March 2010, as shown on Annex 1, totalling £522k. These supplementary approvals result in an approved resource base of £545k. The latest approved budget (as at the end of March) shows a net deficit of £420k, a favourable variance of £125k against the approved resource base. The main components of this variance are: £70k Governance savings (reduced members' expenses, additional KCC recovery from European Elections, etc); £56k net improvement in car parking income streams; £50k improvement arising from Joint Working income and adjustments; £35k additional income from land charges; £35k reduction in landscape maintenance costs for parks and open spaces; £27k consultancy fee reductions across service areas; £25k reduction in corporate training budget. These favourable variances are offset by the following pressures: £139k pressure from job evaluations, including re-grading; £32k small under-achievement against vacancy and employment stability provisions (£753k savings achieved from £785k target).

The General Fund Projected Outturn

3. Managers are also projecting further adverse outturn variances of £117k, being: £41k reduction in interest receivable; £40k reduction in development control fees; £19k additional postage costs in Revenues and Benefits (ongoing under-achievement of budgeted savings) and £17k reduction in recovery of costs from NDR collection, due to reduced summons/court action. The bulk of these variances have arisen from the downturn in the economy.

General Fund Revenue Summary

4. The approved resource base is £545k. The favourable approved variations of £125k and adverse projected variations of £117k (explained above) give a projected deficit of £537k, which is within the approved resource base. CMT implemented an expenditure freeze during the latter part of the year on all non-essential expenditure, which resulted in the achievement of savings to offset the reduction in income as a result of the economic downturn and pressures from the job evaluation process.
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. However, the Accountancy team is still in the process of closing the accounts in preparation for the annual audit, and so this is a provisional position and is subject to final adjustments.

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. Council have approved the use of £200k from the VAT Refund to offset adverse income variances in the current year, which has been reflected within the figures in this report and is included within the approved resource base. The remainder will be allocated to Earmarked Reserves and it is expected that some will meet one-off costs associated with joint working initiatives.

Investment Performance

7. The projected outturn for the General Fund for the year has been reduced by £195k. The projected income for HRA has been reduced by £116k and is reflected in the figures reported below.
8. As part of the closure of accounts procedures, investment returns are being calculated, and closing adjustments are being made. The final figures for the 2009/10 year will be more fully reported in the Final Outturn report.

Contingency

9. The contingency budget of £100k was fully committed at 31st March. £30k was provided against a potential bad debt for the July 2009 Bleriot event, following the event organisers' liquidation. £50k was spent on the following: Olympic Screen running costs (£9k); Objections to the Harbour Board proposals (£32k); consultancy costs for reviewing Dover's RSG entitlement (£4k); planning software (£3k); and Office rent paid to Chamber of Commerce (2k). The remaining £20k is earmarked for the new voicemail system, approved by Council, and this sum will be carried forward to meet the expenditure in 2010/11.

Carry Forward of 2009/10 Unspent Budgets

10. Requests have been made for the carry forward of more than £200k unspent monies from the 2009/10 budget. These requests will be considered by CMT once the final position is known. If approved, the effect is simply to transfer resources currently included in 2009/10 to 2010/11.

Growth Point, Capital Programme & Special Projects

11. Final figures are being calculated as part of the closure of Accounts process, and will be reported in the Final Outturn report.

Housing Revenue Account

12. The original budget for 2009/10 was a net surplus of £462k. Supplementary approval has been given for carry forward of £138k of budget from the 2008/09 financial year, and the Medium Term Capital Plan, approved as part of the budget process at Council on 3rd March 2010, included £457k of revenue contribution to fund HRA capital projects. These changes result in an approved resource base of £132k deficit. The approved budget as at the end of March shows a net surplus of £241k, a favourable variance of £373k against the approved resource base. The year-end position is currently being worked on and a full outturn position will be available in June.

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

It is not possible to re-create this data due to changes in the national performance indicators and new methods of measuring and evaluating value for money are therefore being developed which will be reported separately in 2010/11.

**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%	37%		
E6	The percentage of employees that are disabled		8%	5%	5%	3.5%	4.10%		
E9	The percentage of employees that are from minority ethnic communities		6%	1%	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%	0%		
	19 - 24	5.34%	9.52%	2.30%	2.30%	2.18%	1.1%		
	25-49	29.93%	53.37%	57.15%	57.15%	54.6%	54.40%		
	49-59	13.44%	23.97%	29.95%	29.95%	31.77%	33.20%		
	60-65	7.37%	13.14%	9.91%	9.91%	10.59%	10.60%		
	66+	20.63%	0%	0.69%	0.69%	0.85%	0.70%		
<u>Community</u>									
PI Number	Description		DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Cumulative	RAG Status
E12	Number of enquiries for additional benefits claimed by residents aged 60 or over		425	96	96	68	28	288	<i>Red</i>
E13	Value of additional benefits claimed by those aged 60 or over		£500,000	To be reported in Q2	108,576	208,468	73,380	499,000	<i>Green</i>
E14	Number of residents assisted by Migrant Helpline		420	83	103	152	305	643	<i>Green</i>
E15	Number of EU non-British residents assisted by Migrant Helpline		150	44	64	94	Included in E14	202	<i>Green</i>

Human Resources

PI	Description	Outturn 2008/09	DDC Target 2009/10	Q1	Q2	Q3	Q4	Year End Current Cumulative Figure	Year on Year 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	2.45 days	9.30 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	1.41 days	4.83 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 April 10 ^{3,4}	Budgeted Establishment (FTE) @ 1 April 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	95.54	99.54	3.82			217.5	0.45
Chief Executive Office	22.53	22.53	25.25	4.77			0	0
Development & Public Protection	55.88	51.77	58.31	4.37			0.5	0
Finance & IT	33.14	32.28	35.28	2.37			65	0.13
Governance	45.09	62.13	65.74	4.56			0	0
Housing, Culture & Community Safety	57.07	50.73	55.87	8.41	216.85	0.45	168.16	0.36
Property, Leisure & Waste Management	87.08	86.34	90.81	2.64	243.25	0.51	179.75	0.37
TOTAL	400.62	401.32	430.8	4.32	460.1	0.96	630.91	1.31

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

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

Note: The average Kent Authorities sick days lost per FTE at the end of Q4 for the 6 Authorities that have provided data is 8.80 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	74.51	0.78	59.3	.62	76	.80	209.81	2.20	Green
Chief Executive Office	6.42	0.28	0	0	66	2.93	72.42	3.21	Red
Development & Public Protection	32.61	0.63	65.62	1.27	31.89	0.62	130.12	2.51	Red
Finance & ICT	27.95	0.87	16	.50	0	0.	43.95	1.36	Green
Governance	29.07	0.47	23	.37	111	1.79	163.07	2.62	Red
Housing, Culture & Community Safety	32.19	0.63	62.24	1.23	150.96	2.98	245.39	4.84	Red
Property, Leisure & Waste Management	43.68	0.48	21.57	.24	66	0.73	131.25	1.45	Green
Totals	246.43	0.59	247.73	0.60	501.85	1.41	996.01	2.45	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
To progress key regeneration projects specifically: <ul style="list-style-type: none"> • DTIZ – Secure agreement 	Y	Following the decision by Asda to not proceed with the scheme for which all approvals had been obtained; Bond City has presented revised proposals to Cabinet on 10 May and Council on 19 May. Consideration is being given to how the DTIZ scheme can be progressed in the light of the changed circumstances.
<ul style="list-style-type: none"> • Aylesham – Obtain planning consent 	Y	Negotiations to conclude the Deed of Variation are continuing following the approval by Council in March.
<ul style="list-style-type: none"> • Dover Waterfront – Agree scope of Master planning 	Y	Cabinet has authorised negotiations with the major land owner in the Bench Street/York Street area as part of the wider Waterfront area. This is progressing. Consideration is also being given to how proposals in this location can be aligned with the wider proposals in the Waterfront from a planning and delivery perspective. The delivery of the proposals at the Waterfront is inextricably related to the plans for the expansion of T2 and the scheme of Transfer. DDC is seeking assurances through the response to the HRO and The Transfer that the LDF Allocation at the Waterfront will be enabled. The feasibility study on the Cable Car is progressing. English Heritage has recently held an Advisory Committee Site Visit and the formal views of the EH Commission are now awaited. In the meantime, a report is being taken to Cabinet.
Deliver the outcomes from the Audit Commission Regeneration Action Plan	Y	These budget reviews are still ongoing through the Employment Stability process. This will help define the direction of and priorities within the Regeneration function
Progress engagement with local business through the Business Advisory Group	Y	Business Rates Hardship Scheme has been suspended. The Business Advisory Group continues as does regular meetings with representatives from the Local Chambers
Establish a clearly defined skills requirement for the District	Y	This will not be resolved until the Dover Pride Board agree the scope of the partnership's role in this area. This is likely to be within the second half of 2010.

Major Projects

1. Dover Town Centre Investment Zone (DTIZ)

There has been ongoing dialogue with the Council's Development Partners Bond City Limited following the decision by Asda Ltd to not proceed with the scheme for which approvals had been obtained. Bond City Limited has given a presentation to Dover District Council's Cabinet on 10 May and to Council on 19 May outlining the current position. This presentation noted the considerable progress that has been made to de-risk the scheme through the Council establishing land ownership at the Stagecoach site and Charrington's Site, supported by the existence of a challenge free planning consent and the carrying out of the first stage archaeological works. Council noted the presentation and has resolved to receive a full report at the meeting on 28 July which will outline all options for how the scheme can now be moved forward

2. White Cliffs Business Park

Ongoing negotiations with Muse to market the site (Phase II) effectively been taking place for some time with limited success. Infrastructure options are under consideration with the site being a key project of the East Kent Spatial Development Company. This, however, requires funding support and discussions are taking place with KCC around funding options. A possible alternative route is also being explored through the Regional Infrastructure Route. Additionally, other options for electricity or multi-service supply are being explored with service providers.

Locate in Kent are actively promoting the site.

A 10 acre site in phase II has been sold to an inward investor and a planning application for manufacturing has been submitted and is currently being processed. In addition to this, a planning application has been submitted for the new Dover Grammar Schools on land to the south of WCBP. However, access arrangements need to be refined and discussions are continuing with Kent Highway Services and the Highways Agency. Proposals for a new Academy at the site of Archers Court School, which becomes operational with effect from September 2010, are also moving forward. Consideration also needs to be given to the enablement and provision of leisure facilities arising from both the educational needs and opportunities together with the wider needs in the area. All proposed developments in the Whitfield area, need to be considered in a comprehensive manner, particularly in relation to the development of sustainable transportation including the proposals for a high speed rapid bus system.

Further ongoing interest continues in the site. Opportunities for linking up business, schools, the residential development and leisure are being investigated

3. North Deal

Work is well underway at Cannon Street with the Remediation of the land which the HCA grant has gone towards helping with the cost.

In addition to that grant – Mildvalley Developments LLP is investing £1.5 million in a new Doctors Surgery for the Eastern & Coastal Kent PCT and a much needed Community Centre for North Deal. DDC and Mildvalley have liaised extensively with both the PCT and the North Deal Community Partnership in the process of delivering these two facilities. That liaison will continue through the specification, tender and build process. Foundations on both buildings are expected to commence in early June and completion is to follow at the end of March 2011. Mildvalley are also in constant dialogue with the NDCP in how we can help them make a success of this Centre and to that end have recently agreed a contract with them where they will support the salary of a project work starting summer 2010 to start getting interest for prospective users and stakeholders in the Centre. This support is ongoing and Mildvalley will continue to look at other requests for assistance as the project matures which will total a further £100,000 investment in local jobs.

Mildvalley also has a good relationship with the HCA and DDC on this project and hope to continue that partnership relationship in the future.

NORTH DEAL PLAYING FIELDS

Mildvalley are also making available £98,000 towards play equipment and facilities at this outdoor space which serves the community of North Deal.

ALBERT ROAD, DEAL

Later in the year at Albert Road Mildvalley will be ready to start work on £600,000 worth of road improvements to the junction at Albert Road with Park Avenue Motors, The Builder Centre and Hutchings Timber Ltd. This will significantly improve the sightlines to the Railway Crossing and the road amenity for the surrounding residents in this area.

These projects total over £2.3 million of investment in the the local community and Mildvalley hope that we can engage with the Council and other stakeholders to allow similar community involvement to come from additional land that we hold within the local area.

DDC continue to liaise and engage on these projects from both the planning and the regeneration perspectives.

4. Aylesham Employment and Skills.

The project is progressing through the East Kent Spatial Development Company who is the HCA's preferred delivery mechanism.

5. Betteshanger

Ongoing discussions and negotiations continue with the HCA, SEEDA and KCC around future options and uses for both the Business Park and Country Park. Project requires KCC support – ongoing negotiations

6. Growth Point

Cabinet considered a report on 10 May regarding options for the use of Growth Point funding. The remaining commitments and opportunities for funding are under discussion. However, the future of Growth Point funding is now subject to National budget decisions and review of spending. The HCA has indicated that, while The Growth Fund was not included in the recently announced programme of savings, the budget review process has still to be concluded. As a result, Ministers are unable to confirm 2010-11 capital funding allocations at this stage and will not be able to do so until after the Budget on 22 June. Any spend or commitments in anticipation of previously announced funding allocations is at local authorities' own risk until grant determinations are issued.

7. Seachange

Construction work on the esplanade is progressing well with the inseting of the foundations and the wave currently in progress. It is anticipated that completion will take place at the end of June. The Feasibility Study for the Cable Car has been completed. The English Heritage Advisory Committee (EHAC) has considered the proposals. It is understood that EHAC is in the process of reporting and that a decision is expected from the English Heritage Commission during June.

8. Aylesham Residential Development

Following the resolution to grant planning consent, progress continues to be made to conclude the Deed of Variation to the Development Agreement. Running in parallel with this, the S106 negotiations still ongoing. The final decision on Kickstart funding application is still awaited.

The Developer has recently issued the following statement:

“The significant plans for the Regeneration of Aylesham by the provision of 1200 new homes and associated facilities has moved forward decisively with the resolution to grant planning permission. This has been a challenging scheme to bring forward during what has been the worst housing slump since the early 90’s. It is a testimony to the commitment of our Partners in this project, Hillreed Homes and Ward Homes, that it is still very much alive and now looking like a real start is possible in the short term.

Not only will this bring with it much needed new homes but a significant refurbishment of the Public Realm in Aylesham, improvement to facilities, new jobs and a significant commercial investment by the H.C.A.

The first signs of this are now apparent on site with the improvement being made to the Welfare Sports Ground.”

9. Whitfield Development

Phillip Jeans Homes, who are a major landowner, have appointed Barton Wilmore to oversee the development of a Supplementary Planning Document (SPD) in order to meet the requirements of criterion (i) of Policy CP11 of the Adopted Core Strategy. Monthly development team meetings have been arranged, the 1st public exhibition took place in March 2010 and the 2nd public exhibition is scheduled to take place in the middle of June. It is anticipated that the draft SPD would be submitted to the District Council for consideration in July with an 8 week public consultation on the SPD starting in September. Providing that these milestones are achieved the SPD would be adopted by the District Council in February/March 2011. Once adopted the SPD would be used as the starting point to assess any subsequent planning applications.

Public Transport in the shape of the High Speed Rapid Bus System will be a key foundation to this development.

10. YorkStreet/Bench Street (Yorkgate)

The Major landowner in the area other than the Council, Baystore Limited, has submitted a development proposal. This has been considered by the Project Advisory Group and consideration is being given to how the scheme can best be taken forward in the most expeditious manner having regard to the links to the Waterfront and the wider Master Planning needs set out in the Core Strategy.

Current Corporate Risks Q4 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	The Employment Stability review will be considering the balance between priority areas and non-priority areas which will help inform a more detailed response to these matters. A recent internal Audit review has highlighted the need for resilience on the basis of the expanding regeneration agenda.	H	▶
Failure to engage with the youth of the district and not meet their service needs	H	Transfer of strategy to Youth Advisory Group confirmed. Youth activity is not a statutory district council function so the adoption by YAG under the Kent County Council umbrella is the most appropriate way to move this forward.	L	▼
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 Finance section have updated and prepared a new draft HRA business plan which is looking far more healthy than in previous years. This will shortly be shared and discussed with portfolio holders before being reported to Cabinet	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. We continue to support multi agency exercises and 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	▶
The Council does not maintain or improve its UoR assessment rating	M	In these financially difficult times, the Heads of Governance and Finance and ICT are currently working with the Audit Commission to at least maintain the Council's Level 2 score.	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Inability of the Council to realise the full benefits of partnership working with neighbouring authorities	H	This Council approved the Housing Shared Service proposal at its March meeting and will consider a wider shared services paper at its meeting on 19 May 2010.	H	▶
Inadequate skills, resilience & capacity within the Council to deliver statutory and corporate priority services	H	The Employment Stability (Phase 2) review will identify priority functions and performance standards, alongside this will be the need to ensure that the Council invests proportionately in training and development for core skills and professional development.	H	▶
Electronic systems fail to achieve/support the Council's objectives and statutory requirements	H	Backup power equipment has been installed in the Switch Room, and awaits commissioning by the supplier	M	▶
Lack of consideration of the future housing needs of the district's population	H	The District Housing Strategy is out for consultation and will be brought to Council in July	M	▶
Risks outside Dover District Council Control				
Inadequate transport provision to accommodate the future needs of the district	H	a) Continuing discussions have been taking place with GOSE, Dft and KCC on these matters. A recent meeting has been held with the parties where it was acknowledged that sustainable cost effective transportation measures are core to the Dover growth programme.	H	▶
		b) The Highways Agency and KCC acknowledge that a sustainable package of transport initiatives will be necessary. This will include the need for Park and Ride on both sides of Dover, also linked to the town via a high quality bus connection.		
		c) Work is in progress via the Quality Bus Partnership.		
		d) This work continues. WS Atkins who are reporting to Dft have recently submitted their first draft proposals.		

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		e) DDC has been participating in the DASTS study work which is shortly due to report back to the Regional Transport Board. It is evident that Dover will be regarded as a priority. Further lobbying will be required to ensure that Dover's case is accepted by Dft.		
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	▶
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	Some fee income streams such as planning and building control are showing small signs of improvement, but it is too early to be sure whether this is a blip or part of a trend	H	▶
Income Collection reductions due to the current national economic contraction	H	Collection rates have come out just below target levels for all collection streams apart from business rates, which is related to impacts of recession. Targets are set to reduce the age-debt growth, particularly in business rates, while continuing to meet in-year collection levels. Higher contributions to bad debt provision have been made, although net impact on the Council Tax collection fund is marginal due to a small increase in the Taxbase. Recent internal appointments of two staff away from recovery will need to be carefully managed in 2010/11	H	▶
Failure to enable the district to become a major venue to attract key sporting and tourism opportunities	H	Cabinet has approved the allocation of growth point monies to meet the funding gap for the provision of the new Indoor Tennis Centre enabling this scheme to progress. Construction is underway on Phase 1 of the Aylesham Sports Project. Discussions are ongoing with Vista to bring forward development plans for the refurbishment of elements of the leisure centres at both Dover and Deal.	M	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
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	▶
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	An appreciating level of private sector interest is being established following the Adoption of the Local Development Framework and on the back of the regional and national designations now secured. It is, therefore, imperative that the Council captures the emerging interest and is able to be positioned to aid recovery. The Council is seeking to enable early delivery of Dover Waterfront through negotiations with Dover Harbour Board and has been engaging with partners on the feasibility study for the Cable Car project. Progress is being made on the Deal Kickstart proposal. A decision on the Aylesham Kickstart bid is awaited,	H	▶

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) (NB. 2 sub indicators)	(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%							
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 (NB Two sub indicators)	490.6 (2006)	472.80	GREEN	
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				

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 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