

Aim: We want everyone to take pride in their District and, to help achieve this aim, we will endeavour to involve as many people in deciding the future of the Council's work in the community as possible.

Introduction:

This is the 4th Best Value Performance Plan produced by Dover District Council, in line with the Government's initiative of Best Value.

The Council also produces an Appendix to this plan, which contains Performance Indicators.

Both of these documents are ways in which the community, partner and business organisations can track performance and hold Dover District Council to account. They are published each year and are independently audited to ensure they are fair, honest and accurate.

Also this year, like all other Councils, your Council is preparing for a Comprehensive Performance Assessment. A team from the Audit Commission will visit and review the Council in Spring 2004. A section later in this document explains more about the assessment and what it means to you.

This Plan sets out the targets and priorities for the Council, however these are not the only ones the Council is pursuing, as some work is undertaken in partnership with others. The Council has facilitated, and is a member of, the Local Strategic Partnership and is fully committed to the delivery of the Community Strategy (details on Page 5) and the East Kent Triangle Area Action Plan, which includes the key priorities of:

- Investing in infrastructure
- A Strong local economy
- Investing in education and skills
- Investing in quality of life

Last year has been a period of change, including a change in political leadership. Your Council is committed to Best Value and ensuring you get the best possible services, however they may be provided.

Irrespective of the Council's financial position, a review of how your Council was run internally and the services provided was overdue.

The new Corporate Management Team, consisting of a Managing Director – Mr Nadeem Aziz, and two Strategic Directors – Mr Paul Wyles (Resources) and Mr Roger Madge (Community and Regeneration), Treasurer - Mr Steve Bennett and Head of Legal Services - Mr Jim Horne, replaced a traditional local authority structure. The restructuring was to enable the Council to effectively address the challenges of the present and the future.

One of those challenges was to introduce changes to the Council's structure and services that would deliver the required savings of around £3 million over the next three years.

Before making any decisions about where and how the savings would be found, the Council consulted, through questionnaires to every household, meetings with Town and Parish Councils, partners in the business and voluntary sectors, Trade Unions and staff. A public meeting was also held and many emails, telephone calls and letters were taken into consideration.

A 'Frequently asked questions' sheet has been developed, covering such topics as how the financial situation arose, the position on tourism, CCTV, public conveniences and many more issues. This sheet, together with a full list of services affected, is available on the Council's [website, www.dover.gov.uk](http://www.dover.gov.uk).

Following the consultation the Council looked at all representations and made difficult decisions on where the £3 million would be saved over the next three years. Unfortunately, in any situation like this some people will see changes in the services they use.

Your Council sincerely regrets any reduction in services and loss of jobs amongst Council staff. The Council has needed to reposition itself to cope with changing demands of modern local government and has tried to support a wide range of projects and services for as long as possible. However, there is a need for a clear focus and direction to control and sustain a healthy budget. There is also the need for a clear Council Tax Strategy to address one of the lowest Council tax levels in Kent.

This process has allowed the Council to look at all services and structures, identify areas that are successful (such as refuse collection) and areas where improvements could be made (such as Housing Benefits). Within a realistic budget the Council can now move resources around to try and achieve a balance of successful services for you.

To ensure your Council remains focused a Corporate Plan has been developed in line with the Community Strategy, this sets out the aim of the Council and the priority areas that your Council will work towards. To underpin the Corporate Plan each service has developed a Service Plan – these contain the day to day workings of each service, the objectives, targets and service standards. These plans show how the Council will deliver the objectives identified in the Corporate Plan and Community Strategy.

It has been a difficult year and your Council now intends to focus directly on services and relationships with partners to ensure a better District for residents and visitors alike.

Consultation has and will continue to be at the forefront of delivering better and more efficient services to you.

Councillor P A Watkins – Leader, Dover District Council.

Changes to Political Management:

The election results for May 1st 2003, were as follows:

<u>Party</u>	<u>Seats won</u>
Conservative	22
Labour	20
Lib Dem	3
Other	0

This means that the Council now has new political leadership and at the annual Council meeting on 14th May 2003 the Council elected its new Leader and appointed the Cabinet.

The Council agreed to establish an executive comprising of a Leader and six Portfolio Holders. The Leader is Councillor Paul Watkins, with the following portfolio holders: Councillor Frederick Scales, Cabinet Member for Regeneration (and Deputy Leader); Councillor Gordon Henson, Cabinet Member for IT and Financial Services; Councillor Trevor Bartlett, Cabinet Member for Staffing and Performance; Councillor Mrs Sue Nicholas, Cabinet Member for Community; Councillor Nigel Collor, Cabinet Member for Opportunity; and Councillor Andrew Richardson, Cabinet Member for Environment.

If you would like details of your local Councillor please visit the DDC Website www.dover.gov.uk.

The Local Government Commission for England conducted a review of local government electoral arrangements for this area. Their aim was to make sure that, wherever possible, every Councillor represents the same number of electors. To achieve this, ward boundaries within the District have been altered and the number of Councillors has been reduced from 56 to 45.

For further information on the boundary changes please visit the DDC Website or contact Val Rumbelow, in Electoral Services, on 01304 872353.

Our Aim and Key Themes and the Corporate Plan

Our Vision: "By 2010 our District will be one in which everyone can have pride"

Dover District Council is committed to working with other organisations and involving the public on the key themes of:

- Community
- Regeneration
- Opportunity and Access
- Environment.

Following the restructuring and to help achieve a focused Council, a new Corporate Plan has been developed. This Plan is guided by the Community Strategy and other consultation and is the internal vision and ambition of the Council.

The Council's primary focus for the coming years in support of the Community Strategy Vision is:

Developing Communities of the future

The Council's budgetary position has improved considerably but some pressures remain. Over the next year the Council will continue to concentrate on enabling the right services, at the right level at the right time in line with the available resources. We will target the priority areas within our District whilst retaining a prudent approach to the resource management systems.

We will work closely with partners as we seek to deliver these services across the District and will strive for transparency, accountability and consultation even if the news is not good.

Our broad organisational targets for 2003/04 are:

- Introduce a Council Tax strategy for future funding of the Council's plans by September 2003
- Ensure our statutory obligations are met and that clear standards and targets are developed for all services provided by the Council
- Review the Council's planning enforcement strategy and ensure that enforcement, at an appropriate level, forms a key target for the future
- Develop and deliver an Asset Management Plan
- Provide a responsive and timely Housing Benefits service
- Address the issues raised by the Best Value Housing Inspector and achieve a higher rating by the end of the year
- Prepare for the Comprehensive Performance Assessment by developing a performance culture supported by sound management information systems

- Develop staff knowledge and skills to ensure we are customer focused
- Maintain and improve core Customer Service Standards across the Council as contained in the Council's Customer Services Strategy
- Lobby, in conjunction with partners, for improved transportation links for the district and in particular for improvements to rail and the A2.

Often working with partners and the community the Council will strive to achieve corporate/strategic objectives within the key themes and these are explained in detail under each of the four themes on pages 10 – 19.

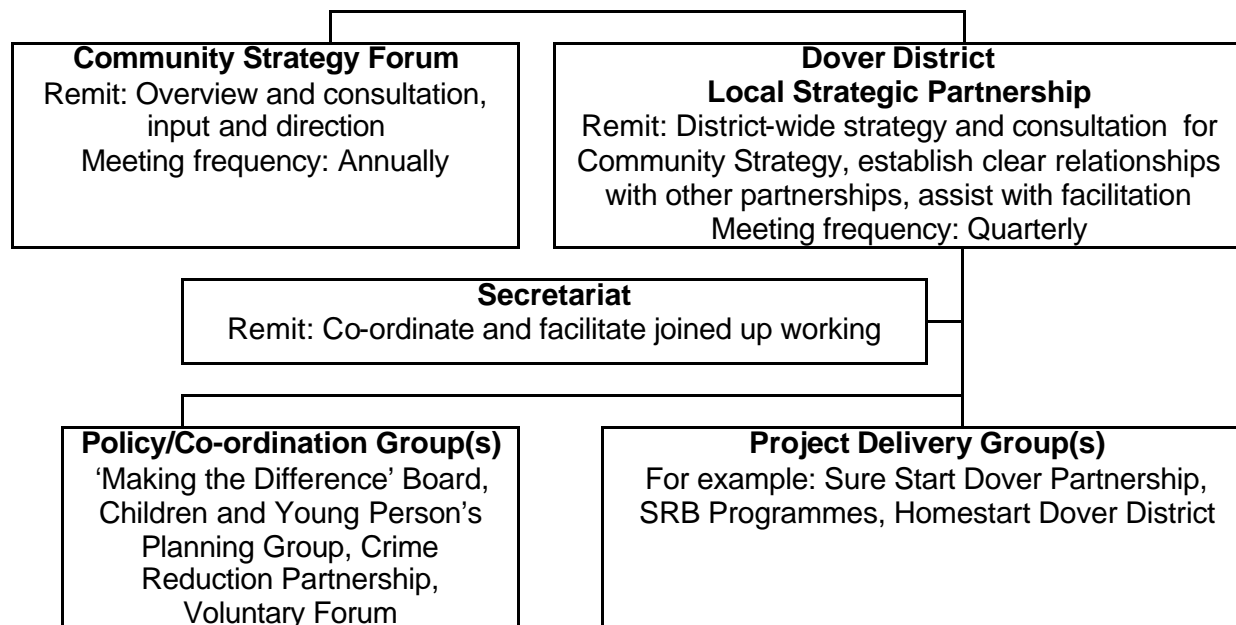
Community Strategy

The Council works closely with partners and other agencies in delivering the District's Community Strategy. This strategy sets out a shared vision for the community, reflecting local needs and priorities to guide all partners in developing and delivering services. The Strategy is led by a Local Strategic Partnership, currently consisting of senior representatives from the following organisations:

- | | |
|--|---------------------------------------|
| • Citizens Advice Bureau | • English Heritage |
| • Connex South Eastern | • Kent Association of Parish Councils |
| • Dover and Deal Trades Union Council | • Kent County Council |
| • Dover Access and Mobility | • Kent Police |
| • Dover District Council | • Mid and South East Kent Council |
| • Dover and District Chamber of Commerce | • for Voluntary Service (CVS) |
| • Dover District Youth Forum | • Pfizer Limited |
| • Dover Harbour Board | • South Kent College |
| • East Kent Coastal Primary Care Trust | • Vista Leisure |
| | • White Cliffs Housing Association |

Guiding the Local Strategic Partnership is the Community Strategy Forum (made up of over 200 representatives from community and voluntary groups, local businesses and statutory organisations) and a 'Making the Difference' Board, joining up policy groups and project delivery groups.

The Community Strategy structure for Dover District is as follows:



The first Community Strategy, which contains targets and priorities for the District, was circulated in draft for a year allowing extensive consultation. A final Strategy will be published in June 2004. The key themes in the Strategy are Community, Regeneration, Opportunity and Access and Environment.

The focus of the Community Strategy is not on any one organisation, but on the needs and issues facing the District. The most important element of the Strategy is partnership working which will enable everyone to move forward and provide a means of joining up services and tackling issues together.

The Dover District Local Strategic Partnership (LSP) also work closely with the LSPs in Canterbury and Thanet and all three LSPs feed into the Area Strategic Partnership. This partnership produces the East Kent Triangle Action Plan (or Area Investment Framework), East Kent issues are dealt with at this level and these issues and priorities are then fed into central government through the South East England Development Agency (SEEDA). This process ensures that the community needs and priorities are heard.

A full copy of the Community Strategy can be found on the Council's website, www.dover.gov.uk, or copies can be obtained by contacting Michelle Traylor, Corporate Policy Officer, on 01304 872311.

Other partnership developments

Public Service Agreement:

Kent County Council (KCC) invited the District Council to become involved in a Public Service Agreement (PSA) with them. KCC was amongst a number of pilot authorities that signed a PSA with central government in February 2001. At the start of the agreement there was a total public expenditure of some £4.6 billion in Kent, of which the government Social Security Department expenditure is £2 billion. The aim of the Kent Agreement is to reduce dependency. KCC initially included Shepway and Thanet District Councils, each with a separate subset of localised targets and earlier this year also invited your Council to become involved. Your Council will work closely with partners to agree targets for the Public Service Agreement.

The Kent PSA has targets around:

- Independent Living – Health and Social Care
- Community Safety
- Education
- Environment
- Cost Effectiveness
- Regeneration

The Dover District PSA Steering Group (which is a sub group of the Local Strategic Partnership) is aiming to have eight targets to be achieved over the next four years. The targets are currently being drafted by the Steering Group, working with KCC.

If all targets are met then your Council receives funding from KCC to be spent on further improving public services. The long-term benefits to all partners come from the improvements made to public services under the agreement allowing resources to be used in other key areas.

Voluntary Compact:

The Compact is an agreement between the Public and Voluntary Sectors within the District. It describes the relationship between the two sectors. It is not a legally binding document but sets out an understanding of the way in which the two sectors will work together for the benefit of the community of Dover District.

A workshop style event is to be held in June this year at Dover Town Hall, to further develop and consult on the Compact. The event will look to understand what a Compact is, agree the principle of a Compact, agree a shared vision and longer-term monitoring.

A comparison of our performance

The Council's fully audited 2001/02 performance indicator results were published in 2002. The Audit Commission has redeveloped its website so that all the latest available indicator information is available. This allows you to choose particular indicators and authorities to compare performance. This information is available from the Audit Commission's website www.bvpi.gov.uk

Our performance indicators are recorded and monitored using a computer based system designed in-house. This system was commended by District Audit and the Improvement and Development Agency (IDeA). During 2003/04 we will be redeveloping this system to allow more information to be recorded.

The results of our indicators are published quarterly for consideration by our management team and Councillors to ensure that resources are deployed as effectively as possible.

This is the fourth year Councils have formally collected best value performance information. There have been further amendments and modifications to these indicators during 2002/03, which will explain the changes presented in Part II of this Plan.

Despite assurances in a report entitled 'Strong Local Leadership - Quality Public Services' published last year, some of the indicators have been modified or deleted and some new indicators have been added. However, following amendments to the Local Government Act 1999, which requires all authorities to set indicator targets for up to three years, it is anticipated that this will now see a confirmed set of indicators. This will allow us to better compare our performance against others, as well as monitor our performance and find ways of improving.

The figures given below are for our performance during 2001/02. The reason for using this data is because confirmation of actual performance between authorities cannot be given until the indicators have been audited. The audit is time-tabled for later this year, some time after this Plan has been published.

We hope that the 3 year target setting will keep the same indicators, with the same definitions, for at least the next 3 years. If this happens we are confident that more current comparative data will be available in the 2003/04 Plan.

Description	Dover	Ashford	Canterbury	Shepway	Swale	Thanet	District Average
Percentage turnout for local elections	36.6%	36.35%	36%	36%	58%	28.56%	36.59%
Percentage of Council Tax collected	97.60%	97.10%	97.90%	96.10%	96.40%	95.70%	97.33%
Rent collection and arrears: percentage of rent collected	97.09%	Not available	96.70%	96.70%	Not available	99%	97.52%
Kg of household waste collected per head	366.6kg	380kg	407.85kg	340kg	476kg	392kg	395.04kg
Cost of waste collection per household	£23.46	Not available	£30.06	£21.25	£31.19	£18.62	£32.63
Number of collections missed per 100,000 collections of household waste	3.25	19.44	80.35	22.34	28.67	28.1	111.68
Percentage of planning applications determined within 8 weeks	72.90%	77%	67.90%	72%	71.70%	63.25%	67.56%
Number of types of interactions enabled for e-delivery as a % of types of interactions legally permissible for e-delivery	33.38%	Not available	37%	Not available	31%	38%	32.99%
Percentage of standard searches carried out in 10 working days	27.35%	Not available	60%	52%	50%	93.94%	92.16%
District Average is the average score for all results returned by District authorities in England.							
Data taken from the 2001/02 audited returns, available at www.bvpi.gov.uk							

How we did last year

Community – the following table details what we said we would do last year and whether we have achieved these targets:

COMMUNITY:		
Outstanding targets from 2001/2002 Plan, others achieved and reported in 2002/2003 Plan:		
Ref:	Target:	Achieved/Comments:
8.	Undertake one Community Action Plan pilot	Neighbourhood Action Framework underway. Planning for Real has trained 10 residents to undertake consultation leading to Action Plans
12.	Appoint a Community Development Officer for the Priory Ward, develop a Community Action Plan and develop a team to deliver it	Community Development Officer appointed
Report on targets for 2002/2003:		
Ref:	Target:	Achieved/Comments:
1.	Commence the building of St Radigunds Community Centre and look to develop similar schemes in other priority areas	Construction work started on St Radigunds Community Centre. Old Park Community Centre constructed. Funding for Elvington Community Centre extension achieved.
2.	Develop an integrated Community facility on North Deal playing field	Golf Road Community Company has appointed a Project Manager. An overall strategy for North Deal community facilities has been developed.
3.	Develop a Youth Strategy	Ongoing work with KCC Youth and Community
4.	Develop a Housing Strategy, HRA Business Plan and to meet the milestones for improvement, as identified by the Best Value Review	Housing Strategy was updated and HRA Business Plan produced on time. Milestones for improvement mostly met by interim housing inspection in November 2002. Milestones on target for re-inspection in July 2003.
5.	Continue with partnerships, support in developing Community projects	Priory Forum and Aycliffe Forum established and approximately 50 community projects supported through the SRB partnership
6.	Support, with partners, funding application for Project DELTA to identify health needs of local residents and to address those needs with services, creating Healthy Living Centre Schemes.	Together with partners, Project DELTA funded and up and running (Please see 'Other key plans/strategies that we produce' on Page 35)

A snapshot of our performance:

Description	Actual for 1999/2000	Actual for 2000/2001	Actual for 2001/2002	Target for 2002/2003	Indicative Outturn for 2002/2003
The average weekly costs per local authority dwelling of management	£15.50	£12.98	£14.15	£13.90	£12.65
The average weekly costs per local authority dwelling of repairs	£11.50	£15.38	£11.89	£11.45	£9.27
Domestic burglaries per 1,000 population	Not reported	Not reported	Not reported	7.8	6.6
Vehicle crimes per 1,000 population	14.30%	10.99%	7.90%	7.9	8.5
Not reported usually refers to a change in the requirements of the indicator e.g. how it is recorded, what it records					

What the Council is trying to achieve and the year ahead (2003/2004)

Community

To meet social needs, reduce crime and the fear of crime and create a healthy district in which both the individual and the community realise their potential. Key areas include: Housing, Leisure and Culture, Crime, Health. In this area our priorities will be:

- To address levels of crime and disorder and the fear of crime
- To provide, promote and develop a range of social, leisure and cultural facilities
- To increase the choice, quality and availability of housing
- To promote social inclusion and encourage communities to help themselves

To achieve this we will work towards a number of targets

- Meet the key first year targets of Project Delta
- Adopt a street lighting strategy for higher crime areas by November 2003
- Adopt a youth strategy by December 2003
- Actively participate in the development of a Voluntary Sector Compact and have a draft in place by March 2004
- Erect at least 10 Teenage/Youth shelters across the district by September 2003
- Hold three Community Consultative Forums around the District during the year
- Produce a fit for purpose Housing Strategy
- Commence review of the Local Plan and produce a Statement of Community Involvement
- Attract funding from the Heritage Lottery Fund for a Coalfield Heritage Site
- Implement a 24 hour economy policy statement in anticipation of the transfer of liquor licensing to Local Authorities

How we did last year

Regeneration– the following table details what we said we would do last year and whether we have achieved these targets:

REGENERATION:		
Outstanding targets from 2001/2002 Plan, others achieved and reported in 2002/2003 Plan:		
Ref:	Target:	Achieved/Comments:
1.	Develop a skills monitoring methodology and set targets for future years	Project ongoing, working with partners to complete No further progress
8.	Commence work on the strategy for Coombe Valley area of Dover	Application for funds was due to go to SRB 6 Steering Group, however, funding is no longer available
10.	Gain commitment from South East England Development Agency (SEEDA) that the White Cliffs Business Park Phase 2 is a key strategic site for East Kent	White Cliffs Business Park Phase 2 has been adopted by SEEDA as a key site.
Report on targets for 2002/2003:		
Ref:	Target:	Achieved/Comments:
1.	Commence development of the Aylesham Regeneration Programme to include residential and community facilities, by appointing a developer partner.	Set up partnership including SEEDA, English Partnerships, KCC and local community to develop masterplan using Enquiry by Design. Initial masterplan achieved
2.	Assist in the completion and support of the Dover Discovery Centre Project	Building transferred to KCC. UK On Line and Adult Education on site by end March 2003. Library due to relocate in July 2003.
3.	Appoint a developer to start work on the Dover Town Investment Zone (St James and York Street areas of Dover)	Developer appointed.
4.	Work with Dover Harbour Board to bring forward the development of the Port of Dover, including the White Cliffs Business Park Phase 2.	Working with SEEDA and others to bring forward.

A snapshot of our performance:

Description	Actual for 1999/2000	Actual for 2000/2001	Actual for 2001/2002	Target for 2002/2003	Indicative Outturn for 2002/2003
The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	Not reported	Not reported	0.55	0.55	0.55
Percentage of new homes built on previously developed land.	Not reported	76%	81.90%	80%	86.80%
The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	Not reported	2.90%	1.35%	1%	0.98%
The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the local authority.	Not reported	Not reported	Not reported	10	7
Not reported usually refers to a change in the requirements of the indicator e.g. how it is recorded, what it records					

What the Council is trying to achieve and the year ahead (2003/2004)

Regeneration

To create a district where opportunities meet the aspirations of an appropriately trained and motivated workforce. Key areas include: Skills, Education and Employment, Inward Investment/Business Development, Area Based Regeneration and Tourism. In this area our priorities will be:

- To encourage participation and improve education and skills levels through partnership working
- To revitalise communities within the District including the redevelopment of the former coalfield areas
- To maximise and support the growth of the Port and recognise the benefits to the District.
- Work with local businesses and tourism partners to maintain the District as a key visitor destination

To achieve this we will work towards a number of targets

- Outline planning application made for Aylesham Creating Quality Places Project
- Outline planning application made for the Dover Town Investment Zone
- Publish an Economic Development Strategy for the District
- Work with KCC to implement and support the Dover Discovery Centre Project for opening by September 2003

How we did last year

Opportunity and Access– the following table details what we said we would do last year and whether we have achieved these targets:

OPPORTUNITY AND ACCESS:		
Outstanding targets from 2001/2002 Plan, others achieved and reported in 2002/2003 Plan:		
Ref:	Target:	Achieved/Comments:
1.	Develop and adopt, with KCC and transport providers, a District Transport Strategy, encourage Deal and Dover Town Councils to participate in the transport partnership and appoint a transport co-ordinator	Continuing with Deal Area Responsive Transport (DART) Scheme for Deal. Rural Transport Action GIS survey complete. Seeking funding for the post of Transport Co-ordinator.
5.	Introduce a pilot access point where information and advice can be obtained on Council services and services provided by partners	Skills and Access hub to be placed in Dover Discovery Centre linking to other satellite access centres.
10.	Provide a recycling site in Wingham	Kerbside collection introduced removing the need for further 'bring' sites.
Report on targets for 2002/2003:		
Ref:	Target:	Achieved/Comments:
1.	Lobby the Strategic Rail Authority and Government to improve the rail links to the District and East Kent.	Lobbying continues and through the Area Strategic Partnership
2.	Promote the need for dualling of the A2, improvements to the A20 at Townwall Street, Dover and improve the Northern Road Access into Pfizer (East Kent Access Phases 1,2 and 3)	In partnership have ensured the A2 dualling is featured as a requirement in the Regional Transport Strategy. On target to ensure that elements of East Kent Access are processed through the Planning System and an implementation programme confirmed.
3.	Implement the Council's e-government strategy	The profile of e-government is being raised through the work planned for an inter-departmental e-governance group, whose tasks will include scheduling e-enabling services.
4.	Progress the rural and community transport policy, for example continuing the implementation of the DART (Deal Area Responsive Transport) scheme.	The DART Scheme continues to be implemented.

5.	Undertake an accessibility audit of corporate buildings and facilities.	Work has commenced on an access audit of the Council's corporate buildings and will continue during the coming year. This will enable a programme of works to be developed to ensure the Council meets its obligations under the Disability Discrimination Act.
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A snapshot of our performance:

Description	Actual for 1999/2000	Actual for 2000/2001	Actual for 2001/2002	Target for 2002/2003	Indicative Outturn for 2002/2003
The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	Not reported	Not reported	12.50%	12.50%	0% (Survey in Progress)*
The percentage of interactions with the public, by type, which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	Not reported	Not reported	33.38%	40%	43.50%
The number of visits to/usage's of museums per 1,000 population	1,467	1,406	877.25	1205.35	1660.85
The number of those visits that were in person per 1,000 population	985	701	380.09	395.84	343.88
<p>Not reported usually refers to a change in the requirements of the indicator e.g. how it is recorded, what it records</p> <p>* Survey in progress: this is to ascertain the correct % accessible following an independent audit.</p>					

What the Council is trying to achieve and the year ahead (2003/2004)

Opportunity and Access

To provide opportunity and access for all individuals to all goods and services and enable business to deliver those goods and services where needed. Key areas include: Transport, Infrastructure and Access to Services/Information. In this area our priorities will be:

- To improve access to shops, services and information, including access through Information Communication Technology (ICT)
- To ensure provision of suitable infrastructure
- To ensure equal access to DDC services

To achieve this we will work towards a number of targets

- Promote the need for the dualling of the A2, improvements to the A20 at Townwall Street, Dover
- Introduce on-line payments for Council Services by October 2003
- Implement the Council's e-government strategy within the timetable
- Undertake an accessibility audit for all Council services and buildings by September 2003
- Secure funding for the appointment of a transport co-ordinator by November 2003

How we did last year

Environment– the following table details what we said we would do last year and whether we have achieved these targets:

ENVIRONMENT:		
Outstanding targets from 2001/2002 Plan, others achieved and reported in 2002/2003 Plan:		
Ref:	Target:	Achieved/Comments:
6.	Develop a set of indicators to measure progress on sustainable development in the District	Quality of life indicators being explored
Report on targets for 2002/2003		
Ref:	Target:	Achieved/Comments:
1.	Pilot a waste recycling project in Sandwich, Ash and North Deal	Kerbside Scheme introduced, running successfully and expanding in October 2003.
2.	Work with Dover Harbour Board to ensure the air quality of our port	Declared Air Quality Management Area in June 2002, increased monitoring, Action Plan being developed with all major stakeholders by September 2003.
3.	Undertake environmental improvements on major routes into the District	The District's Local Plan sets out criteria that must be met. Ongoing liaison is also taking place with the Council's ecologist.
4.	Protect the future of Deal Pier	Work commenced on site in March 2003 on a major structural refurbishment contract as the first stage in the project. Further works are planned to improve the café and deck areas during the next two years.
5.	Produce supplementary planning guidance to support the Local Plan planning process	Adopted supplementary guidance for Affordable Housing in Rural Areas and Design Guidance for Security Measures in Retail Premises

A snapshot of our performance:

Description	Actual for 1999/2000	Actual for 2000/2001	Actual for 2001/2002	Target for 2002/2003	Indicative Outturn for 2002/2003
Energy Efficiency - the average SAP rating of local authority owned dwellings	53	54	57	58	58
Percentage of the total tonnage of household waste arisings which have been recycled	5%	4.55%	4.10%	4.51%	6.46%
Percentage of the total tonnage of household waste arisings which have been composted*	0%	0%	0%	0%	0%
Number of kilograms of household waste collected per head	345 kg	369 kg	366.6kg	377.6kg	358.48kg
Not reported usually refers to a change in the requirements of the indicator e.g. how it is recorded, what it records					
*There is currently no method available to accurately record this indicator					

What the Council is trying to achieve and the year ahead (2003/2004)

Environment

A district where consideration for the care and long term future of our surroundings, natural and man made, is a part of everyday life and decision making, ensuring that the district is a healthy and attractive place to live. Key areas include: Waste Reduction, Recycling, Energy Efficiency, and Promotion/Protection of the Countryside and the Built Environment. In this area our priorities will be:

- To encourage and educate with regard to waste minimisation, reuse and recycling to residents and businesses and develop facilities and services in this area
- To protect greenfield land from future development
- To protect and enhance green areas and wildlife habitats in towns and conserve the built environment

To achieve this we will work towards a number of targets

- Extend the waste recycling project
- Work with Dover Harbour Board and other partners to ensure the air quality of our District
- Undertake repair and restoration of Deal Pier to secure its long term future
- In conjunction with the Local Tourism business implement a green tourism strategy
- 75% of new houses to be built on previously developed land
- Identify new burial sites within the District

Best Value and the Service Review Programme

During the last few years, and in line with the Government's initiative of Best Value, small teams undertook service reviews. Teams consisting of a Council service/business manager responsible for the management of the individual service review, a Council Best Value officer, Council staff and representatives from the community, our partners and voluntary sector representatives.

These reviews were programmed over a five year period and every service of the Council was to be reviewed in that time. However, guidance from the Government has changed in this area and there is no longer a need to review all services within this 5 year period. In line with the new Comprehensive Performance Assessment (please see page 23 for further information) and new guidance the reviews will now be more encompassing, maybe looking at more than one service and will also become more a part of day to day operations. Every service should be reviewed and monitored regularly to ensure that strengths, weaknesses and opportunities for improvement are allowed to be highlighted.

Alongside the restructuring of the Council, and the development and delivery of the Corporate Plan and Community Strategy, key services have been identified each year for review. The new timetable for these reviews is outlined below.

Service Review Title	Theme	Year	Elements
Housing Provision	Balanced Housing Markets	2003/04	1. To examine the effectiveness of the Forward Planning service and review the impact of the 2003 to 2006 Local Plan cycle.
E-Government/ Communications	Communications	2003/04	1. Review the development of the Council's website to ensure that all possible information is published electronically and supports the development of the Council's e-government Strategy. 2. Review the style, content and marketing for Dover District News, including the incorporation of performance elements from the Tenants Newsletter.

Service Review Title	Theme	Year	Elements
Housing Management	Housing	2002/03 and 2003/04	Initial review completed in 2001. This was subjected to a detailed Best Value Inspection. Following the inspectors' report: 1. Produce a new Housing Strategy and a HRA Business Plan. 2. Through a series of closely monitored projects, demonstrate service improvement.
Community Support	Public Space	2003/04	1. Review the effectiveness of the Corporate Community Grant policy to ensure that it supports community initiatives within a framework of the Corporate Plan and Community Strategy. 2. Review the service/facilities provided by Dover Museum. 3. Review the Playscheme and Teen schemes.
Service Delivery	Housing Benefit	2003/04	Review Housing benefits service delivery arrangements.
Leisure Services	Public Space	2003/04	1. Deal Pier: Review partnership arrangements, services available and fees and charges. 2. Walmer Paddling Pool: Review services delivery 3. Leisure Centres: Review service provision 4. Review the beach hut provision at Kingsdown and the use of the Endeavour Centre at St Margarets.
Night Time Economy Planning	Public Space	2004/05	1. To examine the impact of potential new Licensing responsibilities and consider how the service can best meet the increasing customer requirements. 2. Examine the provision of the Out of Hours Noise Service.
Payroll	Service Delivery	2004/05	Restart the review postponed during the corporate restructuring.
Waste Management	Public Space	2004/05	1. Review the assumptions of the Waste Management and recycling projects. 2. Review waste minimisation. 3. Examine the effectiveness of the Council's recycling. 4. Review street cleaning
Ownership and Maintenance of the Council's Assets	Public Space	2004/05	1. Review the term maintenance contract approach. 2. Review the ownership and responsibility for all assets and ensure the most cost effective and/or community based use.
Customer Services	Corporate	2004/05	1. Review the use of Area Offices including: a) Flexible operations and opening hours b) Cash acceptance facilities c) The acceptance of credit and debit card payments

Service Review Title	Theme	Year	Elements
			d) The range of services offered e) IT solutions 2. Review the Post Opening and Mail Service arrangements

During the last year, amid the changes, no service reviews were undertaken by the team. This was mainly because all services were scrutinised before consultation could take place on any proposed changes to the structure or service delivery in light of the need to make £3 million savings. This was also in part due to the uncertainty of services during this difficult period and pressure on staff.

Of the reviews that have been conducted in the last three years, there are the following updates:

The Health and Safety (Internal only) service review, commenced in April 2001, and the Tourism review, commenced in May 2000, were superseded by the internal restructuring review. The Internal Audit review was completed in 2002 and protocols for working together with Canterbury, Ashford, Shepway and Thanet have been agreed. The Internal Audit sections of the partnering authorities are working on joint projects. The Publication and Printing review was completed and internal arrangements re-organised. The Town Hall review was completed in 2002, with the recommendation to find a suitable partner to run the Town Hall. A partner is currently being sought.

The Council anticipates that the new method of reviewing services will allow more freedom and flexibility to target those services that could be delivered more effectively and efficiently and make better use of resources to improve the service to you.

Comprehensive Performance Assessment:

Comprehensive Performance Assessment (CPA) is part of a wider agenda set out in the Local Government White Paper 'Strong Local Leadership – Quality Public Services', to encourage greater focus on improved services for local people.

The CPA review is carried out by the Audit Commission and will focus on your Council's proven capacity to improve, its ability and desire to change and a sustained improvement approach. The process is guided by four fundamental questions:

- What is the Council trying to achieve?
- How has the Council set about delivering its priorities for improvement?
- What has the Council achieved/not achieved to date?
- What has the Council learnt, what does it plan to do next?

In responding to these questions the Council needs to consider ten key competencies that will inform the success of effective corporate achievement and delivery. These are:

Ambition, Focus, Prioritisation:

Clear and realistic shared vision and ambition, a sustained focus on community and services, ownership of problems and willingness to change.

Capacity, Performance Management:

Capacity and systems to deliver performance improvement, defined roles, responsibility and accountabilities, strong financial/resource management.

Achievement of Quality Services, Achievement of Improvement, Investment:

Performance information, capacity and systems to deliver performance improvement, skills and management systems to deliver change, effective risk management

Learning, Future Plans:

Ownership of problems and willingness to change, improvement integrated into daily management, effectively implement service improvements – flexibility and innovation, capacity and systems to deliver performance improvement, a sustained focus on what matters.

CPA is currently measured through the following process: a self-assessment (the Council writes an honest appraisal of its strengths and weaknesses), use of resources, evidence analysis (for achievements and improvements), the capacity to improve and a Corporate Inspection. The inspection will be carried out by a team from the Audit Commission and will take place in Spring 2004. The Team will visit for a week and whilst on site will seek feedback about the Council from residents, staff, partners and stakeholders. They will already have received a vast amount of information before they arrive, and in assessing the Council, will also take into account Audit Commission information, District Audit reports, peer reviews (for example the Improvement and Development Agency reports), performance indicators and will look for 'real' improvements for residents.

The Council will receive a weighted score against each of the 10 key competencies listed in bold above. The overall score will then put the Council into in a band:

- Excellent
- Good
- Fair
- Weak
- Poor.

For top performing councils the process will lead to a significant reduction in the level of audit, inspection and regulation and provide access to greater freedoms and flexibilities. For councils where performance is weaker, the process will lead to more proportionate and co-ordinated inspection, with restricted freedoms and flexibilities, to focus on lifting achievement and delivering better quality services for local people.

Your Council has already started working towards the assessment and more information will be available in next year's Plan

Commitment to Social Inclusion and Equality of Opportunity

The Council works hard to ensure that all sections of the community are consulted and have a say in the future of the District. This is achieved through the Community Strategy process (please see page 5 for further details), the housing consultation exercises, the District Newsletter and many more (please see page 37 for further details). Your Council is also hoping to introduce (this year) Community Consultation Forums. These will be public meetings held throughout the District, on specific topics of interest. This is because previous exercises have led us to believe that some people would prefer to speak to members and officers face to face.

The aim of encouraging people to share their views and opinions, is not only to ensure we are providing services that are needed, but also to try and reach any groups that may be excluded. People like to contact the Council in various ways and your Council wants to provide as many avenues for communication as possible.

The reasons why some groups are excluded could include, for example, unemployment, lack of access to benefits and services and poor transport networks. This whole or part exclusion means that they may be unable to fully participate in the society they live in unless the necessary means are provided, where possible.

The Council is fully committed to the following statement:

'Dover District Council is committed to address any areas of exclusion and actively encourage all residents to become involved in the future of the District. The success of this initiative will depend on all residents having real choices in how they contact the Council, and being empowered by easy access to the information they need'.

The Council is intent on achieving equality of opportunity in all its practices and services. No person will be knowingly discriminated against on grounds of race, gender, gender reassignment, colour, ethnicity or national origin, nationality (including citizenship), religion, disability, social background, HIV status, responsibilities as a carer, age, marital status, sexual orientation, part-time working or job share, trade union membership, having spent convictions or any other disadvantaged groups.

The Council produced an Equal Opportunities Policy in September 2001 and, through regularly reviewing and monitoring, ensures the policy underlines service delivery, employment practices, policy making and partnership with the public, private and voluntary sectors.

Financial Summary

Table 1: How we spend the money

Each year, the District Council plans its spending on the delivery of services to local residents in its annual revenue budget. Revenue spending is incurred on day-to-day costs such as employees' salaries, the running costs of premises, the use of materials, professional support and administration.

The annual revenue budget also indicates how the Council will raise money to pay for those services. While the Council needs to make charges for some of its services, it is also entitled to receive grants from the Government. Meanwhile, the budget also includes the amount of income the Council needs to collect in the form of local Council Tax and how much it receives from business taxes, which are collected as Non-Domestic Rates.

Original Budget for 2002/03 Net Spending £000's	Revised Forecast 2002/03 Net Spending £000's	Services	Budget for 2003/04		
			Total Spending £000's	Total Income £000's	Net Spending £000's
3,970	4,230	Central Services Corporate and democratic management, Council Tax collection, Council Tax Benefits, elections, emergency planning, land charges, grants to voluntary organisations	11,552	(6,941)	4,611
4,199	4,218	Cultural & Related Services Museums, town halls, arts and special events, parks, White Cliffs Countryside Projects, sports and leisure centres, tourism	3,716	(689)	3,027
4,899	4,634	Environmental Services Community safety, health and safety, pollution control, port health, dog control, cemeteries, coastal protection, waste refuse collection	5,481	(1,075)	4,406
2,522	2,364	Planning & Development Services Building control, development control, economic development, environmental initiatives, planning policy	3,048	(941)	2,107
478	433	Highways, Roads And Transport Highways maintenance, car parking, concessionary fares, footway lighting, transport policy, Deal Pier, Sandwich Quay	2,684	(2,295)	389
2,825	2,593	Housing Services Support to the homeless, Housing Benefits, rent allowances, housing strategy, renovation grants, private sector renewal	17,470	(14,863)	2,607
8	2,613	Other Services	434	(486)	(52)
18,901	21,085	Totals for Services	44,385	(27,290)	17,095
(960)	(1,047)	Interest Receivable			(1,057)
(1,064)	(3,074)	Contributions to/(from) reserves & balances			(255)
(3,515)	(3,247)	Transfers to/(from) other accounts			(2,147)
-	(355)	Exceptional items			-
13,362	13,362	TOTAL BUDGET REQUIREMENT			13,636

When planning the budget for the year ahead, the Council also prepares a revised forecast of what its expenditure and income is likely to be at the end of the current year. The Council's main services are summarised In Table 1, above. The table shows the budgeted income and expenditure for these services in 2003/04, and the resulting net expenditure. A comparison is made with the previous year's original budget of net expenditure, for 2002/03, together with the revised forecast for 2002/03. The patterns of total spending and total income are broadly similar in each of the two years.

The Council's revised revenue forecast for 2002/03 and the budget for 2003/04 were approved by the Council on 28 February 2003. These followed a comprehensive review of expenditure on service provision across the Council. As a result of this review, considerable reductions of about £2 million were made to the budget for 2003/04, which will benefit future years' budgets. The savings resulted in an overall reduction in the number of staff employed by the Council, but resulted in one-off payments of employment severance costs amounting to approximately £2.7 million, which were required in addition to the original budget for 2002/03.

Where the money comes from

Table 1 shows that total expenditure of £44 million on services is partly met by income from grants, fees and charges amounting to £27 million. Interest receivable together with transfers from reserves, balances and other accounts result in a requirement to raise £13.6 million from the Government and from local Council Taxes. Table 2 identifies how this budget requirement is to be met in 2002/03 and 2003/04.

Table 2: Where the money comes from

Budget for 2002/03 £000's		Budget for 2003/04		
		£000's	Percentage of Total	£ per head of population
13,362	TOTAL BUDGET REQUIREMENT	13,636	-	£130.41
	FINANCED BY:			
3,902	Council Tax Income	4,197	30.8%	£40.14
4,635	National Non-Domestic Rates (Central Government)	3,649	26.7%	£34.89
4,748	Revenue Support Grant (Central Government)	5,735	42.1%	£54.85
77	Estimated Surplus on Collection Fund	55	0.4%	£0.53
13,362	TOTAL	13,636	100.0%	£130.41

Amounts required in the form of Revenue Support Grant and Non-Domestic Rates are pre-determined by the government. However, the District Council determines the amount to be financed from Council Tax bills. In 2003/04, Council Tax income amounts to £4.197 million. This equates to an average bill of £112.95 for each property (based on band D property valuations), which is an increase of 6.5% on the 2002/03 average of £106.02.

The District Council is also responsible for collecting Council Tax

on behalf of Kent County Council, Kent Police Authority and the Parish Councils within the district. The amounts are determined by these other authorities, and are included within local Council Tax bills, bringing the average bill to £1,090.62, an increase of 12.7% on the 2002/03 average of £967.60.

Capital Expenditure

In addition to revenue spending on its services, the Council incurs capital spending on the purchase and construction of major assets and major renovation to its properties. The Council's Capital Programme provides details of capital projects that are envisaged to be adopted in forthcoming years, and is constantly reviewed and updated during the course of the year. The Capital Programme is linked to the Council's Capital Strategy and Asset Management Plan, designed to ensure efficient and cost effective use of its assets.

At the time of publication, the indicative programme of capital schemes to be progressed in 2003/04 is shown in Table 3, below. These schemes are subject to approval by Council Members.

Capital Schemes 2003/04 (Envisaged)	£000s
Renovation Grants/ Disables Facilities Grants	563
Housing Schemes (General Fund and Housing Revenue Account)	5,072
Housing and property computer system	250
Deal Pier	1,400
Sea Defences	1,800
Other capital schemes	1,185
Total	10,270

Although the Council has not awarded any contracts in the past year that have involved a transfer of staff to contractors, the Council did terminate a contract which involved the transfer of some of a contractor's staff to the Council.

Key messages from District Audit

District Audit (the Council's external Auditors) recognised that it has been a particularly challenging year for the Council, and the audit focused on a number of key national and local issues including:

- Developing performance management and preparing for Comprehensive Performance Assessment
- Undertaking a major review of the Council's organisational structure
- Preparing a revised medium term financial strategy
- Responding to new legislation
- Implementing e-government.

The key messages emerging from this year's audit are set out here:

Performance management:

- Good progress has been made in producing a revised Corporate Plan, draft Community Strategy and medium term financial plan
- Much of the year has been dominated by the major organisational restructuring exercise and the Best Value review programme was suspended during this period
- Work needs to be done to make more use of performance data as a tool
- The effect of organisational restructuring upon service delivery will need to be closely monitored, given the high over time working and sickness levels currently being experienced in some service areas
- Performance Indicator out-turn for 2001/2002 presents a mixed picture for the authority. Between 2000/2001 and 2001/2002, 13 indicators have improved, 6 have seen no change, 14 indicators have worsened, there are 2 new indicators and for 4 indicators there was no data in the previous year. It is important that the Authority uses the Performance Indicator data to focus on the key areas for service improvement.
- The draft Community Strategy was approved by the Local Strategic Partnership (LSP) in April 2002, and was launched formally in July 2002. A consultation process is now underway, with the intention of printing a final version in April 2003. This is considerably in advance of many neighbouring authorities.
- Early indications are that some progress has been made on taking forward projects which come under the broad heading of e-government. However, although the Council has just completed its second IEG Statement, there is as yet no clear e-government strategy. Work now needs to begin to raise the profile of e-government within service departments, and to increase senior management involvement in the process.

Council's response:

- A clear, robust and manageable Performance Management Framework is being introduced. This builds on existing national performance standards (BVPI's) and strives to deliver a balance between the achievement of local and national objectives. It provides a clear framework that supports the achievement of the Council's priorities and importantly demonstrates the link between the corporate and service planning

process, the development of individual performance targets and the budget setting and monitoring process. It will assist in the identification and monitoring of key areas for service improvement.

- The profile of e-government is being raised through the work planned for an inter-departmental e-governance group, whose tasks will include scheduling e-enabling services.

Best Value:

- The Authority has responded positively to BV Inspection reports. There is some scope to improve the co-ordination process for performance indicators and the opportunity to develop service specific local indicators and targets should be taken as the new organisational structure evolves.
- The Best Value review programme should be re-instated as soon as is practicable, with the focus on more strategic cross-cutting service areas.
- Good progress has been made during the year in integrating the various strands of the Council's corporate framework. The revised Corporate Plan is now clearly linked with the draft Community Strategy, BVPP and medium term financial strategy.

Council's response:

- The Inspection reports resulted in several individual projects aimed at improving services, and include the identification of local indicators to assess performance. They also highlighted the need for cross-cutting solutions. A revised review programme will be submitted to the new Cabinet for approval.

Financial position/standing:

- The Council's overall financial position remains under pressure, with the need for significant budget savings over the next 3 years. The savings identified by the restructuring process are crucial to the Council's financial strategy and will need to be closely monitored. The level of expenditure that will be needed to meet severance payments is not known at this stage, but could require a substantial increase in the current provision. The financial health of the Housing Revenue Account has improved, but action is needed to reduce the level of housing rent arrears.
- The Council's performance in collecting Council Tax has been maintained, and is above the national average.
- Audit is satisfied with overall internal financial control arrangements. The comprehensive Risk Management Strategy is now operational, and has been used to good effect in relation to the restructuring project.
- The Council has effective arrangements in place both to prevent fraud and to deal with any instances that arise.
- Audit gave an unqualified opinion on the Council's accounts in December. The working papers produced for audit were of a high standard.
- Audit is satisfied with the Council's arrangements for ensuring the legality of transactions with financial consequences.

Council's response:

- It is recognised that the Council's financial position will necessitate improved monitoring over several years in order to achieve the savings identified and still deliver acceptable levels of service to our customers. Steps have been taken to ensure that this occurs.

The Audit letters 2000/2001 and 2001/2002 refer to ensuring the routine production of Performance Indicators; developing a Performance Management Culture; improved performance monitoring procedures; preparing and adopting a formal procurement strategy. The Council has introduced quarterly Management Information Reports, and new performance monitoring processes are currently being implemented. A project group has also been established to look at procurement.

IDeA final visit

The Improvement and Development Agency (IDeA) Review Team visited the Council for their third and final follow-up visit, under the Local Government Improvement Programme, on Friday 23rd May 2003.

The Programme began when the Council invited the review team in September 2000, for a week long review during which they identified areas of strengths and areas where improvement could be made. The Council developed an Improvement/Action Plan to build on the successes and meet the challenges highlighted by the review. The team visited again in October 2001 to assess the progress the Council had made against the original key recommendations. The team undertook a review, at the Council's invitation, not an inspection.

The third most recent visit, and final part of the Improvement Programme, was held in Sandwich Guildhall and was run as a number of workshop sessions, identifying where the Council is now, how it has progressed and how it can move forward. A mixture of partners, residents, Members and officers attended the day and the review team is now preparing the final report.

Initial feedback notes that a rigorous change programme is ongoing, with a lot of investment of time and effort, but the results are not yet being seen on the ground. There has been understandably very much an internal focus whilst the Council is changing and restructuring, but there is a need to now refocus externally.

There was an emphasis on the need for clear prioritisation and a clear understanding of what the Council will and will not undertake in the future.

Overall it is felt that the Council has real potential for the future, good senior management, and mature discussions and relationships between the two major political parties. It is felt that much has been achieved over the last two years, but a lot is still to be done to turn all of the potential into real success. There is a balanced leadership with member and officer roles clearly defined. This works effectively, very much as a partnership between senior management and senior members. Senior management was seen to be operating much more corporately and is approachable and visible.

This is the initial feedback and the Council will publicise the full report once it is available.

Housing Inspections

The Best Value Inspectorate reviewed the way in which the Council undertook the Best Value Service Reviews into Construction and Maintenance and Housing Management in November 2001. There were a number of strengths and weaknesses identified in the services and the Inspectors' reports made a number of recommendations for improvement. Work has been undertaken via Action Plans and is still ongoing to address the identified weaknesses. Regular meetings have been held to monitor progress, and milestones that were set are on target to be met before the Housing re-inspection in July 2003.

An interim inspection was performed in October 2002 and whilst the inspectors noted progress had been made they felt a return visit in 2003/2004 would be required before making a final comment/report.

Corporate Governance Statement

Dover District Council is responsible for ensuring that its business is conducted in accordance with the law and proper standards, and that public money is safeguarded and properly accounted for, and used economically, efficiently and effectively. In discharging this accountability, members and senior officers are responsible for putting in place proper arrangements for the governance of Dover District Council's affairs and the stewardship of the resources at its disposal. To this end, Dover District Council has approved and adopted a Local Code of Corporate Governance, which is consistent with the principles and reflects the requirements of the CIPFA/SOLACE Framework *Corporate Governance in Local Government: A Keystone for Community Governance*. A copy of the code is on our web site or can be obtained from The Council Offices, White Cliffs Business Park, Dover, CT16 3PJ.

Dover District Council has in place appropriate management and reporting arrangements to enable it to satisfy itself that its approach to Corporate Governance is both adequate and effective in practice. Specifically, it has developed and adopted a risk management strategy. The Treasurer and Monitoring Officer have been given responsibility for:

- Overseeing the implementation and monitoring the operation of the Local Code
- Reviewing the operation of the Local Code in practice
- Reporting annually to the Executive and the appropriate Scrutiny Committee on compliance with the Code and any changes that may be necessary to maintain it and ensure its effectiveness in practice.

In addition, Dover District Council's Head of Financial Services and Corporate Performance and the Audit and Performance Manager have been given the responsibility to review the arrangements independently and report annually to the Executive and the appropriate Scrutiny Committee, to provide assurance on the adequacy and effectiveness of the Local Code and the extent of compliance with it. The Corporate Governance arrangements put in place by the authority are more fully described in the Corporate Governance Local Code.

On the basis of Corporate Governance Position Statements compiled by the Audit and Performance Manager, the Leader and Managing Director are satisfied that, except for the matters listed below, that the Corporate Governance arrangements for Dover District Council are adequate and operating effectively. (This was a statement signed on the 31st March 2003)

Areas of Non Compliance:

- Detailed risk assessments for each directorate have yet to be performed. Risk assessments to the end of March have been project based rather than strategic. The process for tracking risk and reviewing processes following any incident are not always evident.
- The Council's Performance Management Framework is at an early stage of development, and additional work will be required during 2003/04 to ensure this is fully implemented across the whole of the Council and is appropriate to the Council's needs. Part of the Performance Management process will include the training and development of staff.
- At the end of the year the Council did not have as part of the Performance Management Framework, a published list of the corporate service standards that customers could expect.
- Although there is adequate budgetary control, the Council did not throughout the year produce regular, timely and clear financial reports, as part of the Performance Management Framework, in order to demonstrate accountability to both Members and the community.
- This was the first year that the Council operated under the new "Constitution", which was developed as part of the Modernising Agenda. Throughout the year a number of minor issues arose which indicated that a few of the rules were not entirely suitable to the smooth running of the Council's business. A full review of the Council's Constitution to address these issues was finalised at the end of the year. This should improve areas such as clarifying the roles of both Members and Officers.
- There is scope for improving Members' knowledge of the way the Council operates, and the Council has recognised the need for additional training for members.

We propose over the coming year to take steps to address the above matters to further enhance our Corporate Governance arrangements.

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Introduction

Welcome to Part II of Dover District Council's Best Value Performance Plan. This document contains performance indicator information and other related data.

Performance indicators are a way of measuring how your council is operating. There are several types of indicator, with the main ones referred to as National and Local. National indicators are set by central government and all authorities must report on them. Local indicators are set at a local level and can record far more information specific and relevant to our area.

During 2003/04 we will be subject to central Government's new inspection procedure called Comprehensive Performance Assessment (CPA). As predicted in last year's Performance Plan, performance data forms a crucial part of CPA and in helping us to continuously deliver and improve the services you want, the best way we can. For more information please see the section on CPA (Page 9).

This document is intended to provide you with a fair and accurate representation of the Council's achievements and areas for improvement over the forthcoming year.

If you require further clarification on this document, please contact:



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Please note that the Best Value Performance Plan is available either by request, in local libraries and area offices or on our website:
www.dover.gov.uk/bv/

Performance Summary

This document provides the statistical information for our Best Value Performance Plan (BVPP) 2002/03. It outlines the National and Local indicators we report on that help to demonstrate our performance over the past financial year. This document includes comparative analysis with other local authorities in Kent for 2001/02.

Performance during 2002/03

Overall, our performance was satisfactory despite the period of transition that the Council has been undergoing. There are however some areas of performance that will be addressed urgently during 2003/04. We will also complete our programme of developing local performance indicators during 2003/04 to help provide you with a clearer picture of our performance.

Comparative performance with previous years

Despite continued amendments and deletions/additions to the indicator list, we appear to have improved overall again this year. Even so, we need to continue working with our staff, the community and our partners to find new ways of improving performance or providing a better or enhanced level of service.

Comparative performance with other local authorities

This year we have a comparative table of complete actuals¹ table for 2001/02. Later this year in the DDC news we will publish the Kent wide comparative outturns listing for 2002/03. The 2001/02 table shows that overall we are performing well against other councils in Kent although there are areas that we can still learn from. We continue to work in partnership with all other local Kent authorities, including Kent County Council, as our need to share information/experiences has become even more focused with the arrival of CPA.

Mandatory targets (Top Quartile Indicators)

During 2002/03 there were 11 indicators that were either retained or were given a mandatory performance target by central government. Our policy though is to continually seek to improve on performance or retain the level of performance if it is already at a good standard. Therefore, the number of mandatory top quartile targets will not affect our commitment to delivering you the best services that we can.

Please note that the 2002/03 figures used below are indicative outturns² and not actuals. Some targets are also for future years in order to afford Council's the opportunity to improve their performance over a period of time rather than one year.

¹ Actuals are the final figures which have been audited and agreed by our external Auditor.

² Indicative outturn means that the figures shown remain subject to agreement by our external Auditor.

Summary of mandatory Top Quartile Indicators

✘ BV8 The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.

- The national standard for 2002/03 was set at 100%. During 2001/02 we achieved a figure of 96.58% and stated we would review our methods to help us improve. Despite these efforts our figure for 2002/03 fell to 91%. This means that we have failed to meet the national standard.

? BV9 Percentage of Council Tax collected.

- The national standard for 2004/05 has been set at 98.20%. We again achieved a figure of 97.60% in 2002/03 and therefore we will need to review our processes to ensure the national standard is met.

4 BV10 The percentage of non-domestic rates due for the financial year which were received by the authority.

- The national standard for 2004/05 has been set at 98.70%. We achieved a figure of 99.40% in 2002/03, an increase on last year's figure of 99.30%. We therefore remain confident that we will meet the national standard.

✘ BV12 The number of working days/shifts lost due to sickness absence.

- The national standard for 2004/05 has been set at 6.8 days. We recorded a figure of 9.93 during 2002/03, an increase on last year's figure of 8.78 days. This figure has increased for three years running and we will need to review the reasons and our policies to help us meet the national standard.

✘ BV14 The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce.

- The national standard for 2004/05 has been set at 0.45%. We recorded a figure of 7.95% during 2002/03, an increase on last year's figure of 3.48%. This figure has increased for three years running, during a period of restructuring, and we will now need to stabilise and review our policies to help us meet the national standard.

4 BV15 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.

- The national standard for 2004/05 has been set at 0.35%. We achieved a figure of 0.25% during 2002/03, a decrease on last year's figure of 0.41%. We therefore remain confident that we will meet the national standard.

Best Value Performance Plan - Part 2 - Performance Indicators 2002/2003

- ✘ BV78a (New) Average processing time for new Housing and Council Tax Benefit claims
 - The national standard for 2002/03 was set at 36 days. We recorded a figure of 65 days. This means that we have failed to meet the national standard.
- ✘ BV78b (New) Average processing time for Housing and Council Tax Benefit change of circumstances
 - The national standard for 2002/03 was set at 9 days. We recorded a figure of 31 days. This means that we have failed to meet the national standard.
- ✘ BV78c (New) Percentage of renewal Housing and Council Tax Benefit claims processed on time
 - The national standard for 2002/03 was set at 83%. We recorded a figure of 11%. This means that we have failed to meet the national standard.
- 4 BV106 Percentage of new homes built on previously developed land.
 - The national standard for 2008 has been set at 60%. We achieved a figure of 86.80% during 2002/03, an increase on last year's figure of 81.90%. We therefore continue to exceed the national standard set for this indicator.
- ? BV157 The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.
 - The national standard for 2004/05 has been set at 100%. We achieved a figure of 43.50%, an increase on last year's figure of 33.38%. However, this leaves a lot to be achieved this year in order for us to meet the national standard.

The list of national indicators has again been modified this year despite central government reports that there would be no more revisions. This continues to make comparing year on year performance complicated or impossible in some instances.

It should be noted that the indicators have yet to be audited by District Audit, following central Government's decision to move their auditing and reporting timetable to later in the year. Although we are confident that the indicator figures are accurate, we will produce another performance report, later in the year, if any amendments or adjustments are made.

Comparing Annual Performance

Appendix One reports on our performance for the 2002/03 period.

Overall, we achieved the majority of the targets set out in last year's plan. Of those that failed to achieve their target, most have evidence to explain their shortfall. However, this still leaves us with several challenges for 2003/04 especially since we will be subject to the CPA³ inspection in early 2004. Listed below are examples of areas of good performance and those in need of improvement, which are intended to illustrate the figures contained at Appendix One.

Areas of good performance

- We are well advanced in delivering our Community Strategy having completed the full review by April 2003.
- The accuracy of calculating Housing Benefit or Council Tax Benefit claim has risen to 95.85% from the 91% reported last year.
- The amount of household waste collected per head has fallen again this year 358.48kg, from the 366.60kg reported last year.
- The authority has achieved 100% in its adoption of the local culture strategy, which covers all aspects of environmental health and trading standards enforcement.
- The percentage of land searches carried out within 10 working days has risen to 55.57% from the 27.35% reported last year. We will continue to improve this rate during 2003/04.

Areas in need of improvement

- We are continuing to review the accessibility of our buildings for disabled people.
- The amount of household waste recycled has risen to 6.46% from last year's 4.10%. However, some authorities are achieving rates of above 35% and therefore we need to continue work in this area of service delivery.
- The percentage of recoverable benefit overpayments that were recovered has fallen to 25% from the 50.30% reported last year.
- The proportion of council homes classified as "non-decent" remains at 41%.

³ See Page 9 for an explanation of CPA.

Comparative performance with other local authorities

Appendix Two reports on our comparative performance.

Appendix Two contains all actual comparative data for 2001/02.

As a member of the Kent Performance Improvement Network (KPIN, formerly the Kent Best Value Officer's Group), we regularly work with the other local authorities in Kent to share data and learn from experiences. It has been decided again this year to provide comparative data with other Kent authorities⁴ rather than 'similar' (known as 'nearest neighbour') authorities from across England (see page 8). We feel this provides you with a clearer picture of how we are performing as a council. If we compared ourselves with other coastal authorities it would be difficult to gauge their performances against the localised issues affecting us. In addition, the sharing of data between KPIN members incurs no real cost and therefore helps to support the ethos of Best Value. Unfortunately, the comparative exercise for 2002/03 was not available at the time of going to print. This information will be provided in a future issue of DDC news.

Appendix Two (Comparing 2001/02)

Areas of good performance

- In line with nearly all other authorities the number of complaints to the Commission for Local Government Administration in England that were classified as "maladministration" was 0.
- We were among the top performing authorities in Kent for the percentage of unfit dwellings made fit or demolished.
- We were among the top performing authorities in Kent for the percentage of Council Tax collected.
- We were the highest performing authority in Kent for the percentage of urgent repairs completed within Government time limits.

Areas in need of improvement

- We were among the worst performing authorities for the average time to process new benefit claims.
- We were among the poorest performing authorities in Kent for the percentage of household waste recycled.
- We were the worst performing authority in Kent for the percentage of the population served by kerbside collection or within 1km of a recycling centre.

⁴ Medway are excluded from these appendices as they are a unitary authority and no useful comparisons could be made.

Comparing performance with our 'nearest neighbours'

The Institute of Public Finance (IPF) have developed a system whereby we can identify local authorities most similar to ours using various formulas ranging from population size to economic income. For 2002/03 we have decided again not to use this approach to compare performance since only three Kent authorities fell within the top ten 'nearest neighbours'. In order, our IPF nearest neighbours are Waveney District Council (Suffolk), Canterbury City Council (Kent), Sedgemoor District Council (Somerset), Shepway District Council (Kent), Swale Borough Council (Kent); Kerrier District Council (Cornwall), Lancaster District Council (Lancashire), Restormel Borough Council (Cornwall); Taunton Deane Borough Council (Somerset) and Allerdale Borough Council (Cumbria).

During 2002/03 several attempts were made to share quarterly data between authorities. However, due to concerns over the use of unaudited data these attempts were largely unsuccessful. We hope to resolve this issue during 2003/04 even if only a small number of local authorities are prepared to share their data.

How successful were we?

Your council is fully committed to providing you with a good or improving level of service for all the functions we provide. Performance indicators highlight areas of good and weak performance. However, indicators are only a guide to performance and cannot fully explain the overall performance of any particular service.

Following the restructuring of the Council we have worked on developing Service Plans for each service we provide. These detail what the service does, the standards it works to, how it has performed and how it intends to perform. These Service Plans are the first steps to making the services we provide to you more transparent and open to scrutiny. They will allow us to resolve weaker performance at an earlier stage and identify why a service is not performing well and what resources are required to perform better. 2003/04 sees the introduction of these Service Plans so that, and we will learn how to put the correct processes in place to prevent poor performance.

We expect to be able to report more fully on service performance in the 2003/04 Performance Plan rather than just placing reliance on nationally set indicators.

Comprehensive Performance Assessment (CPA)

CPA is an inspection regime that assesses the corporate ability of every Council to deliver good and efficient services to its public.

In general, the inspectors ask four fundamental questions of the Council:

1. What is the Council trying to achieve?
2. How has the Council set about delivering its priorities?
3. What has the Council achieved / not achieved to date?
4. What has the Council learnt, what does it plan to do next?

For each of these questions there are a number of themes such as focus, prioritisation, performance management, achievement, investment and learning. The themes are scored to put each Council into a category: Excellent, Good, Fair, Weak and Poor. The Government has promised to support those Council's in the lower categories and provide financial and operating freedoms to those in the higher categories. During 2002/03 12 District Councils acted as "pathfinders" for the District level CPA process. We are working with some of these Councils to ensure we are kept informed of the latest developments to CPA.

In considering these 4 fundamental questions and their themes, the inspectors use a five-stage process:

1. Self-Assessment
 - a. This "sets the scene" for the inspectors as the Council considers its priorities and how these drive service improvements for local people.
2. Peer Challenge
 - a. The Improvement and Development Agency (IDeA) will review our self assessment to make sure it is a balanced and accurate "picture" of the Council.
3. Cross Cutting Inspections
 - a. There are two themed inspections entitled 'Balanced Housing Markets' or 'Decent Homes Standard' and 'Public Space' to assess local service performance and corporate capacity.

4. Corporate Assessment

- a. Information taken from the self-assessment and cross cutting inspections provides more evidence on the council's corporate capacity.

5. Making a Judgement

- a. The cross-cutting inspections and corporate capacity evidence combined with performance indicators, auditor judgements and benefits assessments help the inspectors to arrive at a "score" for the Council. This score will then place us in one of the five categories (Excellent down to Poor).

Please note that the final approach for inspecting District Councils has just been published by the Audit Commission. This report will be put onto our website in the near future.

The results of the inspections carried out so far can be seen by visiting: www.audit-commission.gov.uk/cpa/index.asp

New National Performance Indicators

There have been further changes to the national indicators for 2003/04. This goes against the information received last year which stated that 2002/03 would be the last significant modification to the national indicators so that proper comparative analysis could be undertaken by local authorities. A further modification to the requirements is the inclusion of one-year data before the current year and three year data after the current year. This has been completed as fully as the changes in the indicators have allowed.

The differences between the 2002/03 and 2003/04 national indicator sets can be seen by comparing Appendix One and Appendix Three.

Our Local Performance Indicators

The benefit of local indicators are that the information they give is specific to our district. This means that we can report on council related issues / services / functions of importance to you and show you how we are improving them. The weakness with local indicators is that they are often unique and cannot be compared with other Council's. However, we are continuing to work with other local authorities to agree a comparable base of local performance indicators to solve this issue.

Last year we reported on how we were developing local indicators and that they would be published in the Best Value Performance Plan 2002/03. Disappointingly, despite some real commitment to develop them, work is still ongoing. However, we do have a growing level of local indicators currently in use around the council and a sample of these are reported in Appendix Four. During 2003/04 we will continue to work with services to devise a comprehensive list of local indicators following the restructuring programme and the development of Service Plans.

New developments in our performance

During 2002/2003 much work was undertaken to enhance the performance of your council. The key developments were:

- Working on improvements to the Management Information System (MIS) which records the performance of each indicator on a quarterly basis; stores last year's performance details; collects the top performing council's results and other key information. The MIS has been commended by District Audit and the Improvement & Development Agency (IDeA).
- Redeveloping the Management Information Report (MIR) which uses data from the MIS but also reports on personnel and financial matters on a quarterly basis to Management Team. This redevelopment, along with the development of the Service Plans, will promote more key aspects of Council performance to further improve the speed with which we address areas of weak performance.
- Continuing to report our national performance indicator performance on our website, on a quarterly basis, so that the public are kept constantly informed as to our progress.

Conclusion on our performance

During 2002/03 your council made both significant improvements and encountered some great difficulties in regard to performance. Despite this, we feel overall that progress has been made in improving the services we deliver to you. In 2003/04 we will be facing a new challenge with the arrival of Comprehensive Performance Assessment (CPA). The resources required to successfully implement CPA will need to be carefully balanced against a background of front line service priorities and your aspirations for the District. We remain confident that, following the restructuring of the council, we will be able to achieve a significant number of goals during the year with longer-term objectives being supported along the way.

Appendix Three outlines our targets to be achieved by April 2004. Overall, we are looking forward to the challenges that 2003/04 will bring as we can see how they will benefit both the public and the council in helping us to deliver continually improving services and functions.

National Performance Indicator Targets for 2003/04

APPENDIX THREE

Description	Indicative Outturn 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable?	Yes	Yes	Yes	Yes
By when (mm, yy) will a full review of the community strategy be completed? If such a review was scheduled for this year, was it completed on time?	April 2003 / Yes			
Has the authority reported progress towards implementing the community strategy to the wider community this year? If no, by when (mm, yy) will this be undertaken?	Yes	Yes	Yes	Yes
The level (if any) of the Equality Standard for Local Government to which the authority conforms.	1	1	1	1
The duty to promote race equality	New indicator	50%	100%	100%
The percentage of citizens satisfied with the overall service provided (Corporate).	03/04 Survey	75%		
The percentage of complainants satisfied with the handling of their complaint.	03/04 Survey	70%		
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	91%	100%	100%	100%
The percentage of council taxes due for the financial year which were received in year by the authority.	97.60%	97.60%	97.60%	97.60%
The percentage of non-domestic rates due for the financial year which were received in year by the authority.	99.40%	99.40%	99.40%	99.40%
The percentage of top 5% of earners that are women.	17.86%	18.53%	18.53%	21%
The percentage of top 5% of earners from black and minority ethnic communities.	New indicator	5.58%	5.58%	7%
The number of working days/shifts lost due to sickness absence.	9.93 days	8 days	8 days	7 days
The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce.	7.95%	5%	3%	2%
The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0.25%	0.47%	0.24%	0%
The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area	1.84%	2.12%	2.28%	2.28%
The percentage of local authority employees from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area	1.23%	1.54%	1.60%	1.60%
The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	0.98%	1%	2%	4%
Energy Efficiency - the average SAP rating of local authority owned dwellings.	58	60	61	62

National Performance Indicator Targets for 2003/04

APPENDIX THREE

Description	Indicative Outturn 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
The number of private sector vacant dwellings that are returned into occupation or demolished during 2003/04 as a direct result of action by the local authority.	7	10	25	50
Local authority rent collection and arrears: proportion of rent collected.	97.20%	97.80%	98.20%	98.60%
Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by black and minority ethnic tenants.	03/04 Survey	83%		
Satisfaction of tenants of council housing with the overall service provided by their landlord: with results further broken down by non-black and minority ethnic tenants.	03/04 Survey	83%		
Satisfaction of tenants of council housing with the opportunities for participation in management and decision making in relation to housing services provided by their landlord with the results further broken down by black and minority ethnic	03/04 Survey	63%		
Satisfaction of tenants of council housing with the opportunities for participation in management and decision making in relation to housing services provided by their landlord with the results further broken down by non-black and minority ethnic	03/04 Survey	63%		
Housing Benefit Security	New indicator			
1. The number of claimants visited, per 1,000 caseload.	New indicator	400	450	500
2. The number of fraud investigators employed, per 1,000 caseload.	New indicator	0.33	0.33	0.33
3. The number of fraud investigations, per 1,000 caseload.	New indicator	66	75	80
4. The number of prosecutions and sanctions, per 1,000 caseload.	New indicator	3	4	5
Speed of processing: (a) Average time for processing new claims.	65 days	60	35	35
Speed of processing: (b) Average time for processing notifications of changes of circumstances.	31 days	22 days	9 days	9 days
Speed of processing: (c) Percentage of renewal claims processed on time.	11%	46%	85%	85%
Accuracy of processing: (a) Percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available for the decision for a sample of cases checked post-decision.	96%	96%	98%	98%
Accuracy of processing: (b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	53%	55%	60%	65%
Overall satisfaction with the service (Benefits).	03/04 Survey	80%		
Percentage of the total tonnage of household waste arising which have been recycled.	6.46%	10%	18%	25%
Percentage of the total tonnage of household waste arising which have been composted.	0%	0%	0%	0%
Number of kilograms of household waste collected per head.	358.48kg	369.23kg	380.31kg	391.72kg
Cost of waste collection per household.	£22.66	£26.50	£30.00	£34.00

Description	Indicative Outturn 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
The percentage of people satisfied with the cleanliness standard in their area	03/04 Survey	85%		
The percentage of people satisfied with household waste collection	03/04 Survey	95%		
The percentage of people satisfied with waste recycling	03/04 Survey	60%		
Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	19.20%	42%	42%	42%
Percentage of new homes built on previously developed land.	86.80%	75%	73%	70%
Planning cost per head of population.	£10.51	£10.51	£11.05	£11.50
Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks	57.93%	65%	65%	65%
Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks.	67%	65%	67%	69%
Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks.	82.25%	80%	82%	84%
The percentage of applicants satisfied with the service received (Planning)	03/04 Survey	75%		
The adoption by the authority of a local culture strategy (% Checklist).	0%	0%	0%	0%
The percentage of residents satisfied with the Local Authority Cultural services: Sports and Leisure Facilities	03/04 Survey	50%		
The percentage of residents satisfied with the Local Authority Cultural services: Libraries	Not Applicable			
The percentage of residents satisfied with the Local Authority Cultural services: Museums	03/04 Survey	90%		
The percentage of residents satisfied with the Local Authority Cultural services: Arts activities and venues	03/04 Survey	50%		
The percentage of residents satisfied with the Local Authority Cultural services: Parks and Open Spaces	03/04 Survey	80%		
Domestic burglaries per 1,000 households and percentage detected.	6.6 offences	10.7 offences	Not available	Not available
Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed by a stranger per 1,000 population.	8.5 offences	11.1 offences	Not available	Not available
Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed in a public place per 1,000 population.	Not available	Not available	Not available	Not available
Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed in connection with licensed premises per 1,000 population.	Not available	Not available	Not available	Not available

Description	Indicative Outturn 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed under the influence per 1,000 population.	Not available	Not available	Not available	Not available
Vehicle crimes per 1,000 population and percentage detected.	8.5 offences	11.9 offences	Not available	Not available
The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	0% (Under Review)	10%	40%	75%
The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	43.50%	45%	70%	100%
Does the authority follow the Commission for Racial Equality's code of practice in rented housing and follow the Good Practice Standards for social landlords on tackling harassment included in the Code of Practice for Social Landlords?	No	Yes	Yes	Yes
Score against a checklist of enforcement best practice for environmental health/trading standards.	46.60%	60%	75%	100%
The number of visits to/usage's of museums per 1,000 population.	1660.85	1660	1165	1670
The number of those visits that were in person per 1,000 population.	343.88	345	345	345
Number of pupils visiting museums and galleries in organised school groups.	10,735	10,800	10,800	10,800
The number of racial incidents recorded by the authority per 100,000 population.	2	0	0	0
The percentage of racial incidents that resulted in further action.	100%	100%	100%	100%
The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority. [Target adjusted]	0.55	0.57	0.57	0.57
Percentage of authority expenditure on legal and advice services which is spent on services that have been awarded the Quality Mark and meet a priority legal need identified in the Community Legal Service Partnership strategic plan.	0%	0%	0%	0%
The percentage of standard searches carried out in 10 working days.	55.57%	90%	93%	95%
The energy consumption/m ² of local authority operational property, compared with comparable buildings in the UK as a whole.	Not available	Not available	Not available	Not available
Average lamp circuit energy consumption for street lights, compared with the UK national average..	Awaiting Guidance	Awaiting Guidance	Awaiting Guidance	Awaiting Guidance
The average length of stay in bed and breakfast accommodation.	3 weeks	3 weeks	2.5 weeks	2 weeks
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.	27.85 weeks	25 weeks	22 weeks	17 weeks
The proportion of Local Authority homes which were non-decent at 1 April 2003.	41%	37%	30%	23%

Appendices:

1. Council services provided in Kent

Summarised below are services carried out by your District Council, Kent County Council and the Town and Parish Councils. Kent County Council provides services to 1.3 million residents, has 84 elected members, over 30,000 staff, covers an area of 354,464 hectares and has a budget of over £1.25 billion. Within Dover District there are 34 Parish Councils and Town Councils.

Dover District Council

A list of the services we carry out can be found in our A-Z Guide of Services. A copy is available from all Council offices and can be viewed on the Council's website.

Services carried out by Dover District Council include: Building Control, Coast Protection, Crime Reduction Partnership, Economic Development, Environmental Health, Housing and related services, Housing Benefit and Council Tax Benefit, Land Charges, Leisure, Museums, Parks and Sports Facilities, Planning (Local Plan, conservation, most planning and related applications), Recycling, Refuse Collection and Tourism Promotion.

Kent County Council

Services carried out by Kent County Council include: Education, Fire Brigade, Highways and Transportation, Libraries, Planning (Structure Plan, Waste and Minerals Local Plans and related planning applications), Register Offices, Social Services, Trading Standards and Waste Disposal.

Town and Parish Councils

Services carried out by Town and Parish Councils can include: Maintenance of some sports pitches, monuments and village halls, bus shelters and public benches, footpaths, car parks and public conveniences.

Dover District Council Tel: (01304) 821199 Website: www.dover.gov.uk	Kent County Council Tel: (01622) 671411 Website: www.kent.gov.uk
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Details of Parish and Town Councils can be found on the Dover District Council's website: www.dover.gov.uk

2. Other key plans/strategies that we produce:

Coastal Strategy

The Council's Strategy to ensure the continued provision of effective coast defences to those areas of the coast which are the Council's responsibility.

For further information please contact: Roger Walton, Head of Property Services, Telephone 01304 872420, email: rogerwalton@dover.gov.uk

Community Strategy

The Community Strategy is a partnership document, of which DDC is a member of the partnership. The Strategy aims to improve the economic, social and environmental well being within the District and to improve the quality of life for everyone.

For further information please contact: Michelle Traylor, Corporate Policy Officer, Telephone 01304 872311, email: michelletraylor@dover.gov.uk

District Sport and Recreation Strategy

The first Dover District Sport and Recreation Strategy was produced in 1995; since then an Action Plan has generally been compiled on an annual basis and progress reviewed twice yearly.

For further information please contact: Charles Walker, Community and Leisure Services Manager, Telephone 01304 872447, email: charleswalker@dover.gov.uk

Dover District Crime Reduction Strategy

The Crime Reduction Strategy details how the District of Dover Crime Reduction Partnership aims to further reduce crime levels in the District. The Strategy will focus on reducing anti-social behaviour; violent crime; town centre crime; rural crime; burglaries; vehicle crime; youth crime; public disorder; drug and alcohol related crime and fear of crime.

For further information please contact: Christine Waterman, Head of Leisure and Cultural Services, Telephone 01304 872064, email: christinewaterman@dover.gov.uk

Housing Strategy/Homelessness Strategy/HRA Business Plan

The Council is currently developing a new housing strategy to cover the period 2003/2008. The strategy considers current and future needs of the District and compares this with the types and condition of existing housing in all sectors to identify gaps. It explains the actions the Council and its partners will take to meet the needs identified. It is closely linked to other policies and plans like the Local Plan, Regeneration, Economic Development, Health, Social Services, Social Inclusion, Crime Reduction, Community Strategy, etc.

The District Housing Strategy is developed within the context of the East Kent Triangle Housing Strategy drawn up by DDC, Thanet DC and Canterbury CC to address cross boundary issues and promote partnership working on shared housing problems.

In response to the Homelessness Act 2002, a separate Homelessness Review and Strategy for 2003-2007 has been developed and is due to be published in July.

The HRA Business Plan is currently being completely revised on the basis of more detailed information regarding the condition of council housing in the District and the cost of bringing it up to the Decent Homes Standard required by government. The Business Plan is a 30 year Plan for the future of the Council Housing. It is anticipated that the revised version will be available early 2004.

For further information please contact: Pauline Lloyd, Housing Manager, Telephone 01304 872266, email: paulinelloyd@dover.gov.uk

Project DELTA

DELTA is a partnership project: Dover Enabling Living Thinking Achieving. The Council is one of many partners in the Healthy Living Centre Project, this enables the communities in the most deprived areas of Dover District to access opportunities for training and new skills around healthy living, for example, healthy cooking classes for those on a budget.

For further information please contact: Joy Jewitt, DELTA Project Manager, Telephone 01304 872285, email: joyjewitt@dover.gov.uk

Dover District Local Plan

The Local Plan is a statutory plan that contains the Council's land use planning policies for the future development of land and the protection of the environment. It covers the period to 2006.

For further information please contact: Mike Ebbs, Forward Planning Manager, Telephone 01304 872472, email: mikeebbs@dover.gov.uk

Consultation – Your views are important

In accordance with Sections 3 and 5 of the Local Government (Best Value) Performance Plans and Reviews Order 1999 we have a duty to consult.

During 2002/2003 we have carried out the following consultation exercises:

1. General consultation is regularly sought through the Residents Newsletter (DDC News) and the Tenants Newsletter
2. Consultation was carried out over the need for the Council to make budget savings. Questionnaires were delivered to every household with the electoral registration forms and a high percentage were returned.
A public meeting was held in Dover Town Hall on the 16th October 2002 and further consultation was sought from partners at the Community Strategy Forum Event on the 17th October 2002. A number of letters, phone calls and emails were also received. A Town and Parish Council meeting was held and staff and Unions were consulted before decisions were taken.
3. The Council works with a Citizens Panel, made up of approximately 1500 residents. When the budget saving questionnaires were sent to every household the Panel was reviewed and updated.
4. A third Community Strategy Forum event was held on October 17th 2002 and the Community Strategy was consulted on with community, voluntary, statutory, and private groups and organisations.
5. Two Housing Strategy consultation events were held on the 20th and 21st March 2003. The first event was split into an afternoon and evening session to enable as many people as possible to attend and express their views and aspirations for housing in the District. The second event was held during the day and was open to all the council's partners who are either providers or service users of housing and related services. During the second day feedback was given from the first event so solutions could be explored. Further consultation with residents and partners on the Housing Strategy will be undertaken this year.
6. Annual Town and Parish Council meetings are held for consultation and information sharing
7. Community Consultative Forums are to be held around the District during the coming year
8. The Improvement and Development Agency revisited the Council and held workshops in the Sandwich Guildhall on 23rd May 2003. The workshops were attended by Officers, Members, partners and residents.

During the coming year your Council intends to:

9. As part of revising the Local Plan, to produce a Statement of Community Involvement, concerning consultation with the community.
10. Undertake four key surveys required by Central Government. These comprise a General Satisfaction Survey, a Planning Satisfaction Survey, a Tenants Satisfaction Survey and a Benefits Satisfaction Survey.

We have also used the results from previous consultation exercises and feedback on the last three Performance Plans to form the basis of this years Best Value Performance Plan.

If you require further details on our consultation process please contact:

Ande Case,
Corporate Performance and Development Officer
Dover District Council
Telephone: 01304 872318 email: andrewcase@dover.gov.uk

For press and public relations please contact:

Andy Steele,
Public Relations Officer,
Dover District Council,
White Cliffs Business Park,
Dover,
Kent,
CT16 3PJ.
Telephone: 01304 872020
Email: andysteele@dover.gov.uk

National Performance Indicator Targets for 2003/04

APPENDIX THREE

Description	Indicative Outturn 2002/03	Targets 2003/04	Targets 2004/05	Targets 2005/06
The percentage change in proportion of non-decent LA homes between 1 April 2003 and 1 April 2004.	0%	10%	19%	23%
Percentage of responsive (but not emergency) repairs during 2003/2004, for which the authority both made and kept an appointment.	92.72%	93%	94%	95%
The number of decisions delegated to officers as a percentage of all decisions.	89.50%	90%	90%	90%
The proportion of relevant land and highways as defined under EPA 1990 Part IV section 86 (expressed as a percentage) that is assessed as having combined deposits of litter and detritus (eg sand, silt and other debris) across four categories of cleanliness (Clean, Light, Significant, Heavy)	03/04 Survey	30%		
Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?	New indicator	Yes	Yes	Yes
If no, are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?	New indicator	Not required	Not required	Not required