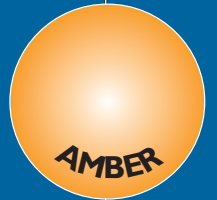
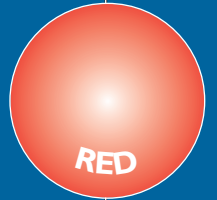




DOVER DISTRICT COUNCIL

PERFORMANCE REPORT Fourth quarter 2008/2009



Please bring this to the following meetings:

CMT 19 May 2009
Cabinet 1 June 2009
Scrutiny 9 June 2009

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Dover District Council Performance Report For the Quarter Ending 31 March 2009

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Executive Summary

The Council's performance showed an improvement in the number of green indicators than any previous quarter.

Two out of the three planning approval indicators were just above target with the third just below the year end target.

The Housing targets were all achieved with the key contributor being the number of private sector vacant houses returned to occupation which was 14 for the quarter enabling the target of 25 for the year to be exceeded.

Council tax collection rates at 98.32% show an improvement of 0.7% over the previous year. Benefit processing times have held up well and finished the year at an average of 13.84 days against a target of 16 days.

Call waiting times remain high and are above target due to around a 50% increase in visitors and 30% in telephone calls which has resulted in heavy workloads for Customer Service staff.

Recycling rates were 26% at the end of the year which was just over target but remain one of the lowest in Kent. Although there was a significant reduction in the number of missed bins, the figures at the year end were higher than target and this was due to the new collection cycles. The level of street cleanliness also improved and was on target for the last quarter but on a cumulative basis exceeded target.

The sickness levels were 0.25 days above the target and the analysis shows that this is mainly due to short term sickness less than 20 days.

The Council achieved level 3 of the Equality Standard for Local Government in March and is one of the few Councils in the country and the only one in East Kent to accomplish this through the IDeA

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

Service	RAG Status	
	Performance	Direction of travel
Business and Community Transformation	Amber	▼
Development and Public Protection	Amber	▲
Housing, Culture and Community Safety	Amber	▲
Property, Leisure and Waste Management	Amber	▲
Other Service Performance Indicators	Green	▶
Corporate		
Corporate Health Milestones	Green	▲
Budget - In year- 2008/09	Amber	▶
- Medium Term Financial Plan	Red	▶
Value for Money	Amber	▶
Major Projects	Amber	▶
Human Resources	Red	▶
Equality and Diversity	Amber	▶
Council scoring overall	Amber	▶

Red = Performance requires attention and improvement in some areas

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

Green = Meets or exceeds key corporate/service targets

Business and Community Transformation

- The website accessibility rating dropped during the fourth quarter to 166th out of 463 Councils at 31 March. However the overall rating for the year saw the Council in the top 20% of the country which is within the target of 25%. Cumulatively for the year the website received an impressive 220,839 hits
- Average call waiting times has slowly increased each quarter due to the significant rise in contact volumes as a result of the impacts of the recession. Despite various innovations to reduce routine contact through electronic methods this has resulted in call waiting times far in excess of the target.
- The DDC customer services offices failed to reach the full DDA compliance as targeted due to the refurbishment of the Castle Street office as part of the Gateway project, and the Sandwich office was not completed at the end of March due to some engineering problems encountered by our partners which are now being resolved.
- The time taken to process and pay benefit payments has improved to an average of 12.61 days in quarter 4, against a target of 16 days.
- Equality Standard Level 3 has been achieved

Development and Public Protection

- Percentage of major planning applications determined during the final quarter increased to 100%. However, the cumulative achievement for the year was 65.38%. Although this is slightly under the 67% DDC target, it exceeds the Government target of 60%
- The percentage of calls (Day service) regarding noise responded to within 5 working days has remained consistently high throughout the year with the service achieving 100% each quarter.
- During 2008/09 a total of 96.50% of new homes have been built on previously developed land.
- The number of planning appeal decisions allowed increased during the final quarter to 33.33% however the year end cumulative figure of 25.86% is just above target and below the 2007/08 Kent average of 32.18%

Housing, Culture and Community Safety

- In total, 27 long term private sector vacant dwellings were returned into occupation during the year, exceeding the target of 25. 14 of these were achieved during the final quarter.
- The average re-let time for local authority dwellings increased during the final quarter to 24.73 days this was in main due to the initial stages of Choice Based Lettings. There has been quite a substantial reduction in actual lettings during the year (184 as opposed to 315 in 07/08), including one month, February 2009, where only 5 properties were let and one was a sheltered with a total of 63 days, which would also have had an impact. The effects of the introduction of Choice Based Lettings were anticipated and are being monitored.
- However the overall re-let time for the year averages at 18.20 days, an 8 day improvement on the previous year.

Property, Leisure and Waste Management

- Levels of detritus on our streets has improved to 9%, half the Q3 outturn of 18%, however levels of litter has increased from 2% to 5% during this last quarter.
- The number of missed bins remains 'red' although there has been considerable improvement during the last 3 months of this year with 72.90 bins missed per 100,000 collections against 162.28 during the previous quarter. This however is still vastly above the target of 30.
- The percentage of abandoned vehicles investigated within 24 hours of being reported remains consistent at 100%
- The target of 25% of household waste collected and sent for reuse, recycling or composting has been achieved with a year end figure of 26%.

Other Performance Indicators

- The average number of working days to return Local Land Charges Search is 4.68 days for the year end. This is well below the 7 day target initially set.

Budget

- The final accounts for 2008/09 are being completed and the final outturn will be known in June but is projected to be within the envelope which is an approved deficit
- The MTFP indicates significant pressures over the planning period

Major Projects

- DTIZ -There are a number of matters surrounding the operation of the car park which continue to cause concern and it is anticipated that the matter will be clarified shortly
- B&Q relocated to their new store at Whitfield in April. MUSE Developments who retain the options for most of Phase 2 of WCBP are marketing the remainder of the site in liaison with Locate in Kent.
- Good progress is being made between Developers, DDC Planning and ATLAS to resolve outstanding issues on the Aylesham Regeneration Project. The significant issue to resolve is developer contributions and Planning are aware of the need to address this urgently when they receive the developers proposals
- Ongoing problems with road access at Betteshanger have been resolved and the road has now been opened to release the development potential of the industrial estate. Fowlmead Country park has been selected as a pre-games training camp for 2012
- Growth Point - an expression of interest was submitted for the Community Infrastructure Fund (CIF) and it has recently been confirmed that we have approval for three schemes to proceed to the next stage – the submission of the detailed business case. The schemes comprise of further improvements to Dover Priory Station, junction improvements and a sustainable interchange at White Cliffs Business Park

Human Resources

- Sickness remained high during the final quarter of 2008/09 at 2.58 days and has resulted in a high year end figure of 9.25 days, which is above the 9.0 day target set.
- The number of days or shifts lost to long term sickness accounts for almost a third of sickness during the year, which points to short term sickness being more of an issue.

CMT Response:

CMT note the positive year end position and would like to thank all those staff who have been involved in providing good quality services to meet customer expectations. This is particularly pleasing during a difficult year of economic downturn and reduced resources which has meant that to maintain service levels has been demanding and therefore to improve standards is especially rewarding.

Sickness levels have just exceeded target and analysis shows that short term sickness is the main contributor. Monitoring remains a priority to establish the causes for absences and to take action to support staff where necessary.

The current year will be challenging with more financial constraints as the recession begins to affect resource levels and new ways of working will be needed both in partnership with our neighbouring Councils and finding more efficient working practices with our own procedures.

Service Delivery Business and Community Transformation

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
LP155	Website accessibility rating	54 th	25 percentile	Top 6% of country	Top 6% of country	Top 24% of country	Top 43% of country	Top 20% Of country	Median	▼	Green	N/A
LP156	Unique website visitors per month	48,946	50,000	59,728	67,884	49,775	43,452	55,210	N/A	▼	Green	N/A
LP157	Average call waiting time for all contact centre areas	68 seconds	60 seconds	78 seconds	59 seconds	73 seconds	100 seconds	78 seconds	N/A	▼	Red	N/A
LP158 1	Percentage of Dover District Council @ your service offices meeting DDA compliance	40%	100%	40%	40%	40%	60%	60%	N/A	▲	Red	N/A
LP159	Customer satisfaction rating of all Dover District Council @ your service provision	88%	85%	94%	94%	95%	95%	95%	N/A	▶	Green	N/A
BV066a	Local authority rent collection and arrears, proportion of rent collected	98.99%	99%	98.15%	98.26%	98.14%	98.15%	98.18%	Median	▶	Amber	98.47%
BV066b	Percentage of local authority tenants with more than seven weeks arrears	8.50%	6.25%	9.14%	6.16%	4.67%	4.26%	6.06%	Lower	▲	Green	7.17%
BV009 2	The percentage of council taxes due for the financial year which were received in year by the authority.	97.64%	98.30%	29.82%	28.35%	27.50%	12.64%	98.32%	Lower	▲	Green	97.93%
NI 181	Pay benefit quickly	New 2008/09	16 days	15.50 days	13.20 days	14.04 days	12.61 days	13.84 days	N/A	▲	Green	N/A

1 Profiled indicator: Target is based on Dover, Whitfield and Sandwich @ Your Service offices being DDA compliant. Target Q1:40 % Target Q2: 40% Target Q3: 60%

2 Profiled indicator: Target is Q1:29.49% Target Q2: 58.98% Target Q3: 88.47% Target Q4: 98.30%

Key Objectives	Head of Service Comments Quarter 4 2008/09
Deliver a corporate communication, consultation and marketing policy and guidance	Communication plans now being completed from all service plans and major projects to set out key activity for 2009/10.
Deliver the equalities action plan	All actions delivered and Equality standard Level 3 achieved, which now recognises DDC as an 'achieving' council under the new equality framework. Work to review how to progress equalities ongoing.
Lead corporate transformation	One major project funded from the Invest to Save reserve to deliver transformation through electronic benefit claim forms. Changes to the mail-room have also been agreed following suggestions from I-space and new mailing technology introduced.
Deliver new service access in Aylesham, Sandwich and Deal	Aylesham delivered on time through the use of the mobile Gateway in the new health centre, with plans in place to have a place in the building itself. Deal library project is going exceedingly slowly with projected delivery now due in 2010. The mobile gateway is being deployed one day a week to provide DDA access in Deal, and we are currently reviewing other interim solutions to enable us to move out of the town hall.
Deliver transactional and nationally recognised effective Website	Transactional status retained and new content management system has improved the use of the site, albeit with a drop in accessibility ranking during the transfer phase.
Implement electronic access through CRM utilising citizens accounts	Citizen accounts are in place through dover.gov.uk and offer self service and progress monitoring for a number of Council services.
Deliver Gateway project	Completion of works and handover planned for the first week in June, with the official opening due on 25 June.
Deliver a community development strategy	Community development strategy put back until 2009/10, but significant work ongoing in the community to make a difference to residents' lives through the Health and Well Being Agenda.

Development and Public Protection

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current cumulative figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
NI 157 (was BV109a)	Percentage of planning applications determined in line with the Government's new development control targets to determine 60% of major applications in 13 weeks.	60.53%	67%	66.67%	45.45%	80%	100%	65.38%	Lower	▲	Amber	72.57%
NI 157 (was BV109b)	Percentage of planning applications determined in line with the Government's new development control targets to determine 65% of minor applications in 8 weeks	66.06%	71%	70.11%	58.90%	80.56%	72.92%	72.92%	Lower	▼	Green	77.28%
NI 157 (was BV109c)	Percentage of planning applications determined in line with the Government's new development control targets to determine 80% of other applications in 8 weeks.	83.77%	86%	86.29%	88.00%	93.55%	89.77%	89.85%	Lower	▼	Green	88.79%
LP127a	Percentage of visits to complainants carried out by the pest control operative within 3 working days	97.07%	95%	99.75%	98.60%	96.20%	99.70%	98.60%	N/A	▲	Green	N/A
LP131	Percentage of calls regarding strays and fouling investigated with 3 working days	100%	95%	99%	100%	99%	99.60%	99.40%	N/A	▶	Green	N/A
LP133	Percentage of calls (Day service) regarding noise responded to within 5 working days	97.10%	95%	100%	100%	100%	100%	100%	N/A	▶	Green	N/A
BV106	Percentage of new homes built on previously developed land	94.60%	91%	93.75%	96.60%	96%	100%	96.50%	Top	▲	Green	81.85%

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current cumulative figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
BV204	The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications as a percentage of the total number of planning appeals against refusals of planning applications	25.92%	25%	28.57%	26.31%	8.33%	33.33%	25.86%	Top	▼	Amber	32.18%
New in PR NI 159	Supply of ready to develop housing sites	N/A	New	Annual Indicator			111%	111%	N/A	N/A	Green	N/A
New in PR NI 184	Food establishments in the area which are broadly compliant with food hygiene law	N/A	New	Annual Indicator			83%	83%	N/A	N/A	N/A	N/A

Key Objectives	Head of Service Comments Quarter 4 2008/09
To provide an efficient, effective and consistent customer focused service, making timely decisions and meeting corporately agreed standards.	<p>In Building Control the final quarter of 2008/09, saw a pick up in the level of activity although not to levels of previous years. This coincided with re-introducing proactive inspections, something that was dropped in 2005 due to lack of resources, which diverted some resources away from plans vetting and correspondence functions. The result was lower performance figures but all applications plan vetting was dealt with within the statutory time limits. In addition the first EPC has now been produced and a marketing strategy is currently being devised to capitalise on the new expertise, scanning of hard copy files have commenced, obviating the need and costs of sending data away for image processing. SAP training is nearing completion and this will become another resource to exploit. The results of the end user surveys sent out at completion remain extremely encouraging. It is anticipated that this information will be collated and published however resources do not allow this to happen at present.</p> <p>At the end of the quarter, posts had been filled in the Development Control and Forward Planning sections but the Health and Safety Officer had yet to confirm a starting date in Environmental Health</p> <p>Pressures have persisted from schemes such as DTIZ and Aylesham where steady progress has been made and from the Langdon Wind Farm Public Inquiry where the Council was successful</p>

<p>To promote and guide the future development of the District in a sustainable way contributing to the realisation of Corporate Major Projects.</p>	<p>The LDF Core Strategy (CS) was placed on Publication on 29 January 2009 and 237 representations were received. Priority is being given to develop a timetable to place the CS on submission in accordance with the Local Development Scheme which has now been approved by GOSE. Preparations are beginning for implementation and also the Examination in the autumn.</p> <p>In Development Control priority continues to be given to Corporate and other major projects although see above for performance against NI 157. Arrangements for charging for pre-application advice were being considered through the Committee process</p>
<p>To protect and enhance the natural and historic environment of the District including safeguarding amenity and promoting good design.</p>	<p>The Conservation section continues to give priority to major regeneration projects such as Aylesham, Terminal 2, Connaught Barracks, Buckland Mill etc. Targets for processing listed building and tree applications are challenging but are currently being met. A key aspect of the work is to try and improve the quality of design generally in the district and the section is working towards this with the introduction of CABA'S Building for Life Initiative.. However limited staff resources prevent any other innovative work such as Conservation Area Character Appraisals, Article 4 (2) Directions or review of tree preservation orders.</p>
<p>To ensure the health and safety of people in and around buildings in accordance with Building Regulations, allied legislation and best practice.</p>	<p>The risk based assessment site inspection regime has been delayed due to a lack of resource. However an interim inspection regime has been instituted. The scheme is proactive and involves contacting customers of projects where an inspection has not taken place within the previous 6 month period.</p>
<p>Enhance the quality of the environment and protect public health by reducing the incidence and effects of pollution to air, land and water.</p>	<p>The EH department are continuing to respond to service requests relating to Environmental Protection issues in accordance with all relevant policies and procedures</p> <p>Works at the Stonehall site at Lydden site were completed and a grant of approximately £12,600 has been won for additional site investigations on a site at Ash. A desk study of a site at the Danes' Recreation Ground in Dover was under way.</p>
<p>Improve standards of food safety, reduce the incidence of food related illness and control the spread of communicable diseases.</p>	<p>The EH department are continuing to respond to service requests and undertake routine and non routine inspections relating to food safety in accordance with all relevant policies and procedures.</p> <p>In Q4 7 formal Food Hygiene notices were served seeking improvements in standards.</p>
<p>Improve the health, safety and welfare of people working in, living in and visiting the district.</p>	<p>The EH department are continuing to respond to service requests and undertake routine and non routine inspections relating to Health and Safety in accordance with all relevant policies and procedures</p> <p>As reported above, the new Health and Safety Officer had yet to confirm a starting date.</p> <p>In Q4 6 formal Health and Safety Notices were served seeking improvements in standards</p>

Housing, Culture and Community Safety

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
NI 156 (LP017)	The number of households in temporary accommodation at quarter end awaiting permanent housing	79	70	78	72	69	65	65	N/A	▲	Green	N/A
LP018	Percentage of ASB cases resolved within 30 days	96.25%	80%	78.88%	96.61%	92.67%	91.82%	90.56%	N/A	▶	Green	N/A
LP019 ³	Number of White Cliffs Country Brochures requested through WCC Media Campaign	8,409	8,000	2,446	567	234	4527	7774	N/A	▲	Amber	N/A
LP029	Percentage of cases of homelessness presented to the Council and accepted	54%	55%	64%	63%	62%	64%	64%	N/A	▶	Amber	N/A
LP034 ³	Number of enquiries to Dover Visitor Information Centre	179,493	193,000	49,876	87,898	25,634	23,865	187,273	N/A	▼	Amber	N/A
BV064a	The number of long term private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority.	18	25	3	5	5	14	27	Median	▲	Green	N/A
New Indicator BV064b ²	The number of private sector vacant dwellings that are returned into occupation or demolished during 2008/09 as a direct result of action by the local authority, including rent deposits, leasing schemes etc.	127	145	82	28	31	38	179	N/A	▲	Green	52.36
BV170a	The number of visits to and internet hits of local authority funded or part-funded museums and galleries per 1,000 population.	567	575	200.49	194.51	163.23	167.15	726.18	Top	▲	Green	993.78

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
New in PR BV170b	The number of those visits that were in person per 1,000 population.	334.02	320	79.30	85.26	71.97	92.41	328.09	Median	▲	Green	393.89
BV212	Average re-let time for local authority dwellings let in the financial year.	26 days	25 days	18.11 days	14.76 days	14.67 days	24.73 days	18.20 days	Top	▼	Green	24.56 days
BV213 1	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation, per 1000 households	3.54	2.16	1.17	1.38	0.76	0.88	4.19	Median	▲	Green	4.41
New in PR 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.	61 weeks	50 weeks	25 weeks	20 weeks	20 weeks	22 weeks	15 weeks	Lower	▼	Green	11.34 weeks

1 Profiled indicator – The target for this indicator has been profiled Q1 = 0.72, Q2 = 1.44, Q3 = 2.16

2 Indicator had not included all properties where grants, loans or other financial assistance either provided or facilitated by the Council, had contributed to its return to occupation. This has been recalculated for the year 2007/08 as 127 in number.

3 This indicator is seasonal and relates to tourism activity

Key Objectives	Head of Service Comments Quarter 4 2008/09
Reduce void times	The final years figure is well under target and one of the best in the South East showing it can be maintained. Efficient void control maximises rent income as well as enabling people to be housed as quickly as possible and this has been an excellent piece of performance management
Reduce the number of empty properties in the district	Despite the recession, there has been some good work here as had been hoped with 14 properties returned to use during last quarter giving 27 properties for the year slightly over target

Agree a Private Sector Housing Strategy in light of Government announcement on funding.	Following delays and issues in the production of the Stock Condition Survey by the consultants this timetable has slipped and the likely time of production is September at the earliest
Implement the Housing Improvement Plan	All improvement plans on target and being monitored by the Housing Improvement Board. Every Landlord Services KLOE is being assessed and an improvement and monitoring programme being put in place to prepare for the new short notice housing inspections which are due to start being used in the next few years
Continue to maintain over 80% customer satisfaction levels with our casework on Anti-Social Behaviour.	Customer satisfaction returns show a 100% satisfaction rate with the unit. In 2009/10 the use of a wider range of methods will be used to broaden consultation with customers
Embed Section 17 (Crime Reduction Actions) Across the Authority	All Service plans were required to contain Section 17 (crime reduction targets) this year and these are currently being collated from plans and will form a report to CMT and presentation to staff forums
Implement HRA review actions	The White Cliffs Careline has closed as planned at the end of March and the selected new provider is Shepway Lifeline. Most sheltered sites proposed for closure should be closed by the summer.
Achieve Museum Accreditation	Final outcome still awaited

Property, Leisure and Waste Management

PI	Description	Outturn 2007/8	Target 2008/9	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
NI 158 (was BV184a)	The proportion of Local Authority homes which were non-decent at 1 April.	18.50 %	15%	26.62%	17.80%	17.25%	14.58%	14.58%	Median	▲	Green	N/A
NI 195a (was BV199a)	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of litter that fall below an acceptable level.	11% (litter & detritus)	5%	Reported every 4 months	2%	2%	5%	3%	Lower	▼	Green	8.75%
NI 195b (was BV199a)	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having deposits of detritus that fall below an acceptable level.		9%	Reported every 4 months	17%	18%	9%	15%	Lower	▲	Red	N/A
NI 195c (was BV199b)	The percentage of relevant land and highways from which unacceptable levels of graffiti are visible	0%	3%	Reported every 4 months	0%	1%	1%	1%	Top	▶	Green	4.39%
NI 195d (was BV199c)	The percentage of relevant land and highways from which unacceptable levels of fly-posting are visible	0%	0%	Reported every 4 months	0%	0%	0%	0%	Top	▶	Green	0.55%
LP005	Number of collections missed per 100,000 collections of household waste (was BV88)	51.83	30	35	37.25	162.28	72.90	76.85	N/A	▲	Red	N/A
LP015	The percentage of urgent repairs completed within Government time limits (BV72)	98.11 %	98.50%	98.13%	98.71%	98.54%	98.71%	98.71%	N/A	▶	Green	N/A
LP081	Average time taken to remove fly tips	3.2 days	3 days	1.6 days	2 days	1.5 days	2 days	2 days	N/A	▼	Green	N/A

PI	Description	Outturn 2007/8	Target 2008/9	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
BV063	Energy Efficiency – the average SAP rating of local authority owned dwellings	72.50	65	65	65	65	65	65	Top	▶	Green	73.05
BV218	Percentage of new reports of abandoned vehicles investigated within 24 hours of notification	100%	98%	97%	100%	100%	100%	99%	Top	▶	Green	94.96%
New in PR NI 192 1	Household waste sent for reuse, recycling or composting	21.10%	25%	24.60%	24.74%	27.40%	26%	26%	N/A	▼	Green	N/A
New in PR LP052	Level of participation in recycling scheme	52.20%	57%	52%	52%	70%	60%	56%	N/A	▼	Amber	N/A
New in PR LP064	Percentage of penalty charge notice appeals which were upheld	63%	75%	100%	100%	100%	100%	100%	N/A	▶	Green	N/A
New in PR LP148	Percentage of properties with a valid gas safety certification	99.13%	100%	99.54%	99.59%	99.78%	99.59%	99.59%	N/A	▶	Amber	N/A

1 The year end results are based on the information available at the time. There is often a delay in third party returns which will be amended in the Q1 report for next year

Key Objectives	Head of Service Comments Quarter 4 2008/09
Continue to develop the Councils recycling services in partnership with the other East Kent authorities.	Reporting to EKJAC has been delayed until 3 June to allow business case to be refined.

Maintain a high standard of street and public space cleanliness	The change in cleansing routines has improved the cleanliness in the district, reflected in the last tranche of the BV195. Industrial areas still remain a cleansing issue and these are currently being addressed with the contractor.
Promote waste minimisation and reuse to reduce waste arisings across the District	Work has been carried out across Kent to understand the lifestyles and attitudes towards waste minimisation using MOSAIC. At a local level work continues on the Love Food, Hate Waste campaign and investigating other waste minimisation initiatives using the MOSAIC data. The success of this is shown in the performance indicator - NI191.
Maintain progress towards the achievement of the Decent Homes Standard by 2010.	705 properties were non decent at 31 March 2009 against a target of 665. However all the difficult to let sheltered properties are included in the failure figures and the level of non decent properties is on target when this is taken into consideration.
Implement the proposed actions within the Council's Asset Management Plan	Annual report on the Council's Asset Management Plan is being prepared for consideration by Cabinet in July.
Develop proposals to respond to the climate change agenda including proposals to improve the energy efficiency of the Council's property assets.	Proposals regarding the development of a shared approach to the Climate Change agenda between the two authorities are well advanced and will be considered by both CMT's in May. Once resources are agreed progress can be commenced but there is a large element of 'catch up' work required.
Develop site action plans for the main parks and open spaces to support the Council's Parks and Open Spaces Strategy	Work on delivering the proposals contained within each site action plan continues.
Complete to time and budget the delivery of the year's capital programme covering projects such as Deal Pier, Indoor Tennis Centre and Play areas/ skate parks	Work on the planning application for the tennis centre has been delayed slightly due to other demands on resources such as the fire at Tides. However it is hoped that this will be submitted by the end of May. Discussions with the Tennis Foundation regarding the funding application are ongoing.
Maintains high quality leisure facilities and services at all existing sites	We continue to work with Vista and TLF to ensure that standards at our leisure centres and at Dover Town Hall meet customer expectations. Dover Town Hall now being operated by TLF for a further period of 3 years commencing April 2009 and at a reduced annual cost to the Council.
To work with the Community Sports Network to encourage increased participation in sport.	External match funding secured in order to augment existing DDC grant aid for sports organisations/individuals. Arrangements for the 3 Spring/Summer 2009 Community Sports events being progressed.
Continue to support the work of the White Cliffs Countryside Project	Initial Interreg work has commenced and the first funding claim will be submitted shortly.

<p>Maintain the current of high standards of service with regard to CCTV</p>	<p>The fourth quarter of 2008/9 has seen incidents drop from the previous quarter to 690. 179 of these incidents were noted by the CCTV Unit, 382 by DPAC and 129 by others. This brings the total number of incident in the whole year to 2,184, an increase of 326 on the previous year. Police contacts throughout the year amount to 1,263, 362 of which are attributable to the final quarter. A further 38 vulnerable people were assisted by the Unit in the final quarter, bringing the total to 111 for the year.</p> <p>A new CCTV camera was installed in Park Street in Deal in March 2009.</p>
<p>Complete the introduction of new arrangements under the Traffic Management Act 2004 for parking services.</p>	<p>The consultation process over the relocation of Deal market was completed, and it was the wish of most of the respondents that the market should remain where it is.</p> <p>Under the TMA 2004, Local Authorities will be given the additional powers to enforce parking at dropped crossings, and for double parking from June 2009, The public will be informed of this before any enforcement takes place.</p> <p>Negotiations with suppliers that enable mobile phones to be used to make parking payments were successfully concluded in the final quarter of 2008/9, and a system will be in place by 11 June 2009.</p> <p>This quarter has been a very trying time for Parking Services, with a great deal of negative media publicity, giving rise to adverse reactions from the public, resulting in some cases, to actual physical assaults on the CEOs.</p>

Other Service Performance Indicators

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)	
BV008	The percentage of invoices for commercial goods paid within 30 days	97.58%	98%	98.24%	98.39%	98.46%	98.24%	98.24%	Top	▶	Green	95.47%	
New in PR LP178	Number of lost hours that servers were not available between 8.30-17.30 Monday to Friday	N/A	22 hrs/pa	8 hrs	8 hrs	0 hrs	0 hrs	16 hrs	N/A	▶	Green	N/A	
New in PR LP179	Average number of working days taken to return Local Land Charges Search	New 2008/09	7 days	11 days	2.7 days	2.2 days	2.8 days	4.68 days	N/A	▶	Green	N/A	
New in PR LP180	Average number of working days taken to issue new/variation personal licenses (subject to no representations being received)	New 2008/09	5 days	1.04 days	1 day	0.74 days	0.47 days	0.83 days	N/A	▲	Green	N/A	
New in PR LP181	Average number of working days taken to issue for lotteries	New 2008/09	7 days	4.13 days	4.15 days	5 days	4.5 days	4.45 Days	N/A	▶	Green	N/A	
New in PR LP182	Average number of working days taken to issue unopposed licenses for operators, drivers and vehicle licenses for hackney carriage, and private hire licenses (from receipt of all necessary documentation e.g. CRB checks)	a) Operators	New 2008/09	10 days	1.80	3.78	2.5	1	2.27	N/A	▲	Green	N/A
		b) Drivers			4.65	1.16	2.5	1.5	2.45	N/A	▲	Green	N/A
		c) Vehicle licenses			7.30	5.56	6.83	3.92	6.25	N/A	▲	Green	N/A

Corporate

Corporate Health Milestones

These are the Key measures of the “health” of this Council.

Activity	Target Date	Actual Date
Accounts closed (draft)	30 June 2008	30 June 2008
Annual Government Audit Statement approved	30 June 2008	2 June 2008
Annual Performance Report	30 June 2008	7 July 2008
Accounts closed (final)	30 September 2008	30 September 2008
Use of Resources Score – Level 3 maintained	31 December 2008	31 December 2008
Service Plans approved	31 January 2009	Drafts produced being discussed with Portfolio Holders
Corporate Plan approved	9 March 2009	5 March 2008
Budget approved	9 March 2009	5 March 2009
Personal Performance Reviews (PPR's) year end	31 March 2009	30 April 2009

Finance

Budget Monitoring to March 2009

Introduction

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

General Fund Approved Revenue Budget Summary

2. The original budget for 2008/09 was a net deficit of £49k. The latest approved budget (as at the end of March) shows a net deficit of £261k, which is an adverse variance of £212k. The main items are approved carry forward items from 2007/08, savings on staff through vacancies and the employment stability process, the cost of the Wind Farm inquiry, reduced income from car parking, land charges, development control & building control, revised trading account recharges to HRA & projects and the receipt of Performance Reward Grant.

The General Fund Projected Outturn

3. The latest approved budget shows an adverse variance of £212k and managers are projecting further adverse variances of £80k, as summarised below:

<u>PROJECTED BUDGET VARIANCES</u>	Variance £000
Further reduction in Building Control income	27
Additional cost of corporate IT security improvements	30
Various other items	23
Total – Adverse/(Favourable)	80

General Fund Revenue Summary

4. The original budget was a deficit of £49k. The adverse approved variations of £212k and additional projected variations of £80k (both explained above) give a projected deficit of £341k. However, within this Projected Outturn, the Head of Finance and ICT has given approval for £240k of carry forwards from 2007/08 and approval of £250k was given by Council to support the Wind Farm inquiry (of which only £210k was required), so the overall underlying variance (subject to final closure and approval of the 2008/09 carry forwards), excluding these approvals, is currently projected to be a favourable variance of £158k.
5. Accountancy are now in the process of closing the accounts for 2008/09 and the final outturn position will be known in June.
6. The General Fund balances are projected to remain above the preferred £2m level at £2.36m.

Investment Performance

7. Projected interest returns (excluding unrecognised profits) are projected to be approximately £1.5m, the allocation between General Fund, HRA and other areas will be finalised as part of the Closure of Accounts process.

Contingency

8. The contingency budget of £100k was fully spent in year.

Wind Farm Enquiry

9. The total spend for the inquiry was approximately £310k, of which £100k was funded from the Planning Delivery Grant reserve. The balance of the £250k approved from the General Fund is not expected to be required and so will be released back into the General Fund balance. As advised in the February budget monitoring report, on 16 March 2009 the Inspector dismissed the appeal; however the Council's claim for costs against the appellants were also rejected.

Capital Programme

10. Many projects have been reviewed and rescheduled into 2009/10 and full details are included in the March budget monitoring report.

11. We are still experiencing a drop in capital sales as reported in previous months and CMT are actively involved in monitoring the forecast balances of capital receipts in order to consider options for managing the shortfall.

Special Projects

12. The following projects have been extended into 2009/10:
 - A2 Lydden to Dover improvement study £9k
 - Leisure centre plant and equipment £4k
 - DTIZ – consultancy and marketing £8k
13. A number of other minor changes have occurred this month, full details of which are included in the March budget monitoring report.

Housing Revenue Account

14. The projected outturn for 2008/09 shows a surplus of £157k. This is an adverse variance of £36k against the original budget of £193k surplus. The main variances are the increase in home loss payments to sheltered tenants of £347k, as approved in the HRA Business Plan and an increase in negative subsidy of £132k. This has been largely offset by a number of savings including a £491k decrease in void costs and £96k increase in expected rental income due to the falling right to buy sales

Value for Money

Department	PI	Description	Outturn 2006/07	Target 2007/08	Outturn 2007/08 1	Provisional Target 2008/09 2	Benchmarking Data 2007/08	
							Audit Commission Nearest Neighbour Group	East Kent Average
Business & Community Transformation	VFM5	Cost of Local tax collection per head of population	£23.17	£23.87	£2.31	£5.65	£5.00	£5.76
Business & Community Transformation	VFM6	Cost of housing benefit administration per head of population	£13.42	£13.82	£6.98	£15.00	£9.80	£10.18
Development & Public Protection	VFM1	Environmental & Public Health Services – cost per head of population	£10.25	£10.56	£10.83	£11.25	£13.42	£12.82
Housing, Culture & Community Safety	VFM2	Cost of homelessness per head of population	£2.63	£2.71	£2.62	£2.62	£3.22	£1.82
Property & Procurement	VFM3	Cost of waste collection per head of population	£17.47	£17.99	£18.07	£17.00	£21.40	£18.87
Property & Procurement	VFM4	Repairs cost of maintenance per unit	£14.47	£14.90	£13.05	£16.00	£12.90	£13.08

1 Latest available figures provided by the Audit Commission

2 The Audit Commission figures were published in January 2009 and provisional targets have been set for 2008/9 to maintain our strong performance against our benchmark groups. However the process is not ideal due to the timing of the data being released and the limited amount of time available to influence results and the need to fully analyse and understand the data to determine areas where we can improve. Subject to further analysis and consultation between Heads of Service and Portfolio Holders it is proposed that these targets are brought forward as the 2009/10 targets as part of the wider value for money strategy

3 CMT are developing a more strategic and holistic approach to Value for Money which meets the increasing requirements of the CPA Use of Resources assessment. Head of Services are currently identifying areas of high and low Value for Money services which enables prioritisation of Value for Money work and support some of the service transformation work. As a result more meaningful and robust indicators will be developed during 2008/09.

Human Resources

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
BV012 1	The number of working days/shifts lost due to sickness absence per full time employee.	10.5 days	9 days	2.11 days	1.86 days	2.70 days	2.58 days	9.25 days	Median	▲	Red	8.92 days
LP161 2	The number of working days/shifts lost due to long term sickness absence (over 20 days) per full time employee	4.90 days	4.50 days	0.35 days	0.35 days	0.99 days	1.40 days	3.09 days	N/A	▼	Green	N/A
New in PR LP065	Stability index for voluntary leavers	93.83%	95%	89.72 %	88.30 %	91.18 %	91.70 %	91.70 %	N/A	▶	Amber	N/A

1 Profiled indicator: The target of 9 days is a year end target. The target has been profiled Q1 = 2 days, Q2 = 2 days, Q3 = 2.5 days, Q4 = 2.5 days

2 Profiles indicator: The target of 4.5 days is a year end target, and has been profiled in line with BV012. Q1 = 1 days, Q2 = 1 days, Q3 = 1.25 days, Q4 = 1.25 days

Staff Analysis	No. of Staff (FTE) @ 1 April 08	No. of Staff @ (FTE) 31 March 1	Budgeted Establishment (FTE) @ 31 March 09	Sickness % available time lost this quarter 2	No. of Agency Hours this quarter	FTE agency staff this quarter	Non Contractual Overtime hours worked this quarter	FTE Non Contractual overtime worked this quarter
Business & Community Transformation	100.51	99.83	106.08	7.24	191.5	0.4	197.74	0.41
Chief Executive Office	20.76	22.53	24.53	1.38	0	0	0	0
Development & Public Protection	54.82	55.88	57.92	2.95	0	0	52	0.11
Finance & IT	32.20	33.14	36.68	1.59	0	0	45.67	0.09
Governance	44.46	45.09	46.49	5.29	0	0	0	0
Housing, Culture & Community Safety	74.02	63.17	69.83	5.41	0	0	454.03	0.94
Property & Procurement	87.33	87.08	90.35	3.52	283.75	0.59	597.87	1.24
TOTAL	414.10	406.72	431.88	4.57	475.25	0.99	1347.31	2.79

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

2 4.31% FTE days were lost due to sickness during 2007/08 Q4

Division	No sickness		Up to 3 Days Sick		3 to 5 Days Sick		More then 5 days Sick	
	Q4 07/08	Q4 08/09	Q4 07/08	Q4 08/09	Q4 07/08	Q4 08/09	Q4 07/08	Q4 08/09
Chief Executive	82.6	80	13	4	0	8	4.4	8
Development & Public Protection	59.6	63.8	22.8	15.5	8.8	5.2	8.8	15.5
Finance & ICT	57.2	69.4	31.4	16.7	5.7	2.8	5.7	11.1
Governance	61.2	61.2	26.6	22.4	2	6.2	10.2	10.2
Housing, Community and Culture	69.8	66.7	16.3	9.3	5.8	9.3	8.1	14.7
Property, Waste and Leisure	55.3	76	25	13.5	8.3	4.2	11.4	6.3
Community & Business Transformation	54.4	47.8	18.8	23	8	11.5	18.8	17.7
Average	62.8	66.4	22	14.9	5.5	6.7	9.6	11.9

The table shows the number % FTE that have had no sickness absence, under 3 days sickness absence, under 5 days sickness absence and more than 5 days sickness absence this quarter compared to last year. The figures show that on average sickness levels have remained the same for each period with a slight drop in the number absences of up to 3 days.

Key Objectives	Head of Service Comments Q4 2008/09
Recruitment and retention of staff	<p>Job Evaluation – The General Purposes Committee confirmed consultation could commence on the proposed job evaluation scheme. Human Resources have been working on the correspondence to be released in April.</p> <p>Careline - The service transferred to Shepway District Council on 1st April 2009. All Care line staff have transferred over with the service.</p> <p>Shared Services - Discussions continue regarding the move towards shared East Kent services in a number of areas and consultation will begin with staff and unions shortly. The Shared HR East Kent project is underway with a view to combining HR services with Canterbury, Shepway and Thanet by October 2009. Payroll for all four authorities will be outsourced to KCC. Work is also under way on the Shepway / Dover joint working arrangements and the Shared Landlord Services</p> <p>The on line recruitment portal using Kent County Council recruitment site it now live. This site will give the Council a cost effective system.</p>

<p>Training and Development</p>	<p>The fourth Leader as Coach cohort commenced in February 2009, and this programme is very positive.</p> <p>A number of workshops have been set up to discuss the IIP accreditation. The Head of Housing and Community is the IIP champion and is working very closely with Human Resources to address the issues raised as part of the IIP assessment.</p> <p>PPRs - End of year PPR meetings for the period 2008/9 and Objective Setting Meetings for the period 2009/10 were due by the end of April 2009. A reminder for those that are still outstanding will be sent.</p> <p>Due to low numbers of recruitment in Q4, it has not been necessary to run a corporate induction. The next induction is scheduled at the beginning of Q2.</p>
<p>Staff Welfare</p>	<p>The new sickness absence recording system is now live and being used by all Divisions.</p> <p>Work continues on the staff handbook and "Conditions of Service" with further policies and procedures including the sickness absence policy and the flexible working policy having undergone Customer Access Reviews. Policies are now being reviewed with the other partners in the SHREK project. The updated Disciplinary and Grievance policies were approved by the General Purposes Committee to ensure compliance with employment law and the repeal of the Dispute Regulations in April 2009.</p>

Equality and Diversity

PI	Description	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Current Cumulative Figure	Target Quartile	Direction of Travel	RAG Status	Kent Authority Average 2007/08 (11 authorities)
New in PR LP (was BV002a)	The level (if any) of the Equality Standard for Local Government to which the authority conforms	Level 2	Level 3	Level 2	Level 2	Level 2	Level 3	Level 3	N/A	▲	Green	2.55
New in PR LP (was BV011a)	The percentage of top 5% of earners that are women	25%	27%	30%	31.03 %	28.57 %	31.03 %	31.03 %	Median	▲	Green	24.24%
New in PR LP (was BV011b)	The percentage of top 5% of earners from black and minority ethnic communities	3.57%	3.70%	3.33%	3.45%	3.70%	3.60%	3.60%	Top	▶	Amber	5.27%
New in PR LP (was BV011c)	The percentage of top paid 5% of staff that have a disability	0%	Not Applicable	0%	0%	0%	0%	0%	Lower	▶	N/A	3.41%
New in PR LP (was 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.	4.44%	5%	5.80%	5.92%	5.51%	5.90%	5.90%	Median	▶	Green	3.16%
New in PR LP (was BV016b)	The percentage of economically active disabled people in the authority area	8.83 %	8.83 %	7.25 %	7.25 %	16.06 %	16.06 %	16.06 %	N/A	▶	Green	12.13%

Major Projects

1. Dover Town Centre Investment Zone

In common with many other major regeneration schemes, the Development Partners have been reviewing their programmes in the light of the economic downturn. It is understood that this process has illustrated that DTIZ remains a viable proposition. There are, however, a number of matters surrounding the operation of the car park - which must operate as a short stay public town centre car park - which continue to cause concern. These include the proposed length of stay, charging regime and usability of the coinage/token arrangements. It is anticipated that this matter will be clarified shortly. Subject to an agreement being reached on these points that does not fetter the Council's position, the necessary legal agreements can then be completed.

2. Dover Pride

The activity plan for the Dover Pride Executive Team has formed the basis for the work streams undertaken over the past six months. Much of the activity that has been undertaken has centred on partnership development and support, awareness raising and communications, strategic planning, networking, culture, tourism and arts, skills and employability and communications. In addition to this, Dover Pride has also been actively involved in supporting the submission of the bids made under the Community Infrastructure Programme, Regional Infrastructure Fund and the Growth Point Programme of Development. Future co-ordination of lobbying will also take place on a number of current consultations. The Dover Pride Director, has, however, recently secured a new position at Kent Thameside. Consideration is being given to the options for the replacement to this position

3. White Cliffs Business Park

The B and Q store opened at the start of April.

MUSE Developments who retain the options for the bulk of Phase 2 of WCBP, are marketing the remainder of the site in liaison with Locate in Kent. It is understood that enquiries have been received for a number of plots and that negotiations continue with interested parties. Discussions have taken place with the Council on a number of development options which are under consideration

An application for enhanced electrical supply to WCBP has been made under the Regional Infrastructure Fund Programme. The supply of utilities to this site is also an identified priority project with the East Kent Spatial Development Company. The Expression of Interest that was submitted under the Community Infrastructure Fund has been accepted and provides an opportunity for improved public transport in this locality subject to the business case being agreed. This is being developed with the County Council and others

4. Aylesham Regeneration Project

Good progress is being made between Developers, DDC Planning and ATLAS to resolve outstanding issues. Meetings on key areas such as green infrastructure will be held with relevant groups in the near future. The significant outstanding issues to resolve is developer contributions and Planning are aware of the need to address this urgently when they receive the developers proposals. Negotiations also continue in relation to the development agreement. This is being reviewed in light of the changed economic climate.

5. North Deal

Discussions have taken place between the Landowner and Development control regarding a planning application submission for this site. The PCT, KCC and other organisations have still expressed an interest in this site subject to timescales aligning. A planning application for the remediation works was submitted at the beginning of January (anticipated to be determined by mid-April). Discussions are still ongoing with the landowner regarding the design and use of the community facilities and the programme for submission of the further planning application together with the Homes and Community Agency in relation to the development appraisal. An application for the remediation of the site has been approved at the end of March and several meetings are scheduled to define the programme of activity.

6. Aylesham Training and Skills.

Initial agreement has been given to this £6m project. Detailed proposals now need to be formulated and this is likely to include a construction training centre linked to the Aylesham expansion project

7. Betteshanger

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

8. Deal Pier

The official opening of Deal Pier has taken place and the facility is continuing to receive positive feedback.

9. Growth Point

An expression of interest was submitted for the Community Infrastructure Fund (CIF) and these have been considered by the Regional Transportation board with recommendations submitted to the Department for Communities and Local Government. It has recently been confirmed that we have received approval for three schemes to proceed to the next stage – the submission of the detailed business case. The schemes comprise further improvements to Dover Priory Station, junction improvements and a sustainable interchange at White Cliffs Business Park. A short extension of the deadline for the submission of these business cases has been given – requiring submission by the 22 May.

The Programme of Delivery submission is on track and has been submitted and received by DCLG. This will build on the multiple regeneration and delivery of the individual projects to create a framework for implementation, inform future needs and align critical issues. It is anticipated that this may be submitted prior to the end of June

Award of the Growth Fund allocation to DDC for the period 2009/11 was made in December. Combined with the funding provided to date (£100,000) this totals just under £2.75million which is to be used predominantly for capital expenditure.

10. Seachange

The County Council as accountable body are developing a programme of activity in conjunction with the District Council and the Landscape Institute have been engaged in relation to the Public Realm improvements on Marine Parade. A design competition has been completed and the winners, Tonkin Liu, will now develop their proposals further and undertake a public consultation exercise. The feasibility study for the business case in

relation to the Cable Car proposals has been drafted and although there are some concerns to be addressed, there has been a positive response from partners. English Heritage has also commenced their process for the monies that have been allocated for the refurbishment of Dover Castle through this programme. Discussions continue with KCC to resolve funding mechanisms to enable the Council's anticipated funding contribution to be delivered. A key priority relates to the strand of activity around the refurbishment of the Bleriot memorial which needs to be concluded prior to the celebration in July 2009.

Progress on key components includes:

Strand 1 Element 1 (Cable Car)

The work on the outline business case is progressing, and a final report is expected to be completed in mid May. The visual and demand elements have been completed by the project team and financial models developed. The forecast demand range is estimated to be between 165,000 and 360,000 visitors per annum. A number of private investors have already shown interest in running the cable car.

Strand 1 Element 2 (Dover Esplanade)

The design competition has concluded and was won by Tonkin Liu. A working group from the key partners will now meet with the winners in early May to move the project to the next stage.

Strand 1 Element 3 (Bleriot Memorial)

Planning approval has been given and work continues on the preparation for the event which is being held on 25/26 July.

Strand 1 Element 4 (Community engagement and outreach)

A cultural strategy framework was agreed by partners on 2 February and approved to progress. This will include an initial audit to determine needs and to benchmark prior to any activity commencing. English Heritage is to be involved in the initial audit, and intends using some of the subsequent recommendations as a focus for its Sea Change engagement and outreach work. Some community engagement work is to be included as part of the cultural audit. A wider community communications and engagement plan will be developed with key partners.

11. Current Corporate Risks Q4 2008/09

This schedule shows the current key corporate risks together with the action being taken to reduce their likelihood and impact to the Council. In a number of cases the residual risk remains high in recognition of external pressures, which, although being effectively managed within the Council, are not fully resolved as they are outside the Council's control.

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Risks within Dover District Council Control				
Electronic systems fail to achieve/support the Council's objectives and statutory requirements	H	The Council's Disaster Recovery procedures were the subject of a follow up Audit in July 2008, which assessed the assurance level as Substantial. The Council is participating in the specification and commissioning of a new Disaster Recovery contract, in conjunction with other authorities in Kent. It is anticipated that this will seek business orientated solutions rather than the provision of ICT systems alone	M	▶
Failure to engage with the youth of the district and not meet their service needs	H	We continue to have to focus on process rather than delivery but this is being addressed by passing responsibility to the LCSP admin group with DDC staff tasked to deliver the Youth Strategy objectives.	M	▶
Lack of consideration of the future housing needs of the district's population	H	The SHMA has been further delayed with completion now expected in May	M	▶
Inability of the Council to fulfil its' functions in an emergency situation	H	The Emergency and Business Continuity Plans identify the Council's core services and priorities and identifies what response we will provide in differing scenarios. A number of exercises have been held to assess the robustness and resilience of our plans. A multi agency exercise is planned for July 2009. We are also working with KCC and East Kent partners to further improve our resilience and drive out efficiencies and economies of scale.	H	▶
Failure to meet the Government's waste agenda and meet the statutory targets	H	EKJAC will be considering a report in June regarding a joint services approach with our East Kent partners building on the recent extension of recycling services. Current performance levels already exceed the Government s statutory targets following the service enhancements introduced in November	L	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Failure to meets the customer service needs of the district through inadequate consultation and determination of their requirements	M	The year has ended with recognition through the equality standard peer review that we are engaging with communities. The coordination of consultation and communication plans is on track through a core group lead by the Head of Business and Community Transformation. This is an area where constant activity is needed to promote the advantages of early engagement.	L	▼
The Council does not maintain or improve its UoR assessment rating	M	This Council has achieved overall Use of Resources (UoR) Level 3 for 2008 with a score of 3 for each element of the UoR assessment, our best ever score. However, the bar has now been raised for 2009 with a new more testing scoring criteria introduced which means that a level 2 score represents a continued level of achievement. Therefore it will be challenging for DDC to achieve level 3 again. As part of this process the Heads of Governance and Finance & ICT are currently engaging with the Audit Commission to demonstrate through a series of case studies our achievements and improvements during 2008/09	M	▶
Inability of the Council to realise the full benefits of partnership working with neighbouring authorities	H	A high level business case is currently being prepared for the Dover/Shepway Project. The HR and Payroll Shared Service has now been approved by three Councils and the project team are now implementing, starting with the recruitment of a new Head of HR and the finalisation of the Collaborative Agreements and Service Level Agreements.	M	▶
Inadequate skills, resilience & capacity within the Council to deliver statutory and corporate priority services	H	The Council continues to invest in training and development for core skills, professional development and leadership. This is improving the Council's ability to meet customers' needs and improve the general ability of its staff to cope with corporate priorities and increasing number of statutory requirements. A Manpower Planning Strategy is currently being developed to provide a clear platform for succession planning.	M	▶
Inadequate controls over the Council's activities leads to fraud and corruption	H	Robust Risk Management processes and Internal Audit function ensures that effective controls are in place and regularly monitored. Risk Management Training has been provided for Members and key officers.	L	▶
Availability of the necessary internal skills and resources to meet the requirements of all major regeneration projects	H	Economic Development and Skills are being undertaken within the Regeneration Unit in a limited capacity to help local business support groups to engage and support businesses within their area. A detailed action plan resulting from the Audit Commission inspection is being submitted to Cabinet for agreement in May and this will address the recommendations identified in their report. Internally, there is still a need to recognise and resolve the resource requirements for the regeneration opportunities being identified and the need to	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		undertake existing key service requirements.		
The review of HRA business plan could show that it is not sustainable to maintain existing operations and swift action will be required to prevent a deficit situation arising	H	<p>The HRA review actions are continuing to plan.</p> <p>The sale of Bede and Dunstan is nearing completion. Of the four other sites the relocation of residents is within target with most sites empty by the summer. A cross departmental group is looking at disposal options. A further review of the HRA business plan will be carried out in September following the results of a stock condition survey currently being carried out which may affect its viability</p> <p>The White Cliffs Careline closed on the 31 March, and the business has transferred to Shepway Lifeline</p>	H	▶
Security of sensitive/personal information during data transfer to third parties (Both internal and external)	M	Dover is working with Kent Connects, who provide a shared service for accessing the Government Secure Extranet (GCSx). Code of Connection document has submitted and approved by Government Connect	L	▶
Access by unauthorised personnel to sensitive/personal data	M	See comments above – in order to meet the requirements of the Code of Connection, further changes have been made to the Council's Security policy and procedures, and these provide additional protection to sensitive and personal information.	L	▶
Council fails to meet requirements of Code of Connection, access to DWP Customer information System is subsequently denied to Benefits Staff	H	A new version of the Code of Connection is anticipated, ICT will work with other parts of the organisation and Kent Connects partners to achieve compliance	L	▼

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Risks outside Dover District Council Control				
Failure to enable the district to become a major venue to attract key sporting and tourism opportunities	H	CSN established and beginning to operate effectively. BSF proposals for investment in schools still being developed. Discussions on possible leisure provision within these facilities is continuing.	M	▶
Inadequate transport provision to accommodate the future needs of the district	H	<ul style="list-style-type: none"> a) Dover Transportation Study continues to inform development of the LDF and has been used as a foundation for the recent Community Infrastructure bid, Regional Infrastructure bid and Programme of Development. The Regional Transport Board has recommended to DCLG that six out of the seven expressions of interest for transport improvements be approved. It is anticipated that an announcement will be made by DCLG. b) Dover District Parking Strategy is being used to inform a number of key projects and initiatives although this may need to be reviewed in the context of (a) above and the emerging work at the Waterfront. c) Kent Highway Services and Stagecoach are working to conclude the Quality Bus Partnership through the provision of dedicated resource. This is due to be signed at the beginning of April. d) Phase 2 of the Dover Priory Project has been re-engineered and, subject to the tendering process, is due to commence on site in early summer. e) Scheme being progressed. f) Lobbying continues on several fronts with KCC and at Ministerial level. Significant risks to the Council's Growth agenda arise through the lack of certainty with the programme for the A2 Lydden-Dover Scheme in the Regional Transport Board Programme. Representations and activity, therefore, continues 	H	▶
Reduction in funding will cause financial pressure to the Council resulting in the withdrawal of some services	H	Work on the next MTFP is commencing and this will include prudent assumptions on the level of government funding and the level of Council Tax. The position of the public finances is that reduced resources are very likely.	H	▶

Risk	Inherent Risk	Management Action	Residual Risk	Trend
Judicial Challenge to decisions relating to major planning applications	H	Close liaison between key professional officers in Legal, Planning and Regeneration continues to ensure that there is compliance with relevant processes, procedures and legal requirements. External Professional advice is obtained as appropriate to support the Council and to mitigate the risk of Judicial Challenge. However it must be recognised that large and influential organisations could launch objections and instigate Judicial Challenges	M	▶
External Major project budgetary influences may impact on the planned Capital Programme resulting in a re-prioritisation of agreed Corporate projects	H	The Medium Term Capital Programme is kept under continual review and significant changes are reported to Members. The Council is also proactive in seeking funding from partners to assist in financing the Major Regeneration projects	H	▶
District, Town and Parish Councillors breach the Member Code of Conduct resulting in significant District Council officer and member time and costs in undertaking the initial assessment, the investigation and the conducting of a hearing.	H	The Local Procedures for assessment of complaints has now been operating for a year. The Initial Standards Assessment Sub-Committee has a number of options available, including requiring the Monitoring Officer to investigate alleged breaches of the Member Code of Conduct. The District Council can not recover costs from Town and Parish Councils when their member is the subject of an investigation for an alleged breach of the Member Code of Conduct. The residual risk is medium, as although the Monitoring Officer is providing guidance he has no direct control over Members behaviour and their compliance with the Member Code of Conduct, with the risk being significantly higher for Town and Parish Councillors who don t have the same level of contact.	M	▼
The fees and charges contained within the Budget are vulnerable to the effects of an economic downturn. These are specifically: Planning and Building Control fees.	H	The Council has no control over this area although Building Control can and is proactively marketing its services. Planning fee income receipts may well be vulnerable to larger schemes not proceeding. Income will continue to be carefully monitored and budget assumptions may need to be adjusted as the year proceeds.	H	
Land Searches	H	Land Charges fee income continues to fall, although percentage share of this reduced market for DDC has improved significantly as processes continue to improve through efficiencies. This places the Council in a good position to respond positively when economic recovery begins.	H	▶
Parking Fees		Parking revenues are reviewed monthly to enable trends in income to be identified. General parking usage is being reviewed to determine the impact of the increased charges introduced in January and reported to Cabinet in November		
Right to Buy receipts				

Risk	Inherent Risk	Management Action	Residual Risk	Trend
		The capital programme is being reviewed to determine the impact of reduced financing from lower levels of sales		
Income Collection reductions due to the current national economic contraction	H	Business Rate collection is not recovering and a new set of criteria for rate relief through hardship is being developed with the business community itself. The situation has been complicated by the Government's public declaration, before laws have been changed and after bills have gone out, to offer deferment of 3% of the 5% current year increase into 2010/11 and 2011/12 financial years. We have taken a unilateral decision to allow an immediate 12-month instalment period instead of 10 to any business that contacts us to request it. Financial advice is ongoing through the health and well being team, we are working at the CAB offices one day per week to link benefits to debt advice and we are working closely with the Backing Kent People campaign to ensure residents in the district get the most help they can. We are also reviewing resources within the division and seeking support through the employment stability programme support the current increased demands	H	▶
The Council's financial investments are not secure due to the growing uncertainty of financial markets and the reduction in the number acceptably rated institutions in which to spread the investment risk	H	The Investment Advisory Committee receives updates before each Council meeting. In-house investments have been withdrawn from Ireland.	M	▶
The impact of the recession on the Council's regeneration activity may delay or prevent progress of some key projects	H	Although the economic downturn will continue for some time, developers and investors recognise that it will not last forever. The ability to re-start construction when conditions improve has resulted in developers continuing to progress plans to enable construction to begin quickly.	M	▶

Note: Inherent Risk = Inbuilt or existing risk identified prior to any management action.
Residual Risk = Risk remaining after management action.

Kent and East Kent Performance

National Indicator	County Target				East Kent Target				Dover District Target (where applicable)			
	Target 08/09	1/2 year *	Annual	RAG status	Target 08/09	1/2 year*	Annual	RAG status	Target 08/09	1/2 year*	Annual	RAG status
NI 188 Planning to adapt to Climate Change	Level 1								Level 2		Level 2	
NI 186 Per capita CO2 emissions in the LA area									11%			
NI 191 Residual household waste per household	762kg								670 kg/hh		598kg/hh	
NI 197 Improved Local Biodiversity – proportion of Local Sites where positive conservation	266 by 2010/11											
NI 195 Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Litter 7%								Litter 9% Graffiti 3% Flyposting 0%		Litter 3% Detritus 15 % Graffiti 1% Flyposting 0%	
NI 3 Civic participation in the local area											13.70%	
NI 6 Participation in regular volunteering											22.60%	
NI 159 Supply of ready to develop housing sites	Maintain 142%										111%	
NI 187 Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating											12.45%	
NI 154 Net additional homes provided	5744										152%	
NI 155 Number of affordable homes delivered (gross)	+1356											

* The Kent Agreement 2 targets will be reported on twice yearly in September and March. For full information on the performance to date, please visit www.kentpartnership.org.uk

Where the information is available, East Kent and District targets will be measured and monitored on a quarterly basis. For further information on the progress of East Kent, please visit www.eastkentisp.org.uk

Some target information has been supplied from the Kent Agreement Partnership as above but it is has not been possible to obtain any up to date performance information.