

Public Document Pack



Democratic Services
White Cliffs Business Park
Dover
Kent CT16 3PJ

Telephone: (01304) 821199
Fax: (01304) 872453
DX: 6312
Minicom: (01304) 820115
Website: www.dover.gov.uk
e-mail: democraticservices@dover.gov.uk

4 May 2018

Dear Councillor

NOTICE IS HEREBY GIVEN THAT a meeting of the **SCRUTINY (POLICY AND PERFORMANCE) COMMITTEE** will be held in the HMS Brave Room at these Offices on Tuesday 15 May 2018 at 6.00 pm when the following business will be transacted.

Members of the public who require further information are asked to contact Rebecca Brough on (01304) 872304 or by e-mail at rebeccabrough@dover.gov.uk.

Yours sincerely

A handwritten signature in black ink, appearing to read "Nicky", written over a horizontal line.

Chief Executive

Scrutiny (Policy and Performance) Committee Membership:

K Mills (Chairman)
M I Cosin (Vice-Chairman)
P M Beresford
T A Bond
R J Frost
J M Heron
S C Manion
M J Ovenden
M Rose
D A Sargent

AGENDA

1 **APOLOGIES**

To receive any apologies for absence.

2 **APPOINTMENT OF SUBSTITUTE MEMBERS**

To note appointments of Substitute Members.

3 **DECLARATIONS OF INTEREST** (Page 5)

To receive any declarations of interest from Members in respect of business to be transacted on the agenda.

4 **MINUTES**

To confirm the Minutes of the meeting of the Committee held on 13 March 2018 and 24 April 2018 (to follow).

5 **PUBLIC SPEAKING**

Please note that in accordance with the agreed Protocol for Public Speaking at Overview and Scrutiny, the right to speak only applies to agenda items 11 and 12.

The right of the public to speak does not apply to the following agenda items: Apologies, Appointment of Substitute Members, Declarations of Interest, Minutes, the Forward Plan, the Scrutiny Work Programme, any agenda item that is not accompanied by a written report and items that are exempt business.

Members of the public wishing to speak must register to do so by no later than 2.00 pm on the second working day before the meeting.

6 **DECISIONS OF THE CABINET RELATING TO RECOMMENDATIONS FROM THE SCRUTINY (POLICY AND PERFORMANCE) COMMITTEE**

The following decisions were taken by the Cabinet at its meeting held on 14 May 2018 in respect of recommendations from the Scrutiny (Policy and Performance) Committee:

- Review of On and Off Street Parking Charges

7 **ISSUES REFERRED TO THE COMMITTEE BY COUNCIL, CABINET, SCRUTINY (COMMUNITY AND REGENERATION) COMMITTEE OR ANOTHER COMMITTEE**

There are no items for consideration.

8 **ITEMS CALLED-IN FOR SCRUTINY OR PLACED ON THE AGENDA BY A MEMBER OF THE COMMITTEE, ANY INDIVIDUAL NON-EXECUTIVE MEMBERS OR PUBLIC PETITION**

- (a) Items placed on the agenda by a Member of the Committee or any individual Non-Executive Member

Any individual Councillor may request that a matter is placed on the agenda of one of the Council's Overview and Scrutiny Committees by providing Democratic Support with notice of the matter prior to the agenda being published.

There are no items for consideration.

- (b) Items the subject of Call-In

Executive Decisions may be called-in by the Chairman or Spokesperson of the Scrutiny (Policy and Performance) Committee or any three non-executive

members.

There are no items for consideration.

(c) Public Petition

There are no items for consideration.

9 **NOTICE OF FORTHCOMING KEY DECISIONS** (Pages 6 - 8)

It is intended that Members should use the Notice of Forthcoming Key Decisions to identify topics within the remit of the Committee for future scrutiny.

10 **SCRUTINY WORK PROGRAMME** (Pages 9 - 15)

It is intended that the Committee monitor and prioritise its rolling work programme.

11 **UNIVERSAL CREDIT UPDATE** (Pages 16 - 19)

To consider the attached report of the Director of Customer Services (East Kent Housing) and the Director of Finance, Housing and Community.

12 **PERFORMANCE REPORT QUARTER 4, 2017-18** (Pages 20 - 37)

To consider the attached report of the Director of Governance.

Access to Meetings and Information

- Members of the public are welcome to attend meetings of the Council, its Committees and Sub-Committees. You may remain present throughout them except during the consideration of exempt or confidential information.
- All meetings are held at the Council Offices, Whitfield unless otherwise indicated on the front page of the agenda. There is disabled access via the Council Chamber entrance and a disabled toilet is available in the foyer. In addition, there is a PA system and hearing loop within the Council Chamber.
- Agenda papers are published five clear working days before the meeting. Alternatively, a limited supply of agendas will be available at the meeting, free of charge, and all agendas, reports and minutes can be viewed and downloaded from our website www.dover.gov.uk. Minutes will be published on our website as soon as practicably possible after each meeting. All agenda papers and minutes are available for public inspection for a period of six years from the date of the meeting.
- If you require any further information about the contents of this agenda or your right to gain access to information held by the Council please contact Rebecca Brough, Democratic Services Manager, telephone: (01304) 872304 or email: rebeccabrough@dover.gov.uk for details.

Large print copies of this agenda can be supplied on request.

Declarations of Interest

Disclosable Pecuniary Interest (DPI)

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

Other Significant Interest (OSI)

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

Voluntary Announcement of Other Interests (VAOI)

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

Note to the Code:

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; where a Member knows a person involved, but does not have a close association with that person; or where an item would affect the well-being of a Member, relative, close associate, employer, etc. but not his/her financial position. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.



Notice of Forthcoming Key Decisions

[This updated version of the Notice supersedes all other versions issued in previous months]

Publication Date: 4 May 2018

Notice of Forthcoming Key Decisions which will be made on behalf of the Council

Key Decisions 2018/19	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)
1	Neighbourhood Plans	June 2013 and ongoing (see entry)
2	Review of Tenancy Strategy and Tenancy Policy	To be confirmed
3	Review of Local Plan	(i) 1 March 2017; (ii) 1 October 2018; and (iii) October 2019
4	Property Acquisitions	Ongoing (decisions to be taken by Portfolio Holder for Corporate Resources and Performance)
5	To consider an options appraisal and feasibility study for Tides Leisure & Indoor Tennis Centre and seek approval to progress to the detailed design phase	2 July 2018
6	Dover Waterfront Masterplan Area Action Plan	To be confirmed
7	Planning Enforcement Plan	4 June/2 July 2018 (to be confirmed)
8	Representations on the Thanet District Council Local Plan	To be confirmed
9	To seek approval for public consultation on the draft Sandwich Walled Town Conservation Area Appraisal	1 October 2018 and date to be confirmed
10	Hackney Carriage and Private Hire vehicles - access for wheelchair users	4 June/2 July 2018
11	Development of a social lettings agency	2 July 2018
12	Approval of project to develop housing to be occupied on an interim basis by homeless households	14 May 2018
13	To seek Cabinet approval for public consultation on draft Upper Deal Conservation Area Character Appraisal	2 July 2018 and date to be confirmed
14	Letting of the café/restaurant on Deal Pier	4 June 2018
15	Aylesham Village Expansion – Acquisition of Third-Party Land	10 September/1 October 2018 (to be confirmed)
16	Statement of Community Involvement	14 May and 10 September 2018
17	Dover District Council Local Development Scheme	14 May 2018
18	Kent Environment Strategy	14 May 2018
19	Transfer of Freehold of Sandwich Guildhall	4 June 2018

Key Decisions 2018/19	Item	Date of meeting at which decision will be taken by Cabinet (unless specified otherwise)
20	Sandwich Historical Boatyard	4 June 2018
21	To decide on requirements for a new Public Spaces Protection Order following public consultation	2 July 2018
22	To consider the cessation of cash and cheque transactions at Council Offices	2 July 2018
23	Creation of a local property company	2 July 2018

- Note: (1) Key Decisions which are shaded have already been taken and do not appear in this updated version of the Notice of Forthcoming Key Decisions.
- (2) The Council's Corporate Management Team reserves the right to vary the dates set for consultation deadline(s) and for the submission of reports to Cabinet and Council in respect of Key Decisions included within this version of the notice. Members of the public can find out whether any alterations have been made by looking at the Council's website (www.dover.gov.uk).

OVERVIEW AND SCRUTINY WORK PROGRAMME 2017/18

SCRUTINY (POLICY AND PERFORMANCE) COMMITTEE

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
May 2017	Waterloo Crescent Conservation Area Appraisal	Single Meeting	Head of Regeneration and Development	£0	£0	To consider the results of public consultation on the Waterloo Crescent Conservation Area Appraisal and approve public consultation on proposed boundary extensions
	Nelson Street Conservation Area	Single Meeting	Head of Regeneration and Delivery	£0	£0	To consider the results of public consultation on the extension of the Nelson Street Conservation Area boundary and the introduction of an Article 4 Direction.
	Performance Report Q4	Single Meeting	Director of Governance	£0	£0	To consider the report.
	Appropriation of Land for Play Areas	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	St Radigund's Play Area Project	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	Petition – Aycliffe Parking	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To receive the petition.

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
June 2017	Regent Cinema	Special Meeting (on-going)	Director of Environment and Corporate Assets / Head of Regeneration & Delivery	£tbc	£0	To be held in Deal at a date to be determined (June/July).
	Oldstairs Bay to Sandwich Bay Beach Management Plan	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	Accommodation Charter for Dover District	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
July 2017	Approval to cease providing a face-to-face customer service function at Aylesham, Deal and Sandwich Area Offices	Single Meeting	Corporate Management Team	£0	£0	To consider the report.
	Outsourcing of Revenues, Benefits, Debt Recovery and Customer Services Functions (Revision of Delegations to the East Kent Services Committee)	Single Meeting	Corporate Management Team	£0	£0	To consider the report.
August 2017	Regent Cinema	On-going	Corporate Management Team	£venue+ microphones	£724.80	This will be held in Deal at the Astor Theatre. Date: 3 August 2017
September 2017	Closure of Area Offices	On-going	Director of Shared Services	£0	£0	To consider the further report. [Pre-decision scrutiny had been requested]

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
	St James's Development Update	On-going	Head of Inward Investment	£0	£0	A further site visit to the St James's site to view progress. Exact date to be confirmed.
	Dover Leisure Centre	On-going	Director of Environment and Corporate Assets	£0	£0	To consider reports at each relevant stage in the process.[Could be a separate meeting – tbc on date]
	Lorry Parking in Dover	On-going	Director of Environment and Corporate Assets	£0	£0	To continue to monitor the progress in resolving illegal and anti-social lorry parking in Dover.
	Petition – Future of Dover Town	Single Meeting	Corporate Management Team	£0	£0	To receive the petition.
	Petition – Speed Restrictions on Beaconsfield Avenue	Single Meeting	Corporate Management Team	£0	£0	To receive the petition.
	Car Park Resurfacing	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	Performance Report Q1	Single Meeting	Director of Governance	£0	£0	To consider the report.
	Parks and Open Spaces	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To receive an update on the progress of the service since bringing in-house. [Provided as focus of Performance Report]
October 2017	Report on Petition – Aycliffe Parking	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To receive a report in respect of the petition. [Moved from September due to other petitions received]

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
	EK Services Strategic Service Delivery Options and Potential for Contracting out of Certain Functions	On-going	Corporate Management Team	£0	£0	To consider the report on the business case.
	Report on Petition – Beaconsfield Avenue and surrounding area	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider a report in respect of the petition.
	Universal Credit Update	Single Meeting	East Kent Housing	£0	£0	At the 12 September 2017 meeting, members requested an update on Universal Credit from EKH.
	EK Services' Face-to-Face Service Provision at Deal Area Office	Single Meeting	Corporate Management Team EKS	£venue+ microphones	£584	Special meeting to be held at the Astor Theatre on 25 October 2017
	Access to Information Procedure Rules	Single Meeting	Director of Governance	£0	£0	To receive a briefing from the Director of Governance.
November 2017	Regent Cinema Update	On-going	Director of Environment & Corporate Assets	£0	£0	To receive an update.
	Lorry Parking in Dover District	On-going	Kent Police	£0	£0	To receive an update.
	Performance Report Q2	Single Meeting	Director of Governance	£0	£0	To consider the report.
December 2017	Overnight Opening of Deal Pier	Single Meeting	Director of Environment & Corporate Assets	£0	£0	To consider the report.

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
	Authority Monitoring Report	Single Meeting	Chief Executive	£0	£0	To consider the report.
January 2018	Deal Pier	Single Meeting	Director of Governance & Director of Environment and Corporate Assets	£0	£0	To receive an update
	Dover Town Centre	Single Meeting	Corporate Management Team	£0	£0	To consider the report.
	Lorry Parking in the Dover District	Single Meeting	Kent Police (confirmed)	£0	£0	To consider the issue of illegal and anti-social lorry parking in Dover. [KCC have declined the invitation to attend]
	Review of On and Off Street Parking Charges	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	Customer Services – Update on Performance Indicators	Single Meeting	Director of Shared Services	£0	£0	To receive an update.
February 2018	Performance Report Q3	Single Meeting	Director of Governance	£0	£0	To consider the report.
	Scrutiny of the Council's budget	Single Meeting	Corporate Management Team	£0	£0	To scrutinise the Council's budget for 2018/19.
	Fees and Charges	Single Meeting	Corporate Management Team	£0	£0	To be considered as part of the budget scrutiny process.

Month	Scrutiny (Policy and Performance) Committee	Resource Implications for Scrutiny				Action
		Members	Officers (Corporate Expenditure unless otherwise stated)	Scrutiny Budget Expenditure		
				Projected	Actual	
March 2018	Revised Apprenticeship Policy	Single Meeting	Director of Governance	£0	£0	To consider the report.
	Consultation on Public Spaces Protection Order	Single Meeting	Director of Governance	£0	£0	To consider the report.
	Environmental Enforcement Service Delivery	Single Meeting	Head of Regulatory Services	£0	£0	To consider the report.
	Award of Contract for Resurfacing Works to Deal Pier	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
April 2018	Review of On and Off Street Parking Charges	Single Meeting	Director of Environment and Corporate Assets	£0	£0	To consider the report.
	Performance Report Targets 2018-19	Single Meeting	Director of Governance	£0	£0	To consider the report
May 2018	Update on Universal Credit	Single Meeting	EK Housing	£	£	To receive an update on Universal Credit.
	Performance Report Q4	Single Meeting	Director of Governance	£	£	To consider the report.

Please note items beyond the current month are subject to change depending on Forward Plan, etc.

Municipal Year 2018/19

Agreed for Inclusion?	Subject	Resource Implications				Action
Yes	Accommodation Charter Update	Single Meeting (Follow-up)	Director of Environment & Corporate Assets	£		To receive an update.
Yes	Property Investment Strategy	Single Meeting	Director of Finance, Housing and Community	£		To receive an update
Yes	To seek approval for wet and dryside improvements to Tides Leisure and Indoor Tennis Centre, Deal	Single Meeting	Director of Environment & Corporate Assets	£		To consider the report.(Expected June 2018 as per Forward Plan)
Yes	Dover Town Centre Regeneration	Meeting of both scrutiny committees	Corporate Management Team	£		To hold a meeting of both scrutiny committees to consider the proposals for the regeneration of the wider town centre.
Yes	Update on scaffolding at Tower Hamlets	Single Meeting – Follow up	Director of Environment & Corporate Assets	£		To receive an update.
Yes	Dover Leisure Centre	On-going	Director of Environment and Corporate Assets	£0		To consider reports at each relevant stage in the process.
Yes	Digital Strategy	Single Meeting	Head of Community Services	£		To receive an update on the Council's digital strategy.
Yes	Lorry Parking in the Dover District	On-going	Various	£		To consider issues of illegal and anti-social lorry parking in the wider District.
Yes	Open Championship Golf	On-going	Corporate Management Team	£		To receive updates at appropriate milestones.

Subject:	UNIVERSAL CREDIT UPDATE - EAST KENT HOUSING
Meeting and Date:	Scrutiny (Policy & Performance) Committee 15th May 2018
Report of:	Mike Davis, Director of Finance, Housing and Community, Matthew Gough, Director of Customer Services, East Kent Housing
Decision Type:	For Information
Classification:	UNRESTRICTED

Purpose of the report: As requested by Members this report provides details of the impact of the introduction of Universal Credit on tenants in properties managed by East Kent Housing on Dover District Councils behalf.

Recommendation: Members are asked to note the report.

1. Summary

Following discussions at the Scrutiny (Policy & Performance) Committee on the 13 March 2018, it was agreed that East Kent Housing would present a report on the roll out of Universal Credit for those tenants of Dover District Councils who live in properties managed by East Kent Housing.

The report will briefly explain what Universal Credit is, details of the planned roll out, along with details of the number of households now receiving the benefit, the status of the claims and the impact of the change to the new system.

2. Background

Universal Credit is a monthly payment to help eligible households who may be on a low income or out of work with living costs, and replaces the following benefits:

- Child Tax Credit
- Housing Benefit
- Income Support
- income-based Jobseeker's Allowance (JSA)
- income-related Employment and Support Allowance (ESA)
- Working Tax Credit

Universal Credit is being introduced in phases across the UK, both in terms of the types of cases, but also for the areas that the changes are being rolled out in.

The initial phase for the Dover District was with the Live Service, which was generally for new claims by single people who were on a low income or unemployed and this was introduced from February 2016. Whilst the Full Service started in May 2017 and includes those single person households but also couples, most families and for those whose claim is being revised as a result of a change in their circumstances.

The payment that is made on a monthly basis and is made up of a standard allowance and extra amounts that apply to the household if they have:-

- Children
- A disability or health condition or
- Need help paying for rent

The amount of payment is assessed every month and the amount paid will change accordingly and will be affected by the level of any earnings. The payment is made usually directly into a bank or building society account of the claimant and will include an amount for housing, which the claimant is responsible for paying to the landlord.

It usually takes 5 to 6 weeks for a new claim to be assessed and for the first payment to arrive; Alternative Payment Arrangements will be available in some circumstances for claimants who genuinely can't manage their monthly payment. All cases will be managed either by telephone or online.

It is currently expected that the roll out will continue for current claimants from 2019 onwards

East Kent Housing are responsible for the collection of rent for Dover District Council owned properties.

1. Housing Rent and Service Charges

Currently the majority of housing rent is paid directly by Housing Benefit, with remaining cases having rent collected directly from tenants by EKH. As the roll out of Universal Credit continues it is expected that this situation will change and at the end of the roll out the majority of rent will be being paid to the tenant as part of their Universal Credit payment. This in turn means that the number of households where their rent case will have to be actively managed will increase dramatically.

2. Live Service (Simple Singles)

There are currently 17 cases that have their claims dealt with through the Live Service. The majority of these were existing tenants who had already been claiming Housing Benefit but due to changes in their circumstances, had their claims moved to Universal Credit. The number of cases under this scheme has reduced from a high of 28 cases, however the total level of arrears for these cases as at the end of March 2018 was £8,524 compared to £1,836 before they had their claims moved to Universal Credit.

3. Full Service

This phase began in May 2017 in the Dover area and with 491 households receiving Universal Credit by the 31 March 2018 compared to 238 in September 2018. These households include both new tenants along with households who were already tenants who had previously received Housing Benefit but due to changes in their circumstances their claims moved over to Universal Credit. The current level of arrears associated with these households is £236,414, the majority of the cases had no significant level of arrears and they have built up following their move to UC.

4. Impact for Tenants

Universal Credit is intended to introduce a simplified benefits system that allows people to keep more of their earnings from work, and to encourage households back into work, with the potential to streamline the process with increased online access.

This change, whilst seeking to deliver improved outcomes overall means that means that the system of claiming assistance is changing dramatically for many tenants, and this has in turn raised areas of concern for tenants that includes:-

- Their ability to cope with monthly budgeting
- Their ability to effectively access DWP services online
- That they will build up arrears on their rent accounts
- Increased concern and anxiety
- There is a single payment which now covers all of the assistance with living expenses rather than various elements

These concerns are common across social housing providers and are particularly challenging for the increasing number of vulnerable households. East Kent Housing has worked closely to support tenants through the transition, there are however, cases where tenants have failed to interact or take the necessary action to address their situation and progress their claims.

Where we are unable to work with tenants to either progress their claims or make other arrangements we will consider taking legal action which could result in tenants being evicted. In order to help reduce this and reduce the possibility of homelessness we have reviewed our arrangements for providing support and assistance and we work closely with other agencies to help progress issues. This change in approach has meant that whilst we have seen the number of arrears cases increase the total number of evictions for rent arrears has in fact decreased from 13 cases in 2016/17 to 6 in 2017/18.

5. Impact for East Kent Housing

In preparation for the wider changes to the system East Kent Housing has developed a Welfare Reform Strategy, which was intended to help the transition not only for tenants but also for the organisation. This Strategy has recently been reviewed and updated to reflect the ongoing changes that are being introduced and to incorporate from experiences of the new system to date.

The focus of our approach has been to manage the impact of Universal Credit which we have done through a range of initiatives, projects and changes to our operating model.

Specific issues that we are dealing with include:-

- The administration required for Universal Credit accounts is greater than for Housing Benefit claims, and includes an increased need for case revision and amendment to payments, along with additional support and advice for tenants for these arrangements.

- Increased need for budgeting advice and assistance particularly for the increasing number of vulnerable tenants.
- We have relaxed our formal rent collection regime triggers where arrears are due solely to the delay in first UC payment.
- Increased customer contact from those seeking advice, clarification and assistance.

Whilst performance for rent arrears has improved year on year for East Kent Housing and is amongst the strongest performing in the sector, with year-end performance within the upper quartile performance in the sector.

The currently roll out is creating a challenging environment and we are currently with Dover District Council to review the level of resources to be allocated to this area or work.

Contact Officers:

Matt Gough, Director Customer Services, East Kent Housing

Subject:	PERFORMANCE REPORT – QUARTER 4, 2017/18
Meeting and Date:	Cabinet – 14 May 2018 Scrutiny (Policy and Performance) Committee – 15 May 2018
Report of:	David Randall, Director of Governance
Portfolio Holder:	Councillor Mike Conolly, Portfolio Holder for Corporate Resources and Performance
Decision Type:	Non-Key Decision
Classification:	Unrestricted

Purpose of the report:	To monitor performance against key objectives.
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Recommendation:	The Council’s Performance Report and Actions for the 4th Quarter 2017/18 be noted.
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1. Summary

The Council’s Performance Report for the 4th Quarter 2017/18 reports on performance against key performance targets throughout the Council, East Kent Shared Services and East Kent Housing during the fourth quarter. It incorporates comments from each Director on performance within their directorate plus any key initiatives and concerns they may have.

2. Introduction and Background

- 2.1 Monitoring of performance against key targets is key to the achievement of the Council’s aims and objectives. The Performance Report provides a summary of the Council’s key performance figures for the 12 months to 31 March 2018..
- 2.2 The Performance Report contains information relating to the performance of the Council against key corporate indicators and considers the performance of a range of indicators against previous year’s performance.
- 2.3 The Performance Report identifies areas where performance is on track throughout the fourth quarter of 2017/18, whilst recognising the need for further improvements in some areas. Each Director provides additional commentary focussing on areas of high or low performance.
- 2.4 Homelessness remains under pressure and the number of households currently staying in temporary accommodation at the year end is high at 89. However, since quarter two, there has been a slight reduction each quarter and the year end figure is an improvement on the previous year’s outturn which was 97. The Housing allocations team has been strengthened to provide additional resource to work to avoid homelessness where possible and work is underway to increase the stock of properties within the HRA, particularly those that can be used to provide interim accommodation for homeless people.

2.5 There has been a sharp rise in the number of fixed penalty notices issued and prosecutions undertaken as the combined environmental crime service utilising both private contractors and DDC staff continues.

2.6 A section is included to show performance within the Shared Services against key indicators. A more comprehensive set of indicators for EK Services, including Civica, and East Kent Housing are monitored through the monitoring structures established by the Agreements under which those services are delivered, with any areas of significant concern being capable of escalation into this quarterly monitoring report, if required.

3. **Identification of Options**

3.1 Not applicable.

4. **Resource Implications**

4.1 None.

5. **Corporate Implications**

5.1 Comment from the Section 151 Officer: The Director of Finance, Housing and Community has been consulted in the preparation of this report and has no additional comments to add (HL)

5.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.

5.3 Comment from the Equalities Officer: This report does not specifically highlight any equality implications, however in discharging their duties members are required to comply with the public sector equality duty as set out in section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15> ‘

6. **Appendices**

Appendix 1 – Q4 Performance Report

7. **Background Papers**

None.

Contact Officer: Michelle Farrow, Head of Leadership Support

Dover District Council Performance Report For the Quarter Ending – 31 March 2018

Introduction

- Summary of Performance Indicators

KEY

▲	Improved performance
▶	Maintained performance
▼	Decline in performance

Status	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Direction of Travel to previous Qtr
	No.	%	No.	%	No.	%	No.	%	
Green	31	89%	28	80%	28	80%	29	83%	▲
Amber	1	3%	2	6%	0	0	2	6%	▲
Red	3	8%	5	14%	7	20%	4	11%	▲
Total	35	100%	35	100%	35	100%	35	100%	

Shared Services Performance

EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
ICT											
EKS01d	Percentage of incidents resolved within agreed target response time - ICT	97%	95%	97%	97%	98%	98%	97.50%		▶	Green
EKS02d.1	Percentage of incidents resolved within 1 working day	70%	50%	70%	78%	80%	76%	76%		▼	Green

EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS02d.2 (new)	Percentage of incidents resolved within 3 working days	N/A	80%	83%	88%	89%	87%	86.75%		▼	Green
EKS04d	Percentage availability of email service	100%	97.50%	99.83%	100%	100%	100%	99.96%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%	100%	100%		▶	Green
EKS24d.3 (new)	Percentage availability of Citrix	N/A	97.50%	99.91%	100%	100%	100%	99.98%		▲	Green

Customer Services

EKS026d	Average call waiting time in minutes	50 seconds	50 seconds	1 minute 17 seconds	1 minute 55 seconds	1 minute 21 seconds	1 minute 4 seconds	1 minute 28 seconds		▼	Red
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Council Tax

EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	98.00%	97.85%	29.34%	56.84%	84.5%	97.87%	97.87%		N/A	Green
		£ 58,106,335	N/A	£ 18,358,849	£ 35,715,802	£ 53,185,973	£ 61,579,271	£ 61,579,271		N/A	N/A

Business Rates

EKS19d	Total Business Rates collectable per NNDR1	98.85%	Information only	28.50%	55.50%	82.86 %	99.02%	99.02%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,771,667	Information only	£ 10,907,131	£ 21,192,969	£ 31,467,447	£ 37,560,993	£ 37,560,993		N/A	N/A

EK Services

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
Benefits											
EKS13d	Pay benefit quickly	6.28 days	8.70 days	7.54 days	8.13 days	6.71 days	3.72 days	6.27 days		▲	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	96.59%	96.00%	98.05%	98.52%	98.40 %	99.50%	99.54%		▲	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	510	457	439	410	410		N/A	N/A

EK Services Director's Comments

Performance:

Civica Partnership Director Comments: Quarterly performance in revenues, Benefits and Customer services was strong with improvements in all areas. All annual performance targets were met

Key Initiatives/Outcomes:

Nothing to report for Q4

Concerns/Risks:

Nothing to report for Q4

EK Housing

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKHL1	Average time taken to re-let council dwellings	10.77 days	15 days	10.43 days	10.65 days	17.16 days	15.98 days	13.71 days		▲	Green
EKHC2	Rent arrears as % of annual debit	1.02%	1.40%	1.36%	2.28%	2.75%	2.35%	2.35%		▲	Red
EKHC3	Former tenant arrears as % of annual debit	N/A	0.50%	0.48%	0.62%	0.68%	0.73%	0.73%		N/A	Red
EKHD1	Total current residential arrears (including court costs)	£205,511	N/A	£285,069	£452,090	£544,304	£466,344	£466,344		▲	N/A
EKHD2	Average current tenant arrears per rented unit	£50.35	N/A	£65.65	£94.21	£113.42	£97.17	£97.17		▲	N/A
EKHD3	Total former tenant arrears (including court costs)	£91,664	N/A	£101,515	£122,313	£131,325	£144,542	£144,542		▼	N/A
EKHD4	Amount of former tenant arrears written off	£83,494	N/A	£5,287	£5,287	£5,287	£9,242	£9,242		▼	N/A
EKHM1	Percentage of total responsive jobs completed on time	98.89%	95%	99.64%	99.89%	99.44%	99.38%	99.59%		▶	Green
EKHM5	Percentage of properties with a valid gas safety certification	99.98%	100%	99.71%	100%	100%	99.90%	99.90%	4109 of 4113	▼	Amber

East Kent Housing Director's Comments:

Performance:

East Kent Housing is generally a high performing housing service and challenging targets were set at the beginning of the year in order to maintain this level. However, in some areas of our service there have been external factors such as the roll out of Universal Credit that have had an impact not only on performance but also on tenants and their households. General points to note:

- Re-let times have decreased during the final quarter and the cumulative (year-end) figure has met the target

EK Housing

- Rent arrears have increased significantly throughout the year due to the impact of UC and, despite a concerted effort to bring arrears down in the final quarter; we are outside target for the year.
- Responsive repairs performance remains in target
- Gas safety performance has not met target for the year, although all overdue properties now have a valid LGSR or are currently not occupied.

Key Initiatives/Outcomes:

Throughout the year we have been closely monitoring the impact of Universal Credit on arrears in order to understand both the cost (the proportion of the arrears that are UC cases) and the impact on resources (how much additional time it takes to manage UC cases). It should be noted that arrears targets were set before the impact of UC was fully known. Proposed targets for 2018/19 (2.50% of annual debit) therefore make allowances for the additional time, resources and delays caused by UC.

Of the overall arrears of £466,344, £236,414 relates to the 491 households who now receive Universal Credit and a further £30,289 are Court costs. Although the time taken to assess each individual UC claim is different the publish assessment period is some 4- 6 weeks. Despite the increase in overall arrears we have worked to support households where possible and the number of households that have been evicted for arrears has reduced in 2017/18 to 6 down from 13 in the previous year and none of these related to UC arrears

Concerns/Risks:

The roll-out of Universal Credit has been our over-riding concern with regard to income generation and support for tenants. This is going to have an increasing impact throughout 2018/19 as numbers of cases increase and the benefit continues to be rolled out. As the current targets for rent arrears do not take account of UC, they do not accurately reflect our performance on more traditional arrears cases. However, the additional resource required for UC cases also has an indirect impact on our ability to manage other arrears cases. For this reason the level of arrears are likely to remain at the higher levels as a reflection of the new system.

We continue to closely monitored going forward in respect of LGSR, with new measures of performance and independent scrutiny proposed to ensure the service meets the standards expected, and efforts continuing to ensure all works are completed

Finance, Housing & Community

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
ACC004	Percentage of invoices paid on time	96.82%	96.50%	97.97%	98%	96.72%	93.56 %	96.56%	2209	▼	Green
CSU001	Percentage of ASB cases resolved within 30 days	98.32%	95.50%	100%	100%	100%	100%	100%	27	▶	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	97	50	104	109	97	89	89		▲	Red
HOU010b	Number of households in bed and breakfast (The data provided in HOU010a and b shows the number of households on the last day of the quarter.)	47	25	42	44	29	24	24		▲	Green
PSH007	Number of DFG applications completed (data for information only)	75	N/A	20	8	12	26	66		N/A	N/A
PSH008 (new)	Percentage of completed DFG applications approved within 10 working days from receipt of application	N/A	90%	86%	89%	100%	91%	91.30%		N/A	Green
HOU005	The number of households presenting as homeless	275	N/A	78	75	50	60	263		▼	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	162	N/A	38	57	32	46	173		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	262	N/A	104	134	117	131	131		▼	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- As at 28th February 2018 the General Fund is projecting a deficit of £97k, an improvement of £24k on the projected deficit of £121k reported at the end of December, and an adverse variance of just £36k (less than 1% of the net budget) against the approved budgeted deficit of £61k, as shown in the table below:

General Fund Budget Monitoring Summary to 28th February 2018	£000	£000
Original budget deficit		61
Homelessness - Estimated additional emergency accommodation costs	745	
Investment income - Improved income due to investment of £18m in property, bond and diversified income funds, and change in the GF/HRA split	(284)	
Recharges of officer time and related costs to capital and projects (£236k), and review of apportionment of costs between General Fund and HRA and other changes (£150k)	(386)	
Costs associated with restructures to be delivered in 2018/19, but required by statute to be reflected in 2017/18 when the decisions have been made	85	
Staff vacancy savings exceeding target (£108k) less transfer to reserve towards costs of Data Retention project in 2018/19 (£50k)	(58)	
Increased fee and PCN income from off-street Car Parks, less reduced season ticket income	(54)	
Other net variances - favourable	(12)	
Total Variances – adverse		36
Projected budget deficit		97
Balances Brought Forward		(2,533)
Projected Year End Balances		(2,436)

- Two main actions are being taken to address the underlying homelessness issue. Firstly, the housing allocations team has been strengthened to provide additional resource to work to avoid homelessness where possible and to ensure that the best housing options are pursued.
- Secondly, work is underway to use the Housing Initiatives Reserve and the 1:4:1 monies (retained right-to-buy receipts) to increase the stock of properties within the HRA, particularly of properties that could be used to provide interim accommodation to homeless people. This is mainly through the purchase of properties on the market, and also through projects to develop homes to provide interim solutions. To date ten properties have been purchased and work on the Folkestone Road properties to provide nine self-contained flats is progressing. These projects continue to be progressed as a matter of priority.
- In order to offset these pressures work is ongoing to increase income streams for the Council through the Property Investment Strategy and the revised Treasury Management Strategy, as detailed below:

- In July 2017 Council approved a new Treasury Management Strategy (TMS) which enables use of a wider range of investment instruments to diversify the portfolio and generate greater income from the Council's investments.
- The Council has invested £6m in the CCLA (Churches, Charities & Local Authorities) property fund, £6m in the Columbia Threadneedle Strategic Bond Fund and £6m in the Investec Diversified Income Fund, in accordance with the new TMS. These funds are anticipated to generate returns of circa 4% - 5% p.a. and are viewed as longer term investments (5 – 10 years).
- It is also proposed to invest £8 million in the Payden and Rygel Sterling Reserve Fund during March 2018 as a medium term investment (3-5 years) at an estimated return of 0.8%.
- Changes to accounting requirements under IFRS9 may require fluctuations in the capital value of investments to be charged to the Income & Expenditure Account from 1st April 2018, even though these are not realised unless investments are sold. We are awaiting clarification from the accounting body, CIPFA, on treatment of investments and whether there might be a statutory override for Local Authorities.
- The approved General Fund budget included a target Property Investment Strategy income of £500k. Progress to date is:
 - Appropriation of garages, shops and land from the HRA to the General Fund, forecast to deliver circa £286k net income;
 - Purchase of B&Q, as detailed above, will deliver £141k net income for the remainder of the year;
 - Purchase of Whitfield Court, as detailed above, will deliver £39k net income for the remainder of the year;
 - Income achieved current year £466k, leaving £34k of income to be achieved;
 - Full year income from 2018/19 from completed projects is forecast to be in excess of £650k.

Housing Revenue Account

- The HRA balance at 28 February 2018 is estimated to be £1,072k, reflecting an improvement from an expected deficit for the year of £8k reported at the end of December to a surplus of £25k expected for the year as at the end of February:

HRA Budget Monitoring Summary to 28th February 2018	£000	£000
Original budget surplus		(38)
Removal of rental income on Garages and shops due to transfer of stock to General Fund	562	
Increase in rental income – fewer voids than anticipated	(372)	
Grants for supporting people from KCC confirmed, uncertainty of income at budget setting	(170)	
Removal of income from leaseholder due to major works not taking place	165	
Reworking of revenue programme	129	
Reduction in direct revenue financing of the capital programme	(347)	
Decreased transfer to Housing Initiatives Reserve	(100)	
Reworking of internal recharges	179	
Decrease in repairs & maintenance budget	(33)	
Total Variances – adverse		13
Projected budget surplus		(25)
Balances Brought Forward		(1,047)
Projected Year End Balances		(1,072)

Medium Term Capital Programme

- Within the capital programme, all projects approved to proceed are fully financed, and there are no significant project overspends. The main changes in the Medium Term Capital Programme are shown below:

Capital Budgets (28th February 2018)	Current Year £000	Total Cost of Programme £000
2017/18 Position as at 31 st December 2017	66,577	263,618
Phasing changes	(961)	0
Additional funding has been received for the Disabled Facilities Grants as follows: £107k Better Care Funding; £2k grant repayments.	0	109
Total Capital Programme – projected spend	65,616	263,727

Concerns/Risks:

- Investment income remains under pressure from low interest rates and uncertainty following the Brexit vote. The Council has changed its Treasury Advisors from 1st April 2017 to Arlingclose. With their assistance, a review of our current investment strategy has been carried out and an update to the Treasury Management Strategy (TMS) was approved by Council at its meeting on 19th July 2017 to enable us to use a wider range of investment instruments. Following a presentation to the Investment Advisory Group on 4th October, the Council has made investments in Diversified Income Funds (pooled funds) to offset the impact of reducing interest rates on bank deposits, money market funds and loans to other local authorities. This has enabled us to increase returns further for current and future years.
- The property Investment Strategy has achieved £466k of the £500k target income for 2017/18. Full year income from 2018/19 from completed projects is forecast to be in excess of £650k.
- Business Rates (BR) income remains volatile and complex to calculate, and is subject to changes arising from: the 2017 revaluation; the level of successful appeals; the profiling of Enterprise Zone relief given; the levels of claims for Small Business Rates Relief and other reliefs; and fluctuations in estimates of 'business rates growth' due to the scale or timing of regeneration projects.
- BR income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. There are £23.6m approx. in Rateable Value of appeals outstanding at 31st January 2018 against 2010 valuations, of which the top 10 appeals account for 88% of this value (£21m). There will also be further appeals against the 2017 valuation list.
- Separately a 'Business Rates & Council Tax' reserve has been established to help smooth out the impact of changes in BR income and the timing of its recognition under statute.
- The Budget Monitoring Report for February includes a broadly neutral position for BR, mainly due to the expected tariff adjustment (£1,137k favourable) being sufficient to cover the levy on 'growth' above the (reduced) tariff (£262k adverse), and a further £250k S31 Grant receivable from MHCLG (as compensation for Small Business Rates Relief Threshold changes), enabling us to transfer a further £1,125k to the Business Rates & Council Tax reserve to cover the 18/19 collection fund deficit and to top up the reserve for potential future pressures, including appeals, baseline "resets", etc. Please see the main Budget Monitoring report for further details of current issues and their mitigation.

Key Initiatives/Outcomes:

Work is underway to tackle the increase in costs associated with homelessness, short term accommodation placements and the shortage of housing stock (see General Fund section above). Otherwise, the projected outturns for General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2017/18. Where appropriate the variances identified have been taken into account in the 2018/19 – 2021/22 MTFP and will continue to be monitored during the 2018/19 financial year.

Governance

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV001	Number of working days/shifts lost due to sickness absence per FTE	9.03 days	N/A	1.40 days	1.81 days	1.21 days	1.93 days	6.35 days		▲	<i>compare to Q4 2016/17</i>
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	5.73 days	N/A	0.74 days	1.14 days	0.49 days	0.79 days	3.16 days		▲	<i>compare to Q4 2016/17</i>
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	29	N/A	9	12	11	8	40		N/A	N/A
GOV004	The number of FOI requests received	1235	N/A	270	201	172	256	899		N/A	N/A
LIC005	The percentage of licensed premises inspections completed by target date	74.50%	80%	100%	0%	0%	97%	49.50%	29	▲	Amber
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	97.50%	90%	97%	96%	99%	98%	97.50%	246	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.65%	95%	99%	98.3%	97%	100%	98.50%	185	▲	Green
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	488	581	443	269	1781		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	100%	95%	99%	100%	100%	100%	99.75%	66	▶	Green
ENH015	Number of Fixed Penalty Notices issued for dog fouling	3	N/A	2	1	1	7	11		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	24	N/A	6	15	26	66	113		N/A	N/A

Governance

Governance Director's comments

Strong performance has continued across my directorate to year end. Overall and long term sickness levels remained well below the 2016/17 outturn. This was despite a nasty form of winter flu/cold which seems to affect quite a few members of staff.

Three of the Regulatory Services indicators have exceeded their 2017/18 target. There has been a sharp rise in the number of fixed penalty notices issued and prosecutions undertaken as the combined environmental crime service utilising both private contractors and DDC staff continues.

The Council continues to prepare for the new General Data Protection Regulations which become law in May 2018. Two training and awareness sessions have been delivered for Members by Cornerstones Barristers, supported by Harvey Rudd and Joe Couchman. This training builds on the existing DP regulations, focusing on the more onerous requirement relating to the processing and storing of personal data.

Performance:

Following the successful appointment of a new Licensing Enforcement Officer, Regulatory Services indicator LIC005 (percentage of licensed premises inspections completed by target date) has recovered well in quarter 4. Officers continue to respond to complaints and service requests relating to licensed premises / people.

Key Initiatives/Outcomes:

The submission to the Boundary Commission was successfully made to meet the deadline of 9 April 2018. The Boundary Commission is currently reviewing our submission and will give their opinion on Ward Patterns (boundaries) by early June 2018.

Concerns/Risks:

Key concern is to ensure sufficient capacity to deal with the inevitable increase in workload to meet the new General Data Protection Regulations (GDPR) requirements by May 2018 and ongoing well beyond. An officer project team is continuing to drive this agenda and this Council continues to be on target to be in a good position by May 2018.

Division	FTE @ 1 April 2017	(Leavers)/ Joiners/ Transfers	FTE @ 31 March 2018
Chief Executive	30.69	+3.62	34.31
Governance	41.04	+0.68	41.72
Finance, Housing and Community	41.93	+1.00	42.93
Environment and Corporate Assets	67.76	0	67.76
HR & Audit	28.30	0	28.30
Total Staff FTE	209.72	+5.30	215.02

Environment & Corporate Assets

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
PKG003	Number of PCNS issued	16032	N/A	4,359	4,028	4,289	4,757	17,433		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	165.72	155	60.59	69.75	45.36	53.41	229.11		▲	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	10.67	15	5	5	2	3 (est)	3.75		▼	Green
WAS010	Residual household waste per household	401.13 kg	430kg	330kg	335kg	338kg	354kg (est)	339kg (est)		▼	Green
WAS011	Household waste sent for reuse, recycling or composting	43.72%	45%	50%	51%	49%	48% (est)	49.50%		▼	Green
WAS012	Environmental cleanliness: Percentage of streets containing litter	3.28%	5%	6%	8%	5%	8%	6.75%		N/A	N/A
WAS013	Environmental cleanliness: Percentage of street containing detritus	6.71%	10%	18%	11%	14%	14%	14.25%		N/A	N/A

Environment & Corporate Assets Director's comments

Performance:

Excellent performance has been maintained across all indicators during this final quarter of the year across all service areas, with most measured targets being achieved. The improvement through the year in the Council's recycling rate which is being sustained is especially welcome.

Key Initiatives/Outcomes:

As much of the work within the Division is not measured formally by PIs, key activities within each service area are as summarised below:

Parks & Open Spaces. - Following a very busy winter carrying out works on the Kearsney Parks Project and bringing back to standard many hedges and shrub beds across the district, the teams are now starting the seasonal routine maintenance programme. One year on from the insourcing of the service the GM staff are now all DDC employees, working with a new Manager, and working to new rounds and routes. The new structure is working well and giving the team's greater responsibility and accountability will develop over time. The flexibility of the new service has been seen with work to support the Zeebrugge centenary events in both Deal and Dover on the same day with no impact to the day to day delivery of the service. This flexibility was similarly very helpful during the period of severe weather at the end of February 2018 when the GM teams assisted Kent Highways with winter maintenance tasks across the district.

With a new manager, in charge of Up On the Downs and WCCP changes are being seen already to the way this service area is managed and delivered to our funding partners. Early talks suggest that these changes have been well received and new partnerships are starting at Fort Burgoyne where we will be working with the Land Trust.

The Kearsney Parks Project has seen significant work take place on site during the winter months, with much of this work being carried out by the in house GM Teams. This work has been undertaken in advance of the main contracts starting, and has enabled the project to continue to progress despite the delays caused through the need to manage the colony of bats within the toilet building. Tenders for the landscape and buildings contract are due back on the 30th April with work starting in July 2018.

Overall the team are performing well and delivering the service as envisaged back in 2016. A set of KPIs for the GM service is being developed with the Portfolio Holder to enable effective monitoring of the service.

Waste Services - A review of future service provision is being undertaken in partnership with the other East Kent authorities working with KCC and supported by the consultants Ricardo. The study is being led by Dover DC with the initial work seeking to model options for the development of the current collection scheme to inform discussions with EK Leaders and Chief Executives. Proposals for investment in infrastructure such as the potential for an East Kent MRF and options to simplify bulking arrangements are also being scoped out.

Recycling tonnages have been hitting the 50% mark throughout the year; the performance indicator for 2018/19 has been set to reflect this. Household waste per household has also fallen and we are now ranked the second lowest in Kent, only Ashford remains better than us.

High speed road clearance has been carried out during March with our partners Eurovia, KCC Highways and Highways England and a programme of works has been developed for further work to be carried out on the A20, A2 and A256/7 throughout qtr1 (18/19)

Parking - The Parking services team continues to be directly managed by the Director. Consultations have been launched, on proposals to extend resident parking zones to Beechwood Avenue, Deal, and Priory Hill, Priory Grove & The Abbots, Dover. The annual review of parking charges was considered by Cabinet in January and revised proposals were due to be considered by cabinet in early April, following the preparation of a detailed evidence based report.

Museum & Tourism - Over the past few months staff at Dover Museum have been focused on preparing for the opening of the exhibition on the Zeebrugge Raid in April. Members are encouraged to take the time to pay a visit to this excellent review. Plans are also being developed with the Portfolio Holder to shape a new role for the Council's tourism activities, recognising the importance of this area to the local economy. Additional funds were allocated in the budget for 2018/19, which will allow staffing to be increased and a new Tourism Strategy to be developed over the coming year.

Assets, Corporate Property & Building Control - The team is engaged on a wide range of key corporate projects, with many of these projects now either at the construction phase or very close to it.

The projects include:

At delivery stage:

- Deal Pier refurbishment – concrete repairs and resurfacing of the stem started on site 16th April. Replacement seating due to be delivered July 2018
- Market Square, Aylesham; Fit out of new shops,- contractors on site
- Dolphin House, Dover: Garage/riverside works - contractors on site
- Dover District Leisure Centre; New construction – good progress on site, structural frame erected
- 91/93/95 Folkestone Road refurbishment – contractors on site, completion expected May 2018
- Deal Pier restaurant, procurement of new tenant- awarding of new lease expected early May.
- Transfer of existing Dover Leisure Centre from Your Leisure to Places for People –completed with effect from 1st April 2018
- Civica lease
- Zeebrugge Bell, High Street elevation and cannons at Maison Dieu refurbished, improvements to cemetery ahead of the Zeebrugge 100th anniversary commemoration on 23rd April 2018.

At preparation stage:

- Refurbishment of Norman Tailyour House, Deal – documentation submitted to ‘procurement April 2018 for tendering exercise.
- Emergency housing provision – 10 properties purchased in 2017/18. Three sites being considered for erection of new housing.
- New housing development; William Muge/Snelgrove, Dover – detailed Planning application expected June 2018.
- Tides Leisure Centre refurbishment; Preparation of business case and design of replacement plant as interim measure.
- St James/Old Town, Dover; associated public realm works – DDC supporting ‘coastal communities fund’ bid.
- Resubmission of HLF bid for Maison Dieu, Dover. Decision expected in June 2018.

Emerging projects:

- Redevelopment of Co-op site, Castle Street, Dover.
- Development of Sweetbriar Lane Elvington site.
- Updating street lighting stock throughout the district.

Concerns/Risks:

As noted previously, the various teams are involved in a wide range of projects and initiatives, many of which support key corporate objectives. Whilst progress is being monitored across all areas, there is always a risk that unforeseen events impact on delivery dates as staff time is diverted to deal with the latest crisis.

Particular areas of concern currently are:

- Maintaining progress on the Kearsney project given the issues regarding bats.
- Loss of WCCP funding providers
- Litter on the Highways network and the possible financial burden on the Council of meeting clearance costs. Traffic management alone is now costing in excess of £50k per annum.
- Shortage of burial space in the Dover town area, work is progressing on a review of options.

Regeneration & Development

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA001	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	51%	65%	100%	84.62%	91.67%	81.80%	89.52%		▼	Green
PLA002	Percentage of non-major planning applications determined in 8 weeks (excluding Section 106 agreements)	New	75%	89.80%	88.48%	89%	82.70%	87.50%		▼	Green
PLA003	The percentage of decisions for major applications overturned at appeal (+)	New	10% (^)	0%	0%	8.30%	4.80%	2.70%		N/A	Green
PLA004	The percentage of decisions for non-major applications overturned at appeal (+)	New	10% (^)	3.22%	2.3%	3.65%	3.70%	3.15%		N/A	Green
PLA007	Number of new houses completed	52038 Base April 17	N/A	124	116	106	N/A	N/A		N/A	N/A
PLA008	Growth in Business Rates base (number of registered businesses)	3972 Base April 16	N/A	-9	16	25	N/A	N/A		N/A	N/A

Regeneration & Development Director's comments:

Performance:

The previously reported risk of designation has passed and, although there is fluctuation between quarters, the Development Management team has significantly exceeded the annual performance targets for Major Applications, Non-Major Applications and Appeals. New resources into the team have helped bring performance to its current levels, although it is important to continue to monitor this. In particular, the Q4 performance for major and non-major applications has dipped (although still above the target) but it will not be known until the Q1 figures for the 2018/19 year are available whether this represents a fluctuation or an emerging trend.

Key initiatives/Outcomes:

The Q3 report raised a concern that the 20% increase in planning fees that came into force on 17 January 2018 may spark increased activity in the recruitment market and it is important that we maintain our staffing levels in the event of incentives from neighbouring Councils. So far there has not been any evidence of this taking place but the situation will be monitored.. An internal review of various aspects of planning performance, including progress in implementing the recommendations in the PAS report, is to be commenced soon.

Concerns/Risks:

The number of appeals being upheld continues to be a cause for concern, although as a percentage of overall caseload it is well within Government targets. A stricter scrutiny of applications where refusal is being considered has been implemented and this issue will continue to be monitored.

Digital

PI	Description	Outturn 2016/17	DDC Target 2017/18	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
WEB001 (was EKS05d)	Percentage availability of the corporate website (DDC responsibility)	99.99%	99.50%	99.96%	99.90%	99.92%	100%	99.95%		▲	Green
WEB002	Number of Keep me Posted subscribers	58,519	N/A	60,007	60,252	60,530	74,413	74,413		N/A	N/A
WEB003	Facebook subscribers	4944	N/A	5,317	5,449	5,629	5,908	5,908		N/A	N/A
PLA005	Percentage of electronic planning applications received	76.62%	75%	79.35%	82.46%	87.65%	78.75%	82.05%	353	▼	Green
ACC011	Percentage of on-line payments to cash and cheque	87%	N/A	87%	88%	90%	89%	89%	47,751	N/A	N/A