



**DOVER DISTRICT COUNCIL'S  
PERFORMANCE  
PLAN 2004-2005**

**UPDATE AUGUST 2004**

# Best Value Performance Plan 2004

This is an update to our Performance Indicators and Targets (pages 32-35 of the Best Value Performance Plan).

In this update the Council has revised a number of targets for the three years from 2004/5 to 2006/7. It has also included the targets for 2003/4 to enable a better analysis between outturn performance and original target for 2003/4.



**David Randall**  
Head of Policy and Performance



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# Introduction

This is the fifth Best Value Performance Plan produced by Dover District Council in line with the Government's initiative of Best Value. In the last four Performance Plans we have separated the Performance Indicators into a separate booklet. For this Plan, and to reflect that effective performance management is fundamental to achieving our objectives and targets, we have included the Performance Indicators as a further explanation of how well your Council is doing.

This document is a way in which the community, partners and business organisations can track performance and hold DDC to account. It is also a key document for the Council itself by outlining our targets and performance. It is published each year and is independently audited to ensure it is fair, honest and accurate.

Also this year, your Council, like all other Councils, has gone through a Comprehensive Performance Assessment. There are further details regarding this assessment on Page 19. A full report will be published by the end of July 2004.

We acknowledge that a large investment of time and effort has been spent on a rigorous programme of change but we have emerged from that period and are now more focused on the priorities we aim to deliver and how to resource these effectively.

This Performance Plan draws together the Corporate Plan, the Comprehensive Self-Assessment the Council undertook and the Community Strategy to give you a clearer understanding of what your Council aims to deliver for you.

Appendix 2 shows how these plans fit together.

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

If you would like copies of any of the documents/plans/strategies referred to in this Performance Plan, please contact a member of the Policy & Performance team, who will be pleased to assist you.

Michelle Traylor  
01304 872311  
michelletraylor@dover.gov.uk

Sue Carr  
01304 872306  
suecarr@dover.gov.uk



# Pride in the District

The Members and staff of Dover District Council are committed...

*...to delivering, within our means, the best customer focused services and support to all communities so that every resident can have pride in our District's future and its heritage.*

Our ambition, led by Members of the Council, is identified in several key documents: The Area Investment Framework; the Community Strategy; and the four year Corporate Plan.

Our Corporate Plan establishes the longer-term focus and the short-term strategic targets for the Council and provides the context for other strategies and plans that we must produce. Within this strategic context we have produced Service Plans for each service area which determine the provision of services across the authority.

As we have created a new Corporate Plan and a more focused direction, we are also arranging our targets in a more cross-cutting way. We are committed to increasing the work we do in partnership and building on the partnership document the 'Community Strategy'. (For more details see Page 16.)

In turn, the Community Strategy is informed by our Area Investment Strategic Framework (AISF), which embraces the Districts of Canterbury, Dover and Thanet.

For several years, the Council's spending exceeded its income and we had to make up the difference by using reserves. This situation could not continue and it was a major factor in triggering a comprehensive review and restructuring of the Council in 2002. One cause of the overspending was a weak relationship between the way the Council produced its Corporate Plan and how it drew up its budget. These two functions are now developed together to make sure that all the actions we propose can be funded and that we develop our budget to support our priorities.

Our financial position is now much clearer and will develop further with plans to tie Capital, Revenue, Asset and Funding plans together for the next ten years. The budget is the healthiest it has been for a considerable time but we need continued vigilance and clear financial decision-making to sustain and improve this position.

We produce a quarterly Management Information Report (MIR) for all Members, managers and staff. This performance report highlights our areas of success but also identifies areas of weakness. We increase this awareness through involvement in benchmarking groups and internal and external assessments and reviews.

We have developed a Performance Management Framework that builds on existing national performance standards (BVPIs) and strives to deliver a balance between the achievement of local and national objectives. It provides a clear framework that supports the achievement of our priorities and, importantly, demonstrates the link between the corporate and service-planning processes, the development of individual performance targets and the budget-setting and monitoring processes.

The major projects referred to in the Section 'What we plan to do next', Page 12, are the result of detailed work within the Area Strategic Partnership and the Community Strategy and form a major part of the Corporate Plan.

We consulted on the draft Corporate Plan with partner organisations and community-based focus groups to benefit from their views. The draft was discussed in our Dover District News and it appeared on our website. Internally, Members scrutinised the plan and we consulted with staff and unions.

We hope that, by using a robust performance management structure, listening to our residents, delivering the key objectives in our Corporate Plan, linking this to the delivery of service plans and on through to each individual member of staff's personal performance review, a clear direction for your Council is achieved.



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# What we achieved in 2003/04 - 4 key themes

In the past four 'Best Value Performance Plans' the Council has set and reported on targets under the 4 key themes of:

**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.

**Regeneration:** To create a District where opportunities meet the aspirations of an appropriately trained and motivated workforce.

**Opportunity and Access:** To provide opportunity and access to all individuals to all goods and services and enable business to deliver those goods and services where needed.

**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.

These five pages detail the targets we set last year and whether we achieved them.

## Report on Targets for 2003

### COMMUNITY

Ref:	Target:	Achieved/Comments:
1	Meet the key first year targets of project Delta	First year targets have been met on this project, which is explained further on page 9
2	Adopt a street lighting strategy for higher crime areas by November 2003	Strategy not adopted but conclusions have been fed into the KCC private finance submission.
3	Adopt a Youth Strategy by December 2003	Draft in place. Funding has been located from the Crime and Disorder Reduction Partnership, written in association with Youth and Community, through the Dover Youth Advisory Group.
4	Actively participate in the development of a Voluntary Sector Compact and have a draft in place by March 2004	A 'Code for Equal Partnerships' has been drafted and is being consulted on. For more information please see page 18.
5	Erect at least 10 teen shelters across the District by September 2003	Achieved. 14 shelters now erected across the District.
6	Hold 3 Community Consultative Forums around the District during the year	Working with MORI, a number of focus groups were held during the Autumn of 2003. The findings have informed the budget and Council Tax setting process.
7	Produce a Fit for Purpose Housing Strategy	Strategy still in draft, will be sent to the Government for the South East (GOSE) for initial consideration before the end of the financial year.



8	Commence review of the Local Plan and produce a Statement of Community Involvement	Review of Local Plan underway, known as the Local Development Framework. Consultants appointed to begin Statement of Community Involvement.
9	Attract funding from the Heritage Lottery Fund for a Coalfield Heritage Site	Achieved. All funding in place c £370,000 and project is commencing.
10	Implement a 24-hour economy policy statement in anticipation of the transfer of liquor licensing to Local Authorities	The Licensing Act 2003 was passed last year and paved the way for transfer of liquor licensing to Local Authorities and with it a whole new regime for regulation. This has not yet been enacted and the old system remains in place. Drafted a Licensing Policy ahead of guidance and shared with the Licensing Forum (public, stakeholders and statutory agencies). The 24-hour economy looks at regeneration and development of urban areas so they may be well utilised throughout the day and evening. Funds have been identified from the Crime Reduction Partnership to fund scoping for a Strategy which is hoped to inform the Dover Master Plan and development of the Local Plan (Local Development Framework).

Extracts from the Performance Information tables:

Ref:	Description	District Council 2002/03 comparison	DDC Outturn y/e 31.03.03	DDC Outturn y/e 31.03.04	Improvement against 2002/03
BV184a	The proportion of Local Authority homes which were non-decent at 1 April 2003	34%	41%	37%	Yes
BV184b	The percentage change in proportion of non-decent Local Authority homes between 1st April 2003 and 1st April 2004.	14%	0%	1.79%	Yes



## Report on Targets for 2003

### REGENERATION

Ref:	Target:	Achieved/Comments:
1	Outline planning application made for Aylesham Creating Quality Places Project	Supplementary Planning Guidance currently being finalised. Funding agreement with SEEDA and English Partnerships recently agreed.
2	Outline planning application made for the Dover Town Investment Zone	Currently discussing funding proposals with developer and heads of terms agreed.
3	Work with KCC to implement and support the Dover Discovery Centre Project for opening by September 2003	Achieved. Discovery Centre up and running.

## Report on Targets for 2003

### OPPORTUNITY AND ACCESS

Ref:	Target:	Achieved/Comments:
1	Promote the need for the dualling of the A2, improvements to the A20 at Townwall Street, Dover	Lobbying underway, both from DDC and as part of the wider East Kent Area Strategic Partnership.
2	Introduce on-line payments for Council Services by October 2003	Have extended the application of on-line payments to include Council Tax, National Non-Domestic Rates, rents, sundry invoices and car parking penalty charges.
3	Implement the Council's e-government strategy within the timetable	We have achieved 46.91% compliance. Targets for 2004/05 will ensure continued progress.
4	Undertake an accessibility audit for all Council services and buildings by September 2003	This is progressing, based on a risk-based approach agreed by Cabinet in July 2003.
5	Secure funding for the appointment of a transport co-ordinator by November 2003	Not to be achieved in the immediate future. Transport issues being picked up at East Kent Area Strategic Partnership level (Dover, Canterbury and Thanet).



Extracts from the Performance Information tables:

Ref:	Description	District Council 2002/03 comparison	DDC Outturn y/e 31.03.03	DDC Outturn y/e 31.03.04	Improvement against 2002/03
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	41.00%	Not reported	4.76%	N/A
BV157	The number of types of interactions that are enabled for electronic delivery as a % of the types of interactions that are legally permissible for electronic delivery	47%	44%	46.91%	Yes

### Report on Targets for 2003

#### ENVIRONMENT

Ref:	Target:	Achieved/Comments:
1	Extend the waste recycling project	Kerbside recycling now introduced to 18,000 properties. Will further increase this number in 2004/05 with a commitment for the service to extend across the whole District. Aiming to trial a composting scheme in 2004/05.
2	Work with Dover Harbour Board and other partners to ensure the air quality of our District	Have completed the Stage 4 report, which has been submitted to and accepted by DEFRA; have completed the additional monitoring and confirmed the need for the air quality management area around the port for SO <sub>2</sub> . Have appointed consultants to write an action plan and are seeking to influence European legislation for lower sulphur content in shipping fuel oils.
3	Undertake repair and restoration of Deal Pier to secure its long term future	Scheme on target, to be completed in 2005/2006.
4	In conjunction with the Local Tourism business implement a green tourism strategy	Not implemented due to reductions in resources. Likely to happen in partnership with East Kent Authorities.
5	75% of new houses to be built on previously developed land	Target exceeded - 91.8%.
6	Identify new burial sites within the District	No action being taken as this is being built into the review of the Local Plan (Local Development Framework) at this stage.



Kent Comparison table: recent surveys were undertaken in Spring 2004 which show Dover's performance in comparison to the rest of Kent.

The Kent average figure is 72.83%

	<b>BVPI 90b</b>
	<b>2003/04 (Weighted)</b>
<b>Name of Kent Authority</b>	<b>How satisfied are you with the provision of local recycling facilities overall?</b>
<b>Kent District</b>	<b>Very Satisfied / Fairly Satisfied</b>
Ashford	69%
Canterbury	81%
Dartford	74%
<b>Dover</b>	<b>75%</b>
Gravesham	73%
Maidstone	64%
Sevenoaks	87%
Shepway	70%
Swale	71%
Thanet	65%
Tonbridge & Malling	75%
Tunbridge Wells	70%

The Council has not awarded any contracts in the past year that have involved a transfer of staff to contractors.



## Projects to be proud of;

### **ANTI-SOCIAL BEHAVIOUR REDUCTIUON**

The reduction of Anti-Social Behaviour is seen as a high priority both nationally and locally. Addressing this wide-ranging issue has meant identifying it as a core concern and building it into a number of smaller projects, for example, the very successful Playscheme. Your Council has worked successfully with the Police and other agencies to develop the Crime Reduction Partnership and Strategy (further details can be found on page 17). We have also actively participated in joint initiatives such as Operation Cubit (removing untaxed and/or abandoned vehicles) and Operation Freedown (aiming to reduce anti-social behaviour on sites around St.Margarets at Cliffe).

### **A SAFER COMMUNITY/DISTRICT**

As well as prioritising reduction of anti-social behaviour, seven of the Council's car parks were re-assessed in September 2003 and all had Secure Car Park status reconfirmed. The scheme takes into account the design of car parks including the installation of CCTV cameras and the car parks are then assessed using current crime statistics.

The CCTV operation works closely with Dover and Deal Partnership Against Crime, a group of retailers in the two towns who share information in order to reduce crime there. The Partnership was one of the first in the County to be granted the Shopsafe Award.

The Office for Surveillance Commissioner has commended the Council for the way in which it controls its central registration of covert surveillance authorisations, which help ensure that we exercise our powers in a sympathetic manner whilst protecting residents or the taxpayer.

### **HOUSING**

In early 2002, the Housing Inspectorate assessed the Council's Housing Management Service as poor with no prospects for improvement. Your Council's response was to implement a project and risk-based recovery action plan with key milestones projects recognising the need for continued external challenge. By autumn 2003, following a re-inspection, the service was classed as one star with promising prospects for improvement. For further information on the re-inspection please see page 10.

### **ON-LINE PAYMENTS**

We have extended the application of on-line payments to include Council Tax, National Non-Domestic Rates, rents, sundry invoices and car parking penalty charges. However, we have maintained the subsidy paid to post offices to offset charges for payment of Council accounts. This is an important issue for rural communities.

### **YOUTH INVOLVEMENT**

Alongside the successful Playscheme and in support of youth initiatives, your Council has provided 14 Teen Shelters across the District. Locations were selected following discussions with groups of local youngsters who simply wanted a place to sit and chat. This project, completed in June 2003, was developed in partnership with KCC's Area Youth Community Leader. The proposals also provided an opportunity to respond to concerns of local residents about issues such as noise and reduction of nuisance levels. The detailed design of the shelters, which were adapted from a standard layout, was developed in consultation with local groups including Parish and Town Councils and teenagers themselves.



## **A CLEANER, HEALTHIER COMMUNITY/DISTRICT**

Over the past two years, your Council has introduced a Black Box recycling scheme which now serves 18,000 properties, around a third of those in the District. The scheme covers the collection of glass, paper and tin and we have won awards for the quality of paper collected. We also collect textiles and some other recyclables at 'bring-sites'.

Project DELTA is a good example where the Council works in partnership to focus on front-line services that directly benefit the community. It is a multi-partnered £1.2 million project about healthy living. It is jointly funded by the Council, East Kent Coastal Teaching Primary Care Trust, SRB, Sure Start, and the New Opportunities Fund. The project runs for five years and concentrates on ten wards in Dover identified as having the highest levels of deprivation. We are seeking sustainable and effective outcomes by working directly with the community and building on existing good practice.

The project comprises five principal parts which tackle issues such as home safety, sports and exercise, drug and alcohol abuse and sustainable vegetable gardens. A multi-partnered project board steers the Project which is managed by a Project Officer seconded to the Council by East Kent Coastal Primary Care Trust.

## **OPEN GOLF**

Pride in the District is a key element of both the Community Strategy and Corporate Plan. Last year saw the Open Golf Championship come to Royal St.George's at Sandwich. The event attracted more than 175,000 people and had an estimated economic benefit of £20 million for the District, including a record-breaking attendance on a Friday at any Open Golf Championship. Your Council worked hard as a partner to plan and facilitate the event, including issuing more than 17,000 Local Resident stickers to help the flow of traffic during the event, a local radio campaign to keep residents informed and a special Open Golf Hotline. Dover Visitor Information Centre's accommodation booking service processed more than 900 bookings, generating more than £280,000 for the area.

## **PLANNING DELIVERY GRANT**

Your Council has been successful in winning a Planning Delivery Grant for 2004/05 of around £550,000. This has been mainly achieved through meeting all the key national planning performance targets although the allocation includes a small element relating to the social, environmental and economic factors affecting the District.

An implementation plan for spending the grant is currently being discussed. It proposes that the grant will be used to assist in the achievement of the objectives of the Corporate Plan, both in terms of major projects and through driving up planning performance including services to the public.

## **CLARITY AND FOCUS**

The most important thing we have learnt is the need for clarity and a clear focus for our plans, resources and direction.

In 2000, we were among the first of the East Kent Councils to seek an Improvement and Development Agency (IDeA) inspection. In their final follow-up visit report (May 2003) the IDeA team said:

*"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".*

Much of what has been achieved relates to a change in culture, both for management and for Officer/Member relations. This has not been easy, especially against the background of budgetary problems. We have removed departments' defensive attitudes and replaced them with a strategic management model based on flexibility and trust. External agencies have recognised this and the Audit Commission have commented on the change within the Council.

Now this internal refocus is well under way, your Council can outwardly look at further improving



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delivering services to you.

#### **HOUSING RE-INSPECTION:**

As reported in last year's Performance Plan, the Audit Commission's inspection of our housing service in 2001 exposed significant weaknesses. The subsequent report rated our housing service as 'poor' with no prospects for improvement. The inspection found weaknesses in many aspects of our service and its planning. It was going to be a major challenge to turn the service around within the timescale for the re-inspection.

The Housing Division was restructured, in line with the corporate re-structuring exercise that was also underway at this time, and a number of staff left the Council. They included three long-serving senior managers running the housing management service.

A new Housing Services Manager was appointed internally to take on the day-to-day management of housing and a new Head of Housing joined the Council in March 2003. A project board was established to oversee the road to recovery. One of this group's early tasks was to identify the key projects needed to make the necessary improvements to the service. These projects were known collectively as Milestones for Improvement. A detailed brief was written for each project and project teams set up. Each project was then broken down into smaller projects or tasks, which formed the basis for the Project Board's monitoring of progress.

The support and involvement of our tenants was critical to the improvements that we sought to achieve.

Following a re-inspection in Summer 2003 the service was classed as one star with promising prospects for improvement.

#### **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.

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.

Your 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 choice in how they contact the Council, and being empowered by easy access to the information they need.'*

Your 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 being a member of any other disadvantaged groups.



The Council has an Equal Opportunities Policy and, through regularly reviewing and monitoring, ensures the policy underpins service delivery, employment practices, policy-making and partnership with the public, private and voluntary sectors.

Extracts from the Performance Information tables:

Ref:	Description	District Council 2002/03 comparison	DDC Outturn y/e 31.03.03	DDC Outturn y/e 31.03.04	Improvement against 2002/03
BV002a	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 1	Level 1	Level 1	N/A
BV002b	The duty to promote race equality	50%	N/a	58%	N/A



## What we plan to do next

Over the coming years, we will focus on re-establishing ourselves as a healthy, outward-looking organisation, serving and sustaining the Community and building on the District's reputation and status as an area of outstanding natural and cultural heritage.

Our targets, although clearly linked to the aspirations of the Community Strategy, will be cross-cutting and therefore, this year, we have not arranged them under the four key themes as in previous years.

It is clear from the pressures the Council has faced over the last two years, and more importantly the way we have addressed them, that we are committed to moving forward and striving to improve services to the public.

In addition to providing services, your Council will focus attention on six major projects that aim to improve your District:

- Being tough on anti-social behaviour and vigorous on environmental enforcement.
- The Aylesham Development Project.
- The redevelopment of Dover Town Investment Zone.
- The development of Phase II White Cliffs Business Park.
- The development of a Master Plan for Dover noting the 30-year plan for the Port of Dover.
- Developing a Waste Strategy for the District.

Alongside these projects, the Council will also:

- Take steps to increase the community role of Councillors.
- Seek to achieve World Heritage Status for Dover.
- Improve the community facilities within North Deal.

In the short term we will try to reach or exceed the following targets by the end of our financial year 2004/2005:

- Establish an Anti-Social Behaviour Unit and a programme of improved youth activities together with the development of a Corporate Enforcement Strategy.
- An approved Master Plan and related documents, and an appropriate development partner or partners, for the Aylesham project.
- Secure a development agreement, submit a planning application and produce proposals for improved leisure facilities in Dover, as part of the Dover Town Investment Zone.
- An agreed method and timetable for developing the site, and a submitted planning application for White Cliffs Business Park Phase II.
- An agreed vision for the Master Plan for Dover.
- In consultation with partners, development of a Waste Strategy, including a plan to extend kerbside recycling to rural areas, which is ready for consultation.

In addition we will:

- Develop a new consultation strategy and actively support the introduction of the District-wide Voluntary Compact.
- Develop a submission for World Heritage Status for Dover.



## Maintaining our Corporate Health

- Have a clear plan in place for North Deal to deliver the longer-term aspirations.

If we are to deliver our plans and our statutory responsibilities, we must ensure that we are a healthy organisation. Therefore, as part of a short-term action plan, by the end of the financial year 2004/2005 we will have:

- Delivered a balanced budget for the financial year 2004/2005 and have developed a longer term financial plan which will include a funding strategy.
- Actively engaged with other Best Practice Councils, undertaken a pilot of Learning Excellence and Performance (LEaPs) reviews of service, and sought a peer challenge for procurement.
- Ensured that an effective Asset Management Plan is maintained and implemented.
- Developed a system for identifying and meeting training needs for staff, and have begun its implementation.
- Undertaken a full review of the way in which we interact with all our 'customers'.
- Established an Information Technology Strategy (ITS), made significant strides towards the targets for 'E-Government' and, to meet these targets, have clear plans for full electronic delivery of our services.
- Reviewed and updated our Fraud and Corruption Policy to ensure it is clearly understood and implemented across the Council.

## Setting and achieving standards of performance

We aim to provide good-value services openly, efficiently and in a courteous manner. To achieve this, we must develop standards of service and keep them under review. We need to develop and monitor standards of performance against benchmarks and address services that fail to meet required standards or need other improvements. To do this in the short term, by 2004/2005 we will have:

- Revised our corporate service standards and linked service plans to performance management and longer-term financial and resourcing plans.
- Improved the performance of housing management and environmental services.
- Improved the performance of the housing benefits service to be more effective, quick, secure and accurate, maximising the take-up of entitlements.
- Started to address the outcomes of the Comprehensive Performance Assessment (for more information please see page 19), and put clear plans in place to meet the requirements of a Balanced Housing Market, the Decent Homes Standard in Council-managed properties and Public Spaces.
- Consulted widely with the public and our partners on services, standards and performance.

We recognise that to improve a number of our Performance Indicators (PIs) there is work to be done and that overall we are average in comparison with District Authorities. In light of this we know we need to develop:

- We need improved performance against National PIs coupled with the continued introduction of more locally relevant PIs.
- We need to continue the initiative to improve performance which is in its early stages of development.
- We need to undertake further work to ensure that external funding opportunities aligned to corporate priorities are maximised.

## How will all this be monitored?

We will monitor progress towards realising our ambitions through a specific section in the Council's Management Information Report. This will identify issues related to Best Value and Comprehensive Performance Assessment. Progress will be reported on annually to you through this Performance Plan. It will be reviewed annually in tandem with the budget to:

- Assess progress on meeting the targets.
- Set new targets for each forthcoming year.



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# Reviews

- Ensure that objectives are still relevant.

## **BEST VALUE REVIEWS:**

Not everything we want to do has been achieved yet. There are still some areas of concern about performance in key areas such as Housing Benefits and achieving 2006 recycling targets. There are, however, recovery plans or strategies in place, including the Milestones for Improvement approach, to address these issues and target resources. When the Best Value disciplines first arrived, we developed a comprehensive 'toolkit' approach to reviews, which attracted commendation, and the work around the strategic review of services built on the Best Value approach.

For further strides to be made we need to continue to focus our efforts. Our Best Value Programme has been on hold following the major review of services and the restructuring. In order to move this forward we have developed an innovative programme entitled 'LEaP' (Learning Excellence and Performance).

## **IDeA PEER CHALLENGE:**

Ahead of the Comprehensive Performance Assessment, the Council undertook a corporate review with the Improvement and Development Agency. This review was conducted in November 2003.

The review team found the Council had a number of important strengths:

- The Council has achieved much over the past couple of years and is now putting into place the building blocks to continue improvement.
- Managers and staff are highly motivated, despite the challenges and uncertainties of the re-organisation.
- There is a willingness to engage with a wide range of external organisations, and to commit effort and resources to working in partnership with them to maximise the impact of the work on the community.
- The Council has been able to react to the external challenge of the housing inspection and use its own resources to deliver significant improvements to the service.

The review team found a number of issues for the Council to consider to improve performance further. Actions have been put in place to address these issues and this is included in the action plan on page 19. These issues included: Placing more emphasis on the wider strategic issues and being more proactive in the leadership role; developing a 'golden thread' whereby the vision is seamlessly cascaded down to the operational front line; developing capacity through the Local Strategic Partnership; re-engaging with partners and ensuring that they are all clear about what the Council and the partnership wants to achieve.

## **LEaP:**

The Learning Excellence and Performance programme addresses the Best Value principles using the basics of peer reviews for internal challenge. The forward thinking programme will be rolled out across the Council over a three-to-five-year period. Funding will be sought from within the medium-term financial plan. By using internal and external reviews in the recent past, we have made significant strides towards improving the delivery



of services and the LEaP programme will build upon this track record of improvement.

### **PROCUREMENT FITNESS CHECK:**

In February/March 2004 your Council invited the Improvement and Development Agency (IDeA) to carry out a Procurement Fitness Check. Procurement is the acquisition of goods, works and services. A proportion of local government spending goes to external providers of goods, works and services, so procurement is a critical issue for all local authorities.

The Fitness Check consisted of desk research and an intensive three-day process carried out at the Council Offices, Whitfield, undertaken by a team comprising IDeA procurement consultants and serving public sector procurement practitioners. The purpose of the check was to highlight existing strengths and key issues facing the Council and to develop realistic practical solutions to any challenges.

The Fitness Check Team found an openness to embrace external challenge, enthusiastic leadership open to modernising procurement, and recognition of members' potential contribution to strategic procurement projects. The Team were also impressed that senior management recognised the importance of a strategic approach to procurement and were committed to driving improvements. Corporate Management Team have appointed a champion for procurement.

The Team commended the Council for developing a corporate procurement strategy and that the strategy had been adopted by the Executive in February 2004. The Team found evidence of an emerging culture in which procurement decisions and plans are constructively challenged within a framework of mutual respect. The Team were impressed to find that the Council has adopted a clear project management methodology. Officers have been trained in PRINCE2 and project management is included in the current corporate training plan. The Council already has in place a Major Projects Board (this board will need to interface closely with the suggested procurement board).

Based on the findings, the Fitness Check Team concluded that the priorities for action in Dover District Council are to:

1. Develop an appropriate organisational structure and determine how procurement know-how will be resourced and captured.
2. Critically review systems to ensure compliance with internal and external procurement rules.
3. Review and update Best Value guidance and develop a Procurement Code of Practice.
4. Adopt a strategic procurement management approach including clarifying further the respective roles and responsibilities of Executive, scrutiny and officers in the procurement process (including, for example, definition of outcomes, options appraisal, contract management and gateway reviews).
5. Review the corporate procurement strategy in line with the Fitness Check Team's suggestions.
6. Map procurement expenditure using a portfolio approach (risk/value matrix) and develop appropriate strategies.
7. Undertake a procurement skills analysis and develop training programmes accordingly.



# Partnerships

8. Develop a collaborative relationship with the regional centre of excellence.

## COMMUNITY STRATEGY AND LOCAL STRATEGIC PARTNERSHIP:

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 (LSP), a multi-agency partnership including Kent Police, Dover Access and Mobility, Chamber of Commerce, Dover Harbour Board, KCC, East Kent Coastal Primary Care Trust, Housing Groups, Mid and South East Kent Council for Voluntary Services and Pfizer, amongst others.

A Community Strategy Forum (made up of over 200 representatives from community and voluntary groups, local businesses and statutory organisations) is a large consultation group for the Strategy and a number of sub-groups feed into the LSP.

The Community Strategy contains priorities and targets under the key themes of Community, Regeneration, Opportunity and Access, and Environment.

The overarching vision of the LSP is 'to build self-supporting/sustainable communities' and four sub-groups have recently been set up, with 'champions' on the LSP, to take the work forward. The four sub-groups are: economic development; local project support; reducing dependency and safer communities.

A full copy of the Community Strategy can be found on the Council's website, [www.dover.gov.uk](http://www.dover.gov.uk)

Extracts from the Performance Information tables					
Ref:	Description	District Council 2002/03 comparison	DDC Outturn y/e 31.03.03	DDC Outturn y/e 31.03.04	Improvement against 2002/03
BV001a	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?	50% Yes	Yes	Yes	N/A



## **CRIME AND DISORDER REDUCTION PARTNERSHIP AND DOVER ANTI-SOCIAL BEHAVIOUR ACTION GROUP:**

The CDRP is a partnership between the Local Responsible Authorities in Dover District: DDC; KCC; Kent Police; East Kent Coastal Primary Care Trust; Kent Fire Brigade; Kent Probation; HM Customs and Excise; East Kent Young Offenders Team and the Kent Drug Action Team.

The Crime and Disorder Reduction Partnership produces, implements and monitors a three-year Crime Reduction Strategy for reducing crime, disorder and the fear of crime within the District.

The inaugural meeting of the innovative Dover Anti-Social Behaviour Task group (DASBAT) was held on 5th June 2003 at Dover District Council Offices. The group was started, in response to the growing levels of anti-social behaviour in the area, by the Council's Housing Services Manager and a member of South East Kent Police Joint Family Management Unit. This model has since been adopted in Shepway after the success of the group in bringing together agencies that can adopt an effective problem-solving approach to anti-social behaviour (ASB).

The main priority of the group was originally centred on families who were involved in ASB. This has since extended to include ASB relating to youth issues and other areas of concern where high levels of ASB are being reported.

Reduction of Anti-social behaviour is now a key Council objective. Funding for an ASB Unit was approved by your Council in January 2004. The Manager of the Unit was recently appointed, and the team will be in place in September 2004, ready to address this high-profile area in partnership with the Police and other agencies.

A full copy of the Crime Reduction Strategy can be found on the Council's website, [www.dover.gov.uk](http://www.dover.gov.uk)

## **WASTE/FLY-TIPPING GROUP:**

Kent Police initially approached DDC regarding the problem of fly-tipping in the area. As a result, the creation of a localised joint initiative for tackling the problem was proposed.

Currently the Council only provides a reactive service responding to complaints once fly-tipping has occurred. However, it is felt that it is necessary to take a more proactive approach to the problem. The Group is relatively new and members include Dover District Council, Kent County Council, Kent Police, the National Farmers Union and the Environment Agency.

The Group are currently considering the following actions as a way forward:

- Improving procedures for reporting and handling reports of fly-tipping.
- Raising awareness of what constitutes fly-tipping and penalties for illegal activities.
- Encouraging greater public reporting of fly-tipping and littering.
- Targeted enforcement.

The first stage of the Group's Action Plan involves:

- Gathering baseline data on the nature and scope of the problem.
- Improving reporting within and between organisations.
- Media advertising encouraging reporting of fly-tipping - newspapers and radio.
- On-line and telephone reporting.
- Writing to Parish Councils and Neighbourhood Watch Coordinators to encourage reporting and to identify hotspot areas.

To highlight the importance of the issue, your Council has also negotiated a Public Service



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Agreement target with Kent County Council (details on this Agreement follow).

#### **PUBLIC SERVICE AGREEMENT:**

Early in 2003, your Council moved forward with a Public Service Agreement (PSA) in partnership with Kent County Council. This offers the District Council a key vehicle for the delivery of corporate objectives in partnership with the County Council.

The purpose of a PSA is to further improve public services for our communities. After pilot PSAs with local authorities in East Kent, the Council and KCC came together to establish the agreement.

In preparing a Dover PSA, approximately eight targets needed to be negotiated by partners, for the agreement with KCC. As an effective partnership group was already in existence - the Local Strategic Partnership (LSP) - your Council asked the LSP to nominate a sub-group of officers to develop a Dover District PSA Steering Group, which could feed back through the Community Strategy process.

Membership of the sub-group includes DDC, East Kent Coastal Primary Care Trust, Kent County Council, Kent Police, Mid and South East Kent Council for Voluntary Service and Sure Start.

The membership has been expanded as and when necessary and the group has received support from a KCC Central Policy Officer.

If all targets are met, KCC will, as a one-off arrangement, pay approximately 2.5% of the Council's Standard Spending Assessment (SSA). If not all targets are met, the payment will be adjusted accordingly. Any rewards are to be used to improve public services further.

In order to keep in line with Kent targets and priorities within the Community Strategy, the following themes are being developed: Quality of life for older people; environment; reducing dependency and increasing fulfilment and employment; stronger and safer communities and healthier communities.

In setting targets a number of groups were consulted, including;

- District Children and Young Persons Planning Group.
- Domestic Violence Forum.
- East Kent Coastal Primary Care Trust.
- Fly-tipping Partnership Group.
- Local Strategic Partnership.
- Kent County Council.
- Kent Police.
- Mental Health Forum.
- Mid and South East Kent Council for Voluntary Service.
- Older Persons Working Group.
- Project DELTA.
- Sure Start wards.

The aspirations of the PSA are entirely consistent with the Corporate Plan and Community Strategy. A PSA document will be produced in July 2004.



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#### **THE DOVER AND DISTRICT COMPACT FOR EQUAL PARTNERSHIP:**

The Compact is a voluntary agreement between the Public Sector and Voluntary and Community Organisations (VCOs) within the District regardless of their size. It describes the relationship between the two. 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. The Compact offers the means of supporting the development of the Voluntary and Community Sector's capacity so that independent, accountable VCOs can do more to meet both their own aims and those of their public sector partners, thereby enhancing their contribution to the community.

The aim has been to draft a document that is applicable across a whole range of relationships between VCOs and local Public Sector bodies.

The document is currently out for further consultation. It will be an evolving document and

# Comprehensive Performance Assessment

mechanisms will be established to monitor adherence to its principles, which will be subject to regular consultation and review.

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 a greater focus on improved services for local people.

The CPA review was carried out by the Audit Commission and focused 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 improvements?
- What has the Council achieved/not achieved to date?
- What has the Council learnt, what does it plan to do next?

The Assessment is measured through: a self-assessment (the Council had to write an honest appraisal of its strengths and weaknesses - this can be found on the Council website); the use of resources; evidence analysis (for achievements and improvements); the capacity to improve and a Corporate Inspection.

The on-site inspection was carried out by a team from the Audit Commission, week commencing 29th March 2004. The Team visited for a week and whilst on site at the Council Offices, sought feedback about the Council from residents, staff, partners and stakeholders.

Your Council's result will be published in late July 2004.

The following table notes the issues/priorities highlighted by the Self-Assessment and the actions/arrangements for addressing the Council's improvement priorities. This is a provisional action plan that will be updated and revised in light of the final CPA report. Once the revised action plan has been developed, copies will be sent to all those who have received a copy of this Performance Plan:

Issue/Priority (high, medium, low)	Action
Needs to re-engage with partners through the LSP to ensure clarity of the Council and partners' objectives (H).	Through a LSP forum, re-establish a clear direction for the LSP and a joint commitment to deliver shared outcomes. Further develop partnership working to ensure that partners are clear on our priorities and that we are clear about wider LSP priorities, including the promotion/development of e-government initiatives.
Set a clear direction for the Council that is compatible with, but not subsidiary to the Community Strategy (H).	Review, amend and communicate the revised Corporate Plan to all staff, Members and partners, following Council approval. Ensure that the Corporate Plan adequately identifies the need to deliver a balanced budget in line with our priorities. Undertake a risk assessment of the Corporate Plan.
Proactive leadership role in the community (H).	With partners develop a plan for the development of North Deal Community Facility. Develop an outline plan for the Dover Pride Project. Develop a consultation draft Waste Management Strategy for the District.



<p>Develop the Golden Thread (vision to frontline) (H)</p>	<p>Identify the key priorities challenging targets and critical success factors that flow from the vision and objectives in the Corporate Plan and Service Plans.</p> <p>Ensure that our vision and priorities cascade from the Corporate Plan into Service Plans and suitable linkages are in place.</p> <p>Ensure that priorities identified in the Divisional Service Plans are adequately reflected in the Corporate Plan.</p> <p>Ensure that staff are suitably consulted in developing Divisional Service Plans.</p>
<p>Performance Management System embedded across the organisation (H).</p>	<p>Develop and implement key local performance indicators and other performance measures which monitor the achievement of our vision, corporate objectives and key priorities.</p> <p>Develop and implement challenging local performance indicators to monitor service delivery and promote service improvement.</p> <p>The MIR is further refined to ensure that information can be used effectively to improve performance.</p>
<p>Effective Personal Performance Review Process (H)</p>	<p>Ensure all PPRs have been completed, link to objectives included in Divisional Service Plans and have suitable review dates.</p> <p>Ensure that our vision and priorities cascade into individual PPRs.</p>
<p>Continuous improvement, through the ability to challenge ourselves internally (M)</p>	<p>Introduce the LEaP programme to internally review services.</p> <p>Revise the Best Value Toolkit into a simple mechanism that staff and managers can use to informally review their services.</p>
<p>Critical success factors for the delivery of our long-term ambitions (M).</p>	<p>Ensure that the E-Government Strategy (incorporating the ICT Strategy) are robustly developed and fully support the key priorities in the Corporate Plan.</p> <p>Ensure that our statutory and non-statutory plans are complementary.</p>
<p>Balance delivery of innovative projects with ongoing improvements in our day-to-day work (M)</p>	<p>Following consultation, review the Corporate Plan to give better balance.</p> <p>The Major Projects Board to consider and monitor innovative projects to ensure that agreed priorities are delivered, resources are available, targets and objectives are met.</p> <p>Ensure that Divisional Service Plans adequately balance innovation with the delivery of day-to-day objectives.</p>
<p>Ensure that our vision, objectives and priorities as expressed in the BVPP, link with the vision and priorities in the Draft Corporate Plan (M)</p>	<p>Prepare a Draft 2004 Performance Plan that reflects the key performance targets in the 2004/08 Corporate Plan.</p>



Financial Strategy (H)	<p>Appoint an Interim Head of Accountancy with the skills and knowledge to steer through the 2004/05 budget.</p> <p>Develop a medium to long-term financial plan to deliver our corporate priorities, guide our investment decisions and enable service improvements.</p> <p>Consider the 2004/5 budget against corporate priorities and ensure that resources are correctly allocated.</p> <p>Deliver a balanced budget for 2004/5 in line with our priorities.</p> <p>Develop and regularly review the 10-year Asset, Capital and Revenue Plans.</p> <p>Review and revise the Capital Appraisals mechanism in line with the revised Corporate Plan.</p>
Risk Management (M)	<p>Undertake Risk Assessments of the 2004/5 Service Plans.</p> <p>Develop a clear mechanism to monitor and manage the risks identified in the risk register.</p>
Be more proactive in disseminating good news stories (M)	<p>Maximise use of all available mechanisms to communicate with the public, including the use of e-government mechanisms.</p> <p>Develop and implement a mechanism to capture all news items.</p> <p>Develop the DDC News into a more dynamic community-based magazine that reflects good news stories from the community and/or end-users' perspective.</p>
Communication/Sharing (M)	<p>Commence the development of formal and informal mechanisms to share learning, successes and best practice (this may include the use of Snapshot).</p> <p>Ensure that regular team briefings are provided by every Division/Service, including arrangements for staff not based at the main offices.</p>
Learning/Sharing (L)	<p>Ensure that a Post Implementation Review is undertaken for each major project/exercise and that key messages are shared across the organisations (including the production of a short case study highlighting the purpose and successes from the project)</p>
Development of Staff (M)	<p>Start the process of developing a comprehensive skills register for the authority.</p> <p>Prepare a deliverable Training Plan for 2004/5, that offers the opportunity for development training.</p> <p>Prepare an outline Staff/Management Development Programme for introduction in 2005/6, that uses existing in-house skills, internal learning mechanisms (eg secondments) together with skills from external agencies.</p>



Availability of Resources (H)	Review the Corporate and Service Plans and identified key priorities and ensure that there are sufficient resources to deliver.
Customer Care (H)	Develop the Customer Care Strategy into a deliverable action plan. Ensure that Customer Care maximises e-government opportunities and links into the ICT Strategy. Examine one-stop shop opportunities in developing the Customer Care Strategies. In particular how will the E-Government Strategy support the successful delivery - give a clear indication of the project timetable?

The results of a general survey in Spring 2004 show that satisfaction was 50%; the Kent average is 53.92%.

The table below demonstrates that the Council still has much to do to improve levels of satisfaction. Following the major restructuring and the attainment of sound finances, your Council is now committed to improving the way we deliver services to you. A major focus of this work will start with a Customer Care review.

BV 3		
2003/04 (Weighted)		
Survey Response Rate	Name of Kent Authority	Taking everything into account how satisfied are you with the way the authority runs things?
Very Satisfied /Fairly Satisfied		
54%	Ashford	51%
41%	Canterbury	59%
55%	Dartford	57%
<b>50%</b>	<b>Dover</b>	<b>50%</b>
27%	Gravesham	45%
40%	Maidstone	55%
	Sevenoaks	61%
54%	Shepway	50%
38%	Swale	45%
50%	Thanet	41%
70%	Tonbridge & Malling	68%



# Statutory Reporting

61%

Tunbridge Wells

65%

## STATEMENT OF INTERNAL CONTROL

For the period 1 April 2003 to 31 March 2004

### SCOPE OF RESPONSIBILITY

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 website 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. The Section 151 Officer and the 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 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.

In discharging this overall responsibility, Dover District Council is also responsible for ensuring that there is a sound system of internal control which facilitates the effective exercise of Dover District Council's functions, and which include arrangements for the management of risk.

### PURPOSE OF THE SYSTEM OF INTERNAL CONTROL

The system of Internal Control is designed to manage risk to a reasonable level rather than to eliminate all risk of failure to achieve policies, aims and objectives; it can therefore only provide reasonable and not absolute assurance of effectiveness. The system of internal control is based on an ongoing process designed to identify and prioritise the risks to the achievement of Dover District Council's policies, aims and objectives, to evaluate the likelihood of those risks being realised and the impact should they be realised, and to manage them efficiently and economically.

The basis of this system of internal control has been in place at Dover District Council for



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the year ended 31 March 2004, and up to the date of the approval of the annual report and accounts.

## **THE INTERNAL CONTROL ENVIRONMENT**

The key elements of the internal control environment are summarised below:

### **Establishing & monitoring of the authority's objectives**

A Draft Corporate Plan was in existence for most of the year, with Members agreeing the Final version in February 2004. The Corporate Plan is available on the Council's web-site. This document sets out the Council's objectives for the period 2004 to 2008. Progress towards the achievement of the objectives will be monitored through the Performance Management Framework that was introduced in 2002/03, the Major Projects Board, or through other internal review.

### **Policy and decision-making**

Dover District Council has an agreed Constitution which details how the Council operates, how decisions are made and the procedures which are to be followed to ensure that these are efficient, transparent and accountable to local people. The Executive is responsible for most decisions. The Executive is made up of the Leader and a Cabinet, who are all appointed by the Council. Major decisions required are published in advance in the Executive's Forward Plan, and will generally be discussed in a meeting open to the public. All decisions must be in line with the Council's overall policies and budget. Any decisions the Executive wishes to take outside the budget or policy framework must be referred to Council as a whole to decide. There are four overview and scrutiny committees who support and monitor the work of the Executive. A call-in procedure allows Scrutiny to review Executive decisions before they are implemented, thus presenting challenge and the opportunity for a decision to be reconsidered.

The Constitution itself is subject to annual review.

### **Compliance**

Dover District Council has a duty to ensure that it acts in accordance with the law and various regulations in the performance of its functions. It has developed policies and procedures for its officers to ensure that, as far as is possible, all officers understand their responsibilities both to the Council and to the public. Two key documents are the Financial Procedure Rules and the Contract Procedure Rules, which are available to all officers via the Council's Intranet, as well as available to the public as part of the Constitution, which is published on the Council's web-site.

Other documentation includes corporate policies on a range of topics such as Customer Care Standards, Data Protection, Human Rights, and Fraud. All policies are subject to internal review to ensure these are adequately maintained. The Council keeps all staff aware of changes in policy, or new documentation following new legislation by means of alerting them in a monthly newsletter, and where appropriate arranging training for all or key members of staff.

In 2002, as part of the Local Code of Corporate Governance, Dover District Council adopted a Risk Management Strategy. This document shows the role both Members and Officers have in the identification and minimisation of risk. Risks are recorded in a Corporate Risk Register and are then subject to a quarterly review.

As part of the year-end process, a Service Assurance Statement has been provided by all Managers, detailing their assessment of their services. They are required to give assurance that risks have been identified, that sound business arrangements operate in their service areas, and that the service is subject to monitoring and review in order to assess



performance.

### **Economic, effective and efficient use of resources.**

Dover District Council made significant changes to its budgetary monitoring and control processes during the year to ensure that financial resources were being used to their best advantage, via improving management reporting to the Corporate Management Team and Members.

Financial planning is underpinned by service planning, with increased expenditure in any service area being justified to the Corporate Management Team, and where necessary approved by the Executive. Key to the service planning process is a requirement to demonstrate planning for continuous improvement over several financial years. Corporate Management Team is tasked with prioritising resources to ensure that the objectives within the Corporate Plan are supported by the individual service plans, and that improvements are in line with corporate objectives.

Economic, effective and efficient use of resources is subject to review through the work of both Internal and External Audit, through bench-marking and the use of comparative techniques with other service providers, and through independent external review.

### **Financial Management**

Responsibility for ensuring that an effective system of internal financial control is maintained and operated rests with the Section 151 Officer. The systems of internal financial control provide reasonable and not absolute assurance that assets are safeguarded, that transactions are authorised and properly recorded, and that material errors or irregularities are either prevented or would be detected within a timely period.

Internal financial control is based on a framework of management information, financial regulations and administrative procedures, which include the segregation of duties, management supervision and a system of delegation and accountability. Ongoing development and maintenance of the various processes may be the responsibility of other managers within the Council.

In particular, the process in 2003/04 included:

- The setting of annual budgets.
- Monitoring of actual income and expenditure against the annual budget.
- A mid-year review of the annual budget.
- The introduction of monthly budget reviews to predict likely out-turn figures.
- Setting of financial and performance targets, including the introduction of the Prudential Code and associated indicators.
- Periodic reporting of the Council's financial position to Members.
- Clearly defined capital expenditure guidelines.
- The monitoring of finances against a Medium-Term Plan.
- Managing risk in key financial service areas.

The Internal Audit Team reports to the Head of Financial Services and Corporate Performance, and operates under a Charter, which defines its relationship with the Strategic Director (Resources), and the Scrutiny (Performance Management) Committee. The main responsibility of the Internal Audit Team is to provide assurance and advice on the internal control system of the Authority to the Corporate Management Team and Members. Internal Audit reviews and appraises the adequacy, reliability and effectiveness of internal control within systems and recommends improvement. It also supports management in developing systems, providing advice on matters pertaining to risk and control. The controls created by management are evaluated to ensure:

- Council objectives are being achieved.
- Economic and efficient use of resources.
- Compliance with policies, procedures, laws and regulations.
- The safeguarding of Council assets.



- The integrity and reliability of information and data.

### **Performance Management**

Dover District Council produces a quarterly Management Information Report which reports on all the Best Value Performance Indicators, along with all local indicators. Additionally, text summarises key information for consideration by Corporate Management Team and by Members. All Members receive a copy of the report.

Following the discovery of the reporting of inaccurate information in the 2002/03 figures, the process for the collection and validation of Performance Indicators has been reviewed.

### **REVIEW OF EFFECTIVENESS**

Dover District Council has responsibility for conducting, at least annually, a review of the effectiveness of the system of internal control. This review is informed by:

- The work of the Internal Auditors.
- The work of managers within the Council.
- The External Auditors in their annual audit letter and other reports, including this year the Auditor Score Judgements, which assessed Internal Control as scoring 3 out of 4, rated 'adequate'.
- Comments by other review agencies and inspectorates.

At a corporate level, the Constitution, the Financial Procedure Rules and the Contract Procedure Rules have all been subject to review in the period leading up to a report to Cabinet by Scrutiny (Performance) Committee on 19th April 2004.

The Executive receive periodic updates from the Audit Manager on the assurance which can be placed against various systems and processes during the year, along with an annual assessment at the year end. Additionally, performance is subject to a quarterly review via the Management Information Report from the Council's Management Team.

The Scrutiny (Performance) Committee have reviewed reports presented to it by the Audit Manager in connection with the review of internal control. The Committee keeps a check on those areas that have not achieved a satisfactory level of assurance. Additionally, this Committee have themselves undertaken the latest review of the Council's Constitution, which was in its final stages at the end of March 2004.

Based on the work undertaken by them during the year, the Internal Audit Manager considers that positive steps are being taken in all those areas where a Limited Assurance had been given, in order to raise that assurance level to Substantial. Based on an overview of the work undertaken throughout the year, in conjunction with previous years' work, current risk assessments, and the Heads of Service Assurance Statements, the Audit Manager places Substantial Assurance on the systems of internal control in place.

Within the year the Council has been inspected as part of the Comprehensive Performance Assessment programme. The results of the review will not be known until June 2004.

### **IMPROVEMENTS DURING THE YEAR**

In the period covered by this Statement, improvements have been made to the Council's arrangements in respect of the following areas, which had been previously identified as areas in which we could improve:

#### **High Priority**

- Detailed risk assessments for each directorate are now being performed. A Risk Register has been compiled and will be used as a tool to help monitor risk and identify areas, which need management attention.
- The Council now has a published list of the corporate service standards that customers could expect.



- There has been significant improvement of the Council's financial reporting in order to demonstrate accountability both to Members and to the community.

#### Medium Priority

- The Council's Performance Management Framework has been further developed and is operational across the Council.
- Following its first year of operation, the Council reviewed the Constitution in an effort to improve the efficiency and openness of the Council. A second review of the Constitution was in its final stages at the end of March 2004.

#### Low Priority

- Training sessions including topics such as the Constitution itself, the implications of the Members' Code of Conduct, Scrutiny skills and Human Rights legislation have been provided for Members.

### SIGNIFICANT INTERNAL CONTROL ISSUES

On the basis of the Corporate Governance Position Statements compiled by the Audit Manager following a review of the Council's processes, and reviewed by the Council's Corporate Management Team, and the Statements produced by the Heads of Service, we are satisfied that, except for the matters listed below, that the Corporate Governance arrangements for Dover District Council are adequate and operating effectively.

#### Areas of Non Compliance:

##### High Priority

- The provisions within the Performance Management Framework encourage the continual review, measurement and monitoring of services. We need to develop this further to ensure that the Council concentrates its efforts on the functions that are key to the health of the organisation and seeks to use this tool to identify service areas for improvement.
- The Council needs to continue to build on the enhanced arrangements introduced during the year in respect of budgetary control and monitoring of business risk in order to ensure that these lead to tangible improvements in services for our customers.

##### Medium Priority


- The Council has not always reported back to groups / partners on how their comments have affected the Council's plans. We will improve communications with the community to inform everyone, in a timely manner, of the changes that we will instigate as a result of their comments.
- We need to investigate ways of publishing financial information in a format that the public generally can more easily understand, and ensure that this is made available specifically to key stakeholders and partners.

##### Low Priority

- Additional training should be offered to Members and Officers including, specifically, topics relating to improving knowledge on the way the Council operates, and training aimed at explaining and strengthening governance arrangements.

We have been advised on the implications of the result of the review of the effectiveness of the system of internal control by the Authority, and a plan to address the weaknesses and ensure continuous improvement of the system is in place.



  
..... Date: 21/5/04  
Leader of the Council

  
..... Date: 29/5/04  
Chief Executive

# Audit Commission Annual Letter

identified during the year and we will review their implementation and operation as part of our next annual review.

The Annual Letter of December 2003 includes the comments:

*“Audit Commission (the Council’s external auditors) recognised the Council has worked hard to improve its performance management processes. Housing Inspectors have re-assessed Dover’s Housing Management service as one star with promising prospects for improvement. Initial stages in the re-letting of housing repairs and maintenance contracts have benefited from partnering, and the Council achieved a ‘good’ rating from central government for its capital strategy and asset management plan. Further work is required to finalise the Corporate Plan and ensure the Council’s aims and objective are translated into challenging targets at a service level.*

*There is evidence that service delivery has been inconsistent. Comparative performance information shows a mixed picture in service performance from 2001/2002.”*

## FINANCIAL ASPECTS OF CORPORATE GOVERNANCE

### Financial Standing

*“The Council still faces financial pressures but is currently achieving its Medium Term Financial Plan and is considering the benefits of becoming debt-free. Tax collection rates are above average.”*

### Accounts

*“The accounts were produced to a high standard and we gave an unqualified opinion on the accounts in December.”*

### Best Value Performance Plan Audit

*“We have undertaken the audit of performance information and have reported to the Council and Commission that a number of indicators required amendment and others were not supported adequately. Our opinion on the BVPP is not qualified as the Council took the option of re-publishing the performance information contained.”*

## THE PURPOSE OF THE DISTRICT AUDIT LETTER

*“This is the first joint audit and inspection ‘annual letter’ for Members which incorporates the Annual Audit Letter, and is presented by the Council’s Relationship Manager and District Auditor. The letter summarises the conclusions and significant issues arising from the 2002/03 audit and inspection programme and comments on other current issues. Earlier this year, the Audit Commission appointed a Relationship Manager to each Council. The Relationship Manager is the Commission’s primary point of contact with the Council and is also the interface between the Commission and other inspectorates, Government Office and other key stakeholders. In view of this change this letter is presented as a Relationship Management Report and Annual Letter.”*

## BACKGROUND TO THE AUDIT AND INSPECTION PROGRAMME

*“The demand on the Council to respond to the challenges of various national and local issues continues. Issues facing the Council this year include:*

- *Implementing a recovery action plan following the Housing Inspectorate’s assessment of the Council Housing Management Service as one of the worst in the country.*
- *Progressing development for improvement in the district through schemes such as the Aylesham development project, Teen shelters and Project Delta*



- *The corporate restructure*
- *Development of the Community Strategy in partnership with the local community.*

*The Council is also preparing for the forthcoming Comprehensive Performance Assessment (CPA). The assessment of all district councils is being carried out on a phased basis over a two-year period. The Council's overall performance on Corporate issues and services will be formally assessed as part of the CPA and our audit findings will form part of this."*

#### **COUNCIL'S RESPONSE:**

The Council's Corporate Plan has now been finalised and details of the focus and objectives of the Plan are contained within this document (please see Pages 12-13).

The Housing Management Service has been turned around through the development of a 'Milestones for Improvement' approach and this process is described in more detail on Page 10.

Performance Management has been at the forefront of the Council and an internal audit has been undertaken to ensure the Performance Indicators are reported accurately and are well supported. The quarterly Management Information Report contains financial information that continually becomes more detailed and is supplied to all Managers and Members. Scrutiny uses the report both as a monitoring document and a way of identifying issues for more in-depth review.

The Community Strategy has been written and runs from 2003-2010; the Local Strategic Partnership have recently reinforced their vision and direction and further details of this can be found on page 16.

The Council's Scrutiny (Performance) Committee is developing as one of its reviews this year an appraisal of partnerships and partnership arrangements to ensure their effectiveness.

The Council has progressed development for improvement in the District and is the accountable body for such programmes as the Single Regeneration Budget (SRB), Sure Start and Project DELTA (Dover Enabling Living Thinking and Achieving), making significant contributions towards resolving some of the issues arising from deprivation. The Aylesham Development Project is progressing well and teen shelters have been placed around the District.

The CPA inspection took place in the last week of March and further information can be found on page 19. A report on the outcomes of the inspection is expected in July 2004.



# Appendix 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. 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, village halls, bus shelters, public benches, footpaths, car parks and public conveniences.

**Details of Parish and Town Councils can be found on the Dover District Council's website: [www.dover.gov.uk](http://www.dover.gov.uk)**

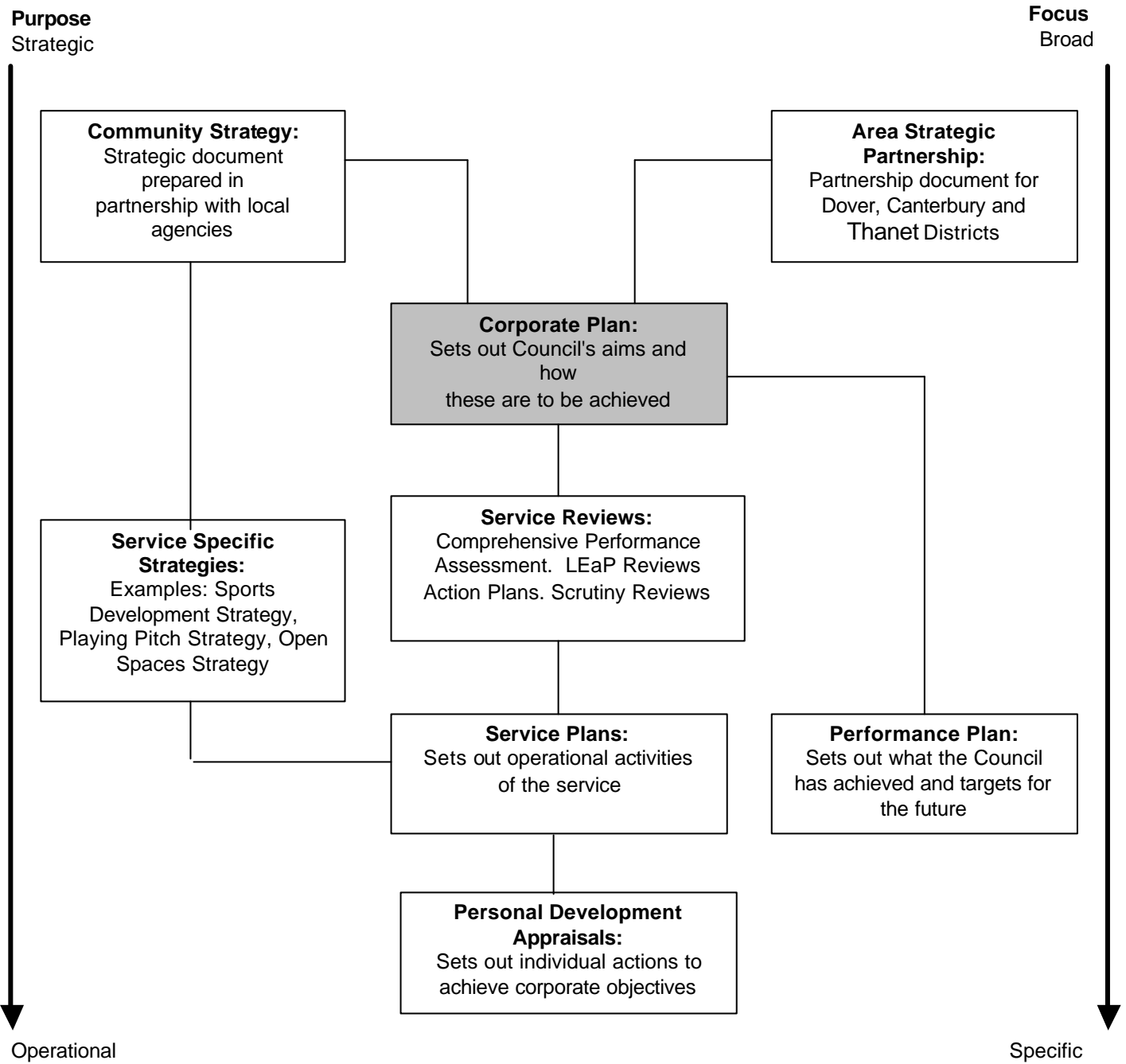
**Dover District Council, Tel: 01304 821199  
Website: [www.dover.gov.uk](http://www.dover.gov.uk)**

**Kent County Council, Tel: 01304 671411  
Website: [www.kent.gov.uk](http://www.kent.gov.uk)**



# How it all fits together – The Planning Matrix

## APPENDIX 2



NPI	Description	Targets			2003/04 Performance	2003/4 Target
		2004/05	2005/06	2006/07		
<b>Division: Corporate</b>						
BV001a	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	Yes
BV001b	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?	Sep-04			Yes, July 2003	Jul-03
BV001c	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	Yes
BV003	The percentage of citizens satisfied with the overall service provided (Corporate).	Next survey 2006/07		60%	50%	65%
BV004	The percentage of complainants satisfied with the handling of their complaint.	Next survey 2006/07		33%	27%	40%
LPI001	The number of complaints to an Ombudsman classified as "maladministration" (BV5).	0	0	0	0	0
BV177	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%	0.00%	0.10%
<b>Division: Community, Leisure, Cultural</b>						
BV114	The adoption by the authority of a local culture strategy (Percentage Checklist).	Deleted 04/05			0%	0%
BV119a	The percentage of residents satisfied with the Local Authority Cultural services: Sports and Leisure Facilities	Next survey 2006/07		56.50%	54%	50%
BV119b	The percentage of residents satisfied with the Local Authority Cultural services: Libraries	Next survey 2006/07		73%	73%	—
BV119c	The percentage of residents satisfied with the Local Authority Cultural services: Museums	Next survey 2006/07		46%	46%	90%
BV119d	The percentage of residents satisfied with the Local Authority Cultural services: Arts activities and venues	Next survey 2006/07		35%	35%	50%
BV119e	The percentage of residents satisfied with the Local Authority Cultural services: Parks and Open Spaces	Next survey 2006/07		73%	73%	80%
BV170a	The number of visits to/usage's of museums per 1,000 population.	2200	2250	2300	2126.8	1660
BV170b	The number of those visits that were in person per 1,000 population.	268	270	272	267.9	345
BV170c	Number of pupils visiting museums and galleries in organised school groups.	10,000	10,000	10,800	9935	10,800
BV174	The number of racial incidents recorded by the authority per 100,000 population.	0	0	0	0	0
BV175	The percentage of racial incidents that resulted in further action.	100%	100%	100%	100%	100%
<b>Division: Democratic Services</b>						
BV179	The percentage of standard searches carried out in 10 working days.	95%	95%	97%	98.79%	90%
LPI002	The percentage turnout for local elections (BV6).	To be reported after each full Council election (next reported 2007/8)			32.92%	30%
new LPI	Members satisfaction with training and development provided (survey)	80%	80%	80%	New 2004/05	—
<b>Division: Environmental Health</b>						
BV062	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority.	2%	3%	3%	1.34%	1.00%
BV064	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.	35	35	35	12	20
BV082a	Percentage of the total tonnage of household waste arising which have been recycled.	18% Government Target	18%	18%	8.38%	10%
BV082b	Percentage of the total tonnage of household waste arising which have been composted.	12% Realistic Outturn	0.20%	2%	0%	0%

NPI	Description	Targets			2003/04	2003/4
		2004/05	2005/06	2006/07	Performance	Target
BV084	Number of kilograms of household waste collected per head.	330kg	340kg	350kg	339.43	369.23kg
BV086	Cost of waste collection per household.	£30.00	£34.00	£36.00	£21.88	£26.50
BV089	The percentage of people satisfied with the cleanliness standard in their area	Next survey 2006/07		65%	61%	85%
BV090a	The percentage of people satisfied with household waste collection	Next survey 2006/07		88%	86%	90%
BV090b	The percentage of people satisfied with waste recycling	Next survey 2006/07		75%	75%	60%
BV091	Percentage of population resident in the authority's area served by a kerbside collection of recyclables.	54%	73%	95%	38.06%	27%
BV166	Score against a checklist of enforcement Top practice for environmental health/trading standards.	75%	90%	90%	50%	46%
BV199	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)	35%	30%	25%	41%	30%
LPI005	Number of collections missed per 100,000 collections of household waste, excluding kerbside recycling (BV88)	21	21	21	21.49	16
<b>Division: Financial Services</b>						
BV008	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.	97.50%	98%	99%	94%	100%
LPI006	The average number of days taken to pay invoices (new indicator Q3 2003/04)	14 days	14 days	14 days	12 days	14 days
LPI007	Comparison of overtime paid compared to authorised budget (Was the budget exceeded?)	Within budget	Within budget	Within budget	£149,550/No	£171,191/No
<b>Division: Housing Services</b>						
BV074a	Satisfaction of tenants of council housing with the overall service provided by their landlord: percentage of all tenants	Next survey 2006/07		85%	83.92%	83%
BV074b	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.	Next survey 2006/07		76%	57.14%	83%
BV074c	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.	Next survey 2006/07		85%	84.41%	83%
BV075a	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	Next survey 2006/07		65%	54.46%	63%
BV075b	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	Next survey 2006/07		55%	41.18%	63%
BV075c	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	Next survey 2006/07		65%	54.70%	63%
BV164	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?	Yes	Yes	Yes	No	Yes
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.042	0.042	0.042	0.042	0.0068
BV183a	The average length of stay in bed and breakfast accommodation.	7 weeks	6 weeks	5 weeks	9.69 weeks	3 weeks
BV183b	The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.	22 weeks	21 weeks	20 weeks	28.07 Weeks	25 weeks
BV202	The number of people sleeping rough on a single night within the area of the local authority.	4	3	2	New 2004/05	—
BV203	The percentage change in the average number of families, which include dependent children or a pregnant woman, placed in temporary accommodation under the homelessness legislation compared with the average from the previous year.	0%	0%	0%	New 2004/05	—
LPI010a	The average weekly costs per local authority dwelling of management (BV65a)	£14.60	£14.60	£14.60	£14.60	£13.56

NPI	Description	Targets			2003/04 Performance	2003/4 Target
		2004/05	2005/06	2006/07		
LPI010b	The average weekly costs per local authority dwelling of repairs (BV65b)	£10.97	£10.97	£10.97	£10.97	£11.34
LPI011b	Local authority rent collection and arrears: rent arrears of current tenants as a proportion of the authority's rent roll (BV66b)	2%	2%	2%	2.02%	2.00%
LPI012	The proportion of homeless applications on which the Authority makes a decision and issues written notification within 33 working days (BV67)	94%	94%	94%	94%	98%
LPI013	The average relet times for local authority non-sheltered dwellings let in the financial year.	25 days	25 days	25 days	31.04 days	24 days
LPI014	Percentage of rent lost through local authority dwellings becoming vacant (BV69)	1.40%	1.40%	1.40%	1.61%	1%
LPI017	The number of households in temporary accommodation at year end awaiting permanent housing.	130	130	130	121	100
<b>Division: Human Resources</b>						
BV002a	The level (if any) of the Equality Standard for Local Government to which the authority conforms.	1	1	1	1	1
BV002b	The duty to promote race equality	58%	58%	58%	58%	50%
BV011a	The percentage of top 5% of earners that are women.	16.70%	19%	19%	14.81%	18.53%
BV011b	The percentage of top 5% of earners from black and minority ethnic communities.	3.70%	3.70%	3.70%	3.70%	5.58%
BV012	The number of working days/shifts lost due to sickness absence.	8.5 days	8 days	8 days	8.95 days	8 days
BV014	The percentage of employees retiring early (excluding ill health retirements) as a percentage of the total workforce.	2.00%	1.50%	1.00%	4.20%	5%
BV015	The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	0.26%	0%	0%	0.28%	0.47%
BV016a	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	2.50%	2.50%	2.50%	2.30%	2.12%
BV016b	The percentage of economically active disabled people in the authority area.	8.83%	8.83%	8.83%	8.83%	8.83%
BV017a	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	1.48%	1.48%	1.48%	1.25%	1.54%
BV017b	The percentage of economically active minority ethnic community population in the authority area.	1.48%	1.48%	1.48%	1.48%	1.48%
LPI003	Voluntary leavers as a percentage of staff in post (BV13).	5%	5%	5%	4.96%	5%
<b>Division: ICT</b>						
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.	70%	100%	100%	46.91%	45%
new LPI	Percentage of hours that networks and servers are available between 08:30 and 17:30	99%	To be reviewed during 2004/5		New 2004/05	—
<b>Division: Internal Audit</b>						
LPI020	Productive audit days as a percentage of total available days.	70%	72%	72%	65.68%	70%
LPI021	Percentage of productive audit days spent on audit review and key control reviews.	72%	72%	72%	77%	80%
LPI022	Percentage of productive audit days spent on financial reviews.	39%	40%	40%	25.92%	40%
LPI023	Number of high or Median level recommendations that are accepted as a percentage of the number of recommendations made.	100%	100%	100%	97%	95%
LPI024	Actual advice and guidance days as a % of planned.	100%	100%	100%	89%	100%
new LPI	Percentage of formal subject access requests dealt with within the legally defined timescales	100%	100%	100%	New 2004/05	—
<b>Division: Legal Services</b>						
new LPI	Lexel Accreditation maintained (measures quality of service/risks managed)	Yes	Yes	Yes	New 2004/05	—
<b>Division: Planning Services</b>						
BV106	Percentage of new homes built on previously developed land.	82%	70%	60%	91.80%	60%
BV107	Planning cost per head of population.	Deleted 04/05			11.62	£14.36
BV109a	Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks	60%	60%	60%	63.88%	60%
BV109b	Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks.	65%	65%	65%	78.30%	65%
BV109c	Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks.	80%	80%	80%	85.77%	80%

NPI	Description	Targets			2003/04 Performance	2003/4 Target
		2004/05	2005/06	2006/07		
BV111	The percentage of applicants satisfied with the service received (Planning)	Next survey 2006/07		75%	73%	75%
new LPI	The number of decisions delegated to officers as a percentage of all decisions.(BV188)	90%	90%	90%	89.99%	90%
BV200a	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?	Yes	Yes	Yes	Yes	Yes
BV200b	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?	Not required	Not required	Not required	n/a	—
BV204	Percentage of appeals allowed against the authority's decision to refuse planning applications	0	0	0	New 2004/05	—
BV205	Quality of service checklist.	77%	77%	94%	New 2004/05	—
<b>Division: Police</b>						
BV126	Domestic burglaries per 1,000 households and percentage detected.	Awaiting details from the Police Business Information Unit			Figure included in BV127	—
BV127a	Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed by a stranger per 1,000 population.	Awaiting details from the Police Business Information Unit			1.81%	1%
BV127b	Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed in a public place per 1,000 population.	Awaiting details from the Police Business Information Unit			6.34%	0
BV127c	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.	Awaiting details from the Police Business Information Unit			0.56%	0
BV127d	Violent crimes per 1,000 population and percentage detected, broken down to show violent offences committed under the influence per 1,000 population.	Awaiting details from the Police Business Information Unit			3.61%	0
BV128	Vehicle crimes per 1,000 population and percentage detected.	Awaiting details from the Police Business Information Unit			Figure included in BV127	—
<b>Division: Property Services</b>						
BV063	Energy Efficiency - the average SAP rating of local authority owned dwellings.	67	70	73	63	60
BV156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people.	40%	75%	100%	4.76%	10%
BV180a	The energy consumption/m <sup>2</sup> of local authority operational property, compared with comparable buildings in the UK as a whole.	Analysis of data ongoing to establish future targets			91.50%	No Target
BV180b	Average lamp circuit energy consumption for street lights, compared with the UK national average..	County/Unitary Indicator only			360	No Target
BV184a	The proportion of Local Authority homes which were non-decent at 1 April 2003.	44.16%	42.13%	35.50%	36.68%	36%
BV184b	The percentage change in proportion of non-decent LA homes between 1 April 2003 and 1 April 2004.	-22.46%	4.60%	16.80%	1.73%	3%
BV185	Percentage of responsive (but not emergency) repairs during 2003/2004, for which the authority both made and kept an appointment.	90%	91%	92%	89.40%	93%
LPI015	The percentage of urgent repairs completed within Government time limits (BV72).	97.50%	98%	98.50%	97.56%	99%
LPI016	The average time taken to complete non-urgent responsive repairs (BV73).	12 days	10 days	10 days	12.41 days	12 days
new LPI	Meet DEFRA high level targets for flood and coastal defence	100%	100%	100%	New 2004/05	—
<b>Division: Revenues and Benefits</b>						
BV009	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%	97.60%
BV010	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%	99.20%	99.40%
BV066a	Local authority rent collection and arrears: proportion of rent collected.	98.20%	98.60%	98.60%	98.00%	97.80%
BV076a	Housing Benefit Security 1. The number of claimants visited, per 1,000 caseload.	200	200	200	246.62	400
BV076b	Housing Benefit Security 2. The number of fraud investigators employed, per 1,000 caseload.	0.33	0.33	0.33	0.33	0.33
BV076c	Housing Benefit Security 3. The number of fraud investigations, per 1,000 caseload.	40	40	40	19.7	66

NPI	Description	Targets			2003/04 Performance	2003/4 Target
		2004/05	2005/06	2006/07		
BV076d	Housing Benefit Security 4. The number of prosecutions and sanctions, per 1,000 caseload.	4	5	6	4.01	3
BV078a	Speed of processing: (a) Average time for processing new claims.	49 days	35 days	35 days	54.76	60 days
BV078b	Speed of processing: (b) Average time for processing notifications of changes of circumstances.	13 days	9 days	9 days	25.74	22 days
BV078c	Speed of processing: (c) Percentage of renewal claims processed on time.	Deleted 04/05			43.59	46%
new LPI	Monthly claims intervention	220/month	To be determined	To be determined	New 2004/05	—
new LPI	Monthly claim intervention visits	148/month	To be determined	To be determined	New 2004/05	—
new LPI	Inventions within 2 months of notification	40	To be determined	To be determined	New 2004/05	—
BV079a	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.	97.25%	98%	98.25%	93.40%	96%
BV079b	Accuracy of processing: (b) The percentage of recoverable overpayments (excluding Council Tax Benefit) that were recovered in the year.	60%	65%	65%	49%	55%
new LPI	Accuracy of processing: (c) The percentage of current year overpayments (excluding Council Tax Benefit) that were recovered in the year.	75%	75.25%	75.50%	New 2004/05	—
BV080	Overall satisfaction with the service (Benefits).	Next survey 2006/07			75.10%	80%
new LPI	Number of bus passes per 1000 eligible population	428	428	428	New 2004/05	—
new LPI	Number of tokens/vouchers per 1000 eligible population	80	80	80	New 2004/05	—

## Consultation - Your views are important

We want to know your views on the information contained within this Plan.

By letting us know your views we hope the Performance Plan can be developed each year so that it promotes the well-being of all those who live in, work in and visit Dover.

We welcome any comments about the Plan or any other aspect of the Council; your views will be used in the preparation of future plans and the development of our services.

You can let us know your views by writing to:

**The Policy and Performance Team  
Dover District Council  
White Cliffs Business Park  
Dover  
CT16 3PJ**

or email: [michelletraylor@dover.gov.uk](mailto:michelletraylor@dover.gov.uk)

A copy of this plan is published on our website at: [www.dover.gov.uk](http://www.dover.gov.uk)

A summary of this document is available if required and it is also available on audio tape.

