

Dover District Council Performance Report For the Quarter Ending – 31December 2016

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	22	65%	23	68%	23	68%			▶
Amber	5	15%	3	8%	3	8%			▶
Red	7	20%	8	24%	8	24%			▶
Total	34	100%	34	100%	34	100%			

Shared Services Performance

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	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	99%	95%	96%	97%	99%		97%		▲	Green
EKS02d	Percentage of Service Desk calls resolved within one day	65%	65%	69%	70%	70%		70%		▶	Green

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
EKS04d	Percentage availability of email service	100%	97.50%	100%	100%	100%		100%		▶	Green
EKS24d.1	Percentage availability of Finance system	100%	95%	100%	100%	100%		100%		▶	Green
EKS24d.2	Percentage availability of Anite/Housing System	100%	95%	100%	100%	100%		100%		▶	Green
EKS026d	Average call waiting time in minutes	46 seconds	75 seconds	71 seconds	50 seconds	25 seconds		48 seconds		▲	Green
Council Tax											
EKS18d	The percentage of council taxes due for the financial year which were received in year by the authority.	97.92%	97.65%	29.43%	57.20%	85.09%		85.09%		N/A	Green
		£54,966,428	N/A	£ 17,358,815	£ 33,875,342	£ 50,440,629		£ 50,440,629		N/A	N/A
Business Rates											
EKS19d	Total Business Rates collectable per NNDR1	99.31%	Information only	32.23%	58.26%	85.20%		85.20%		N/A	N/A
EKS50d	Total Business Rates Invoiced	£ 34,437,527	Information only	£ 8,934,677	£ 11,776,965	£ 30,041,471		£ 30,041,471		N/A	N/A

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	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	5.57 days	9 days	6.60 days	6.15 days	7.88 days		6.85 days		▼	Green
EKS14d	Percentage of correct Housing Benefit & Council Tax Benefit decisions	95.88%	94.00%	96.59%	96.89%	91.99%		96.00%		▼	Green
EKS51d	Households affected by reductions in Housing Benefit	520	Information only	519	506	493		493		N/A	N/A

EK Services Director's Comments

Performance:

Q3 has been a good quarter for performance in all areas except for the Housing Benefit and Council Tax Support 'error rate' (EKS14d) which has dipped, albeit it remains currently on target for the year as an average. This is due to an individual performance issue within the team that is being addressed and I will be monitoring this closely with the DDC client officers in the January monthly report where I expect to see an improvement, which in turn will provide reassurance that the annual target will still be achievable.

Key Initiatives/Outcomes:

Work remains ongoing with the EKS operating model review, mentioned last quarter, which is looking across the whole of EKS and EKHR to ensure the structure is correct for the future. However, in addition to this two management reviews are underway within Customer Services and EKHR that will change the structure slightly and deliver improvements and savings.

East Kent Housing are now live on the EK HR Payroll which was a project delivered on time and cost and, thus far, is going very well in terms of quality.

EK Services

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr where applicable	Direction of Travel to previous Qtr	RAG Status
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The focus on digital channel shift and ensuring our customer services teams are adapting processes and systems to ensure we are ready for more customer self-serve is progressing well. A lot of work has been done on customer insight to gather real evidence and views from the public to help shape the service needs and we will shortly be briefing DDC on this activity. As part of this, we ran some training with members of the public to help them understand how they can contact the council or manage requests and transactions using their mobile phones and computers via the web; this was very well received and we intend to conduct some more of this activity over the coming months

Concerns/Risks:

We remain on track to deliver our in year savings for 16/17 (circa £1m within a £13m operating budget) but with a further challenging savings target for 17/18 (£0.9m) there is now little room for manoeuvre and future savings will start to impact on staffing levels. We need to adapt services in order to achieve such reduction and if we adopt greater digital approaches and have less reliance on face to face contact and manual transactions we should be able to maintain the high standards of service to the public in different ways. If we cannot achieve this then we will need to look at staffing levels in other areas and reduce service levels accordingly which would impact on standards of service

EK Housing

PI	Description	Outturn 2015/16	DDC Target 2016/17	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	13.08 days	15 days	14.37 days	12.28 days	8.11 days		11.85 days		▲	Green
EKHC2	Rent arrears as % of annual debit	1.15%	1.40%	1.33%	1.33%	1.66%		1.66%		▼	Red
EKHD1	Total current residential arrears (including court costs)	£234,031	N/A	£267,677	£267,366	£333,701		£333,701		▼	N/A
EKHD2	Average current tenant arrears per rented unit	£53.90	N/A	£57.37	£57.30	£71.52		£71.52		▼	N/A
EKHM1	Percentage of total responsive jobs completed on time	94.16%	95%	98.72%	98.80%	99.33%		98.98%		▲	Green
EKHD3	Total former tenant arrears (including court costs)	£91,595	£101,000	£92,372	£78,875	£87,784		£87,784		▼	Green
EKHD4	Amount of former tenant arrears written off	£72,851	N/A	£11,336	£50,785	£67,724		£67,724		▼	N/A
EKHM5	Percentage of properties with a valid gas safety certification	99.9%	100%	99.90%	100%	100%		100%	4,666 properties	▶	Green

East Kent Housing Director's Comments:

Performance:

The current and former tenant arrears figures are taken from one week after the quarter end. We are unable to extract exact figures for the intended time period due to issues with the New Year Bank Holiday and Housing Benefit posting.

However, arrears performance compares positively against last year's position for Quarter 3:

- Current tenant arrears are £22,230 lower than at Q3 last year (£355,931)
- Rent arrears as a percentage of annual debit (despite missing the DDC target this quarter) is 0.14% lower than at Q3 last year (1.8%)

EK Housing

Percentage of total responsive jobs completed on time continues to improve month on month and at 31st Dec 2016, no properties were without a valid Landlord Gas Safety Record (LGSR)

Apart from rent arrears as a percentage of annual debt, all other indicators remain in target.

Key Initiatives/Outcomes:

Nothing to report for Q3

Concerns/Risks

Nothing to report for Q3

Finance, Housing & Community

PI	Description	Outturn 2015/16	DDC Target 2016/17	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	97.74%	96%	97.95%	98.04%	97.53%		97.84%	2063	▼	Green
HOU010a	Number of households living in Temporary Accommodation including B&B	53	50	59	76	75		75		▶	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.)	35	25	43	42	35		35		▲	Red
PSH006	Number of DFG applicants waiting more than a year for a grant offer	0	0	0	0	0		0		▶	Green
PSH007	Number of DFG applications completed	84	90	14	20	20		54		▶	Amber
HOU005	The number of households presenting as homeless	243	N/A	66	69	52		187		N/A	N/A
HOU011	The number of households presenting as homeless where a duty to re-house is accepted	124	N/A	36	33	37		106		▼	N/A
HOU012	The number of children in B&B and temporary accommodation (TA)	New 2016/17	N/A	13	9	7		7		N/A	N/A

Performance Summary – General Fund, HRA and Capital

Performance:

General Fund Revenue Budget

- The comments below relate to the General Fund at 31st December 2016.
- The General Fund is projecting a surplus of £144k, compared to a budgeted break-even position, as shown in the table below.
- This is a £132k increase in the surplus forecast at the end of the previous quarter, of which £125k arises from a recalculation of the internal recharges, which mostly relates to additional officer time spent on capital projects, including the new Dover Leisure Centre.
- There is a favourable variance of £56k on Enterprise Zone relief grant receivable, representing the additional income relating to 2015/16 above that anticipated in Dover's original budget for that year, which can only be recognised in 2016/17 under legislation. This has been transferred to the Business Rates & Council Tax Reserve.
- Management Fees charged by East Kent Services have reduced by an additional £47k above the £125k target saving.
- Additional pressures are estimated for homelessness emergency accommodation costs (£200k) and legal costs following the judicial review of the Farthingloe (Western Heights) planning decision (£62k). However, there are additional administration grants from Government for the LCTS scheme (£46k) and Universal Credit (£37k). There are also reductions in NNDR payable on corporate properties (£36k) and extra income from car parks (£86k).
- Following the Brexit decision and reduction in the bank base rate, interest rates achievable on deposits have been reducing since June. The investment income has been reviewed and currently no reduction is required, with a small favourable variance (£5k) reported. Further reviews will be carried out.
- A backlog of unresolved business rates appeals with VOA make the final figures for 2016/17 and future years volatile, difficult to predict and subject to change, with ongoing business rates income subject to erosion by successful appeals. Allowance has been made for erosion of income by appeals in the Business Rates projections, alongside a specific provision against the backdating of successful appeals totalling £2.8m. This is expected to be offset by increases in income from new businesses. A 'Business Rates & Council Tax' reserve has been established to help smooth out the impact of timing and changes in business rates income being recognised.
- The variances arising in the second quarter do not indicate any specific need for management action at this stage, but will feed into the next cycle of planning and budgeting, with the revision of the Medium Term Financial Plan already underway.
- In addition, Members will note that General Fund balances are projected to be maintained at about £2.7m, which is above the forecast of £2.5m for 2016/17 in the Medium Term Financial Plan 2016/17–2019/20 approved by Council on 2nd March 2016.

General Fund Budget Summary (31st December 2016)	£000
Original budget surplus	0
Supplementary Approval	0
Budget variations	(144)
Projected budget surplus	(144)
Balances Brought Forward	(2,995)
Transfer to Earmarked Reserves	450
Projected Year End Balances	(2,689)

The main variances in the General Fund budget are shown below:

General Fund Budget Variances (31st December 2016) - cumulative	Variance £000
Homelessness - Estimated additional emergency accommodation costs	200
Net increase in recharges recovered, including additional charges of officer time to projects	(125)
Car Parking Income - Off-street: £60k extra car park fees, £19k extra residents' permits, £7k other	(86)
Western Heights - Legal costs associated with judicial review of Farthingloe planning consent	62
Enterprise Zone Relief - additional grant from 2015/16 recognised in 2016/17, as required	(56)
Transfer of additional Enterprise Zone Relief grant to Business Rates & Council Tax Reserve to offset potential future pressures on business rates income	56
East Kent Services - additional management fees savings above the £125k target budgeted	(47)
Planning Contractor Panel – extra costs for which there are no planning vacancy savings to cover	38
Local Council Tax Support scheme – reduction in admin grant less severe than budgeted	(46)
Universal Credit scheme - Admin Grant (no known additional costs for offset)	(37)
Land Charges - Net increase in search fees income, after legal fees, etc.	(41)
NNDR - net savings on corporate properties, incl. £21k for Car Parks (closure of Russell Street)	(36)
Waste - £24k extra green waste income, & £13k KCC weed spray contribution (street cleansing)	(37)
Waste - £15k recycling contract savings due to lower inflation and £5k reduced subs	(20)
Street Lighting - Expected additional electricity costs under contract	23
Other net variances	8
Total Variances - favourable	(144)

Housing Revenue Account

- The HRA balance as at 31st December 2016 is estimated at £1,001k, reflecting a decrease in the result from £90k surplus to £12k deficit.
- The main variances are set out in the Housing Revenue Account Budget Variances table below.

Housing Revenue Account Budget Summary:

Housing Revenue Account Budget (31st December 2016)	£000
Original budget favourable	(90)
Budget variations - adverse	102
Projected budget adverse	12
Balances Brought Forward	(1,013)
Projected Year End Balances	(1,001)

The main variances in the Housing Revenue Account budget are shown below:

Housing Revenue Account Budget Variances (31st December 2016)	Total Variance £000
Stock condition survey	70
HRA contribution towards payment card industry compliance and eFin system improvements.	17
Dwelling rents	(121)
Grounds Maintenance	20
Corporate review of insurance	7
Street lighting	5
Sheltered alarms	5
Norman Tailyour House	(18)
Door entry systems	5
Council tax charges	(30)
Recalculation of major repairs reserve	260
Capital expenditure funded by HRA	(664)
Void budget	(50)
Transfer to reserves	600
Miscellaneous variances	(4)
Total Variances - adverse	102

Medium Term Capital Programme

- Within the capital programme, all projects approved to proceed are fully financed, and there are no significant project overspends. Further details were provided in the budget monitoring report circulated to Members.

The main changes in the Medium Term Capital Programme are shown below:

Capital Budgets (31st December 2016)	Current Year £000	Total Cost of Programme £000
2016/17 position as at 30th September 2016	15,142	71,085
Phasing changes	(1,326)	0
Additional funding for existing projects (includes:- Dover Town Hall major refurbishment - further £1m approved use of the District Regeneration and Economic Development Reserve; Waterfront projects - £65k external contributions expected.	69	1,069
Reduction on HRA Property Projects estimates following a review of the 16/17 requirement.	(140)	(140)
New ICT project added - server replacement funded from the approved ICT Reserve allocation.	20	20
New approved allocation added for Property Investment Strategy – financing to be determined on a case-by-case basis for each proposal.	0	200,000
Total Capital Programme – projected spend	13,765	272,034

Homelessness - The Housing Options Service continues to address growing service demand, a situation which is reflected across the Country but especially in London and the South East. The number of homelessness applications has increased over the past couple of years, but the increasing proportion of applicants we have had to accept a duty to rehouse has been the main issue over recent months. It has become more difficult to help households secure alternative housing in the private sector particularly those reliant on housing benefit. While the Council can offer financial assistance with rent deposits a housing benefit levels can be insufficient to meet actual rents. The Local Housing Allowance rate is based on the 30th percentile of average local rents and is currently frozen until 2019 while private sector rents have steadily increased since 2012 with a 2.7% increase in the South East in the 12 months to September 2015. The relatively limited supply of privately rented homes compared to demand also means that landlords can be more selective, and may refuse to consider households in receipt of benefits.

Other factors include:

- An increase in the number of private sector shorthold tenancies that are not renewed and, as explained above, a problem in finding alternative accommodation. A number of landlords appear to be selling properties in response to the recent changes to the tax system.
- Welfare reform changes such as the reduced benefit cap has exacerbated the affordability problem.
- A general slowdown in the development of new affordable housing for rent and a switch of emphasis to low cost home ownership.

We are working on alternatives to B&B because it is the least suitable and most expensive form of temporary accommodation. Options include property acquisitions, modular housing and working with commercial organisations who acquire private sector properties specifically for use as temporary accommodation. As a result, although the numbers in temporary accommodation remains high, the number of households in B&B has fallen over the last 2 quarters.

The Homelessness Reduction Bill is expected to be enacted by April 2017 and will introduce a new duty to prevent homelessness for all households approaching for assistance. This will continue for 56 days regardless of priority need or intentionality. Councils will be expected to assess every homeless application and provide the applicant with a 'Personalised Housing Plan' and demonstrate that every effort has been made to assist the applicant to prevent their homelessness.

Based on the feedback from Wales, where this approach was introduced in 2015, we anticipate that the number of approaches we will be required to deal with will increase by approximately 26%.

Disabled Facilities Grant - The statutory duty to approve DFGs lies with the local housing authority however in a 2 tier local authority structure the LHA has a legal duty to consult with Social Services before a DFG can be approved. The initial determination for a DFG funded adaptation has to be undertaken by a qualified occupational therapist employed by KCC. If agreed, KCC submits a referral to DDC's Private Sector Housing Team. If the applicant is not in receipt of a means tested benefit the applicant will be sent a preliminary test of resources at an early stage to determine if they would be eligible to receive assistance. The law requires the Council to determine if the adaptation recommended by KCC is reasonable and practicable and will carry out an inspection of the property to determine this. Normally the property is visited within two weeks of receipt of the recommendation.

In most cases the PSH team then makes a grant offer to the property owner the same day. Where the adaptation is of a more complex nature, further visits may be made with other agencies.

Once the grant offer has been made, the property owner can then make a formal application for a DFG. Application requires the completed grant forms together with estimates and plans where appropriate, and sometimes planning permission. Approval is subject to a final means test and in most cases a grant is approved within a week, so the applicant is then able to arrange for the work to be carried out.

Currently, the average length of time taken for the Council to make a grant offer following receipt of a referral is 15 days and, for the past 3 years or so, as a result of increased funding, no-one has had to wait more than 12 months after an OT referral has been made, for a grant offer. Grant applications are usually notified in 5 days. The time taken for the initial OT referral, and for the applicant to submit their grant application and agree a date for the work to start are outside of the Council's direct control.

Funding for DFGs is currently provided by government via the Better Care Fund and has significantly increased year on year over the past 3 years. Thee funding goes to KCC and it is transferred in full to DDC. Prior to the increase in funding, the amount of grant was less than required to meet service demand and as a result the Council had to operate a waiting list of DFG applicants. Consequently, there was no need to promote the service and raise an expectation the Council would be unable to meet.

The position has changed dramatically especially over the past year. Funding has been increased again while the number of referrals received from the KCC OT service has been below what would normally be expected. As a result we have no backlog but the reduction in referrals means that the number of DFG applications completed is currently below target. We have raised this with senior managers at KCC and have been assured that there is no significant backlog of cases waiting to be referred to DDC. However, we are aware that some districts have offered to help fund additional OT resources to resolve a backlog issue and we will be having further discussions with KCC to determine whether there really is a capacity issue we can help address.

We have also implemented a number of measures to promote the DFG service more widely including the production of leaflets and posters and attending meetings of local groups to explain the service. We are continuing to explore other ways we can raise awareness. We are also exploring how we can use the funding more flexibly for example providing additional funding for the HIA handyperson service specifically to help improve hospital discharge times and also removing some of the means testing barriers for relatively low cost adaptations such as stair lifts.

Concerns/Risks:

- Business Rates Income is subject to on-going pressure from unresolved appeals and, from 2017/18, the impact of the 2017 revaluation by VOA. Business rates income has been reviewed and, while broadly in line with budget, remains volatile, and further adjustments may be required as the year progresses and further appeals are settled. Regeneration in Dover is progressing, but significant improvements in income are unlikely to be seen until late in 2017/18. In recent years, improvements in income from completed developments have been exceeded by the ongoing erosion of year-on-year income by appeals, including GPs surgeries, Tesco, Cable Link to Thanet Wind Farm, etc. While some provision for the prior year impact of such appeals has been made, the ongoing erosion is a concern, and remains hard to fully evaluate. A further dispute over back-dated rates chargeable to another significant customer may impact appeals and/or bad debt provisions, which is only partially provided for at the moment.
- Early indications from the 2017 revaluation process suggest that DDC appears to be one of the 'big gainers' with a 23.9% increase in RV, which is 3 or 4 times the next nearest district in Kent. However, this is mainly due to a significant increase for the Channel Tunnel. Previously, Channel Tunnel have won appeals against their 2005 and 2010 valuations, and they have also re-appealed recently, but the appeal has not yet been heard or settled, so it is extremely uncertain that the new RV is sound. In addition, DCLG will probably neutralise the impacts of the revaluation by adjusting the baseline. It is

highly likely that there will be an immediate deluge of BR appeals once the list 'goes live', which the VOA will take considerable time to resolve, and that will add to uncertainty about the levels of BR income achievable, and we will need to make substantial provisions against such appeals.

- DCLG have advised HRAs to decrease Housing rents by 1% in cash terms per annum for 4 years from 2016/17 – leading to circa 12% shortfall in rent against the HRA Business Plan by year 4 (est. £7m cumulative loss by 2019/20) and pressure to make significant HRA savings. Representations are being made to Central Government by the District Councils' Network to rethink their proposals.

Key Initiatives/Outcomes:

The projected outturns for the General Fund, HRA and Capital Programme do not indicate the need for corrective action in 2016/17. The variances identified will be taken into account in work on the 2017/18 budget and MTFP.

Following confirmation of the £3m HLF funding, the team continue to progress the Parks for People project.

Homelessness presentations continue to stay at high levels. The team are working with partners to increase the level of alternatives to B&B accommodation, but a £200k potential pressure has been reflected in the December results.

Note: Please refer to the December 2016 Budget Monitoring Report for full details of the Capital, General Fund and HRA data in the tables above.

Governance

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
GOV003	The number of second stage complaints referred to the Council's Complaints Officer	34	N/A	8	2	9		19		N/A	N/A
GOV004	The number of FOI requests received	1085	N/A	301	292	295		888		N/A	N/A
LIC006	The percentage of unopposed licensing and permit applications processed within 5 working days	94.25%	85%	96%	97%	98%		97%	542	▲	Green
LIC005	The percentage of licensed premises inspections completed by target date	72%	80%	55%	75%	79%		69.67%	29	▲	Amber
ENH012	Number of Fixed Penalty Notices issued for litter	84	N/A	22	22	23		67		N/A	N/A
ENH015	Number of Fixed Penalty Notices issued for dog fouling	11	N/A	1	0	0		1		N/A	N/A
ENH016	Number of Envirocrime prosecutions completed	23	N/A	5	3	6		14		N/A	N/A
ENH013	Percentage of stray dog enquiries responded to within target time.	99.5%	95%	100%	100%	99%		100%	91	▶	Green
ENH005	Percentage of complaints regarding nuisance responded to within 5 working days	98.38%	95%	97 %	99 %	99.6%		98.53%	157	▶	Green
GOV001	Number of working days/shifts lost due to sickness absence per FTE	7.09 days	N/A	1.80 days	1.53 days	2.29 days		5.62 days		▼	compare to Q3 2015/16
GOV002	Number of working days/shifts lost due to long term sickness absence over 10 days per FTE	2.61 days	N/A	1.13 days	0.79 days	1.34 days		3.26 days		▼	compare to Q3 2015/16

Governance

Governance Director's comments

Performance:

Stable performance has been maintained throughout this quarter.

Key Initiatives/Outcomes:

Land Charges

Work is continuing with HM Land Registry who will in the future be holding the statutory Local Land Charges Register as a result of new legislation. Whilst HMLR will hold the Register, the Council will continue to maintain the Register and will continue to answer Conveyancers questions using the Law Society Con29 questionnaire. The transition to the new system will be phased over a number of years.

HMRC has announced that VAT on searches will be implemented by 31 March 2017.

By Elections

There has been higher than normal levels of vacancies on Parish and Town Councils in recent months. This has resulted in an unprecedented number of By Elections between October and December 2016. There was also the Aylesham District By Election held during this period.

Register of Electors

The statutory annual update of the Register of Electors commenced in August with all residential properties receiving a form.

If no response was received these addresses were followed up with reminders and a personal visit. Where a new elector was identified they were sent the statutory invitation to Register. If no response was received this was followed up by reminders and a visit. We continue to promote the automated response services available.

2016 PCC Election and EU Referendum

Work has continued on the post-election statutory returns to the Electoral Commission and the Election Accounts were prepared and submitted for approval to HM Election Claims Unit.

2017 Kent County Council Elections

The Head of Democratic Services has been working with the Kent County Council on preparations for the May 2017 Elections

Concerns/Risks:

Nothing to report for Q3

DDC Headcount Analysis

Division	FTE @ 1 April 2016	(Leavers)/ Joiners/ Transfers	FTE @ 31 December 2016
Chief Executive	31.25	-1.16	30.09
Governance	43.40	-0.39	43.01
Finance, Housing and Community	38.30	0.00	38.30
Environment and Corporate Assets	73.80	-2.81	70.99
HR & Audit	26.50	-0.80	25.70
Total Staff FTE	213.25	-5.16	208.09

Environment & Corporate Assets

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr (where applicable)	Direction of Travel to previous Qtr	RAG Status
CSU001	Percentage of ASB cases resolved within 30 days	93.28	95%	100%	97.14%	96.15 %		97.76%	26	▼	Green
PKG003	Number of PCNS issued	11997	N/A	3716	4190	3946		11,852		N/A	N/A
MUS002	The number of visits to the museum in person per 1,000 population	123.64	150	29.65	52.48	39.47		121.60		▼	Green
WAS003	Number of collections missed per 100,000 collections of household waste.	13.84	15	9.19	16.15	11.83		12.39		▲	Green
WAS010	Residual household waste per household	379.78 kg (Est)	390KG	422kg	420kg	417kg		420kg		▲	Red
WAS011	Household waste sent for reuse, recycling or composting	41.52% (Est)	45%	40.22%	42.20%	46.00 %		42.81%		▲	Amber
WAS012	Environmental cleanliness: Percentage of streets containing litter	6%	5%	Measured at 4 month intervals			N/A		N/A		N/A
				4.17%	1.67%						
WAS013	Environmental cleanliness: Percentage of street containing detritus	9%	10%	Measured at 4 month intervals			N/A		N/A		N/A
				11.19%	3.45%						

Environment & Corporate Assets Director's comments

Performance:

Performance against targets during the third quarter of 2016/17 remains mixed across service areas.

Environment & Corporate Assets

Key Initiatives/Outcomes:

Assets, Corporate Property & Building Control

The Dover Leisure Centre is on target for completion in early 2019. BAM have now been appointed as main contractors and are working with DDC and the design team on the final designs for the interior spaces how these spaces will be used and detailed design of the parking provision. The remaining tenants in both 91/95 Folkestone Road and Norman Tailyour House vacated the premises just before Christmas. NT House is currently having an asbestos survey undertaken and any asbestos found will be stripped out in preparation for the main contractors moving on to site. Since the final tenant left, 91-95 Folkestone Road has been fully surveyed. What was found necessitated some design changes which are nearly complete and the tendering process will commence shortly. A series of moves and alterations to the layouts of the Whitfield offices, to reflect the changes to and within teams, have commenced and over the next 3-4 months the team will facilitate changes in: customer services; electoral services; grounds maintenance; assets; community engagement and housing needs. The team were also instrumental in organising the replacement of the pump that takes sewage from the café and WC's on the pier, which broke on 27th December. Special thanks go to Shaun Williams for interrupting his skiing holiday on several occasions in order to advise by telephone on the most appropriate course of action and to David Denne (lead pier attendant) for 6am starts that allowed the contractors on to the pier to carry out the replacement works.

The new Assets & Building Control establishment, following the recent restructure, took effect on 1st January, which also saw Brian Wallis (Civic Warden) and Christine Clark (Transport & Projects Officer) leave DDC after 5 and 16 years loyal service respectively.

Waste Services

Christmas recycling and waste collections went well with changes only being made to collections during Christmas week, collections ran one day later than normal. There are concerns within the Waste industry that recycling rates have dropped in England for the first time ever, from a national average of 44.8% to 43.9%, our current recycling rate remains static at around 42%. Work is still being progressed with the Kent Resource Partnership to deliver a campaign directed at food waste reduction and recycling during qtr 4 (Jan 17 – Mar 17).

Litter picking was undertaken under traffic management for the whole length of the A2 over eight nights in early December; approximately 2.5 tonnes of litter was removed during this time.

Missed collections per 100,000 have reduced during qtr3, this is due to ongoing monitoring by both the Officers of DDC and the Veolia Supervisors

Parks & Open Spaces

Work on bringing the Grounds Maintenance service back in house is well on track for the service start date of the 3rd April. With the early stages of the TUPE transfer process just starting to take shape it is unclear whether the entire existing workforce will be joining DDC at this time, but a well-planned contingency is in place. Key areas such as finance, HR, procurement, H&S and fleet are all going well with no major problems being expected. A review of the future shape of the Parks & Open Spaces department is also underway and how WCCP, UOTD, in house GM and the Kearsney HLF project will become a flexible and resilient team with the ability to adapt to the pressures of modern local government.

Environment & Corporate Assets

Parking

Following the changes in management structures in October, staff within the Parking services team are currently being managed by the Director. The contract to replace the Pay & Display machines across the District is now complete and the new machines are performing well. Feedback from customers has been generally positive once people have got used to the new design. Temporary tickets have been used at the Sainsbury's and Co-op car parks in Deal, which are due to be replaced shortly. Free parking days were offered on Small Business Saturday on December 3rd and also from Monday December 19th to Monday January 2nd 2017, to support the local economy through the Christmas period.

Museum & Tourism

The restructure of the front of house operation at the Museum and VIC is now complete. The jointly funded (DDC and DTC) free entry project continues to attract substantially more visitors than last year. The new district tourism guide has been published and distribution for the 2017 season has begun. Destination Dover – a joint project across Dover to join up the tourism offer across the town – has begun, and the manager has been appointed. Following the success of the Bluebird Heritage trail across Dover a project to provide a similar trail in Deal and Walmer that looks at their links with the Royal Marines has commenced.

Concerns/Risks:

As noted in the narrative above, the various teams are involved in a wide range of projects and initiatives, many of which support key corporate objectives. With staff resources being understandably stretched, there is always a risk that unforeseen events impact on delivery dates as staff time is diverted to deal with the latest crisis, such as the recent failure of the sewerage pump on Deal Pier or electrical panel fire at Tides.

Regeneration & Development

PI	Description	Outturn 2015/16	DDC Target 2016/17	Q1	Q2	Q3	Q4	Current Cumulative figure	Absolute Number of Cases this Qtr	Direction of Travel to previous Qtr	RAG Status
PLA002	Percentage of major planning applications determined in 13 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	66%	60%	41%	36%	33%		35%	9	▼	Red
PLA003	Percentage of minor planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	69.43%	65%	61%	72%	55%		61%	85	▼	Red
PLA004	Percentage of other planning applications determined in 8 weeks (exc. section 106 agreements) or within an agreed extension of time or Planning Performance Agreement	77.50%	80%	72%	83%	75%		76%	160	▼	Red
PLA001	The percentage of appeals against planning decisions which were successful for the applicant	13.50%	20%	42%	50%	38%		44%	13	▲	Red
PLA007 (new)	Number of new houses completed	51,531 <i>Base Figure</i>	N/A	153	128	130		411	51,942	N/A	N/A
PLA008 (new)	Growth in Business Rates base (number of registered businesses)	3,970 <i>Base Figure</i>	N/A	-43	19	7		-17	3,953	N/A	N/A

Regeneration & Development Director's comments:

Performance:

Given the ongoing resource challenges, it was anticipated that the performance for planning applications would decline. Two rounds of advertising (including national advertising) have resulted in no successful candidates. The response rate to the advertisements has been very low, but this reflects the shortage of qualified planners in the Public Sector. The consultancy panel continues to support the service and interim private sector appointments have also been pursued with two vacancies being covered for the remainder of the financial year. Long-term, a more targeted recruitment drive is being considered with specialist help from the recruitment sector.

The appeals statistics continue to be above target, but a report to January's planning committee on the appeals process reviews the decision –making process and also compares Dover with other Kent Council's and nationally. It is clear from this that the target does not reflect the national trend and is not reflecting the Government's own approach to defining that performance target. This will be reviewed for 2017/18

Key Initiatives/Outcomes:

Appeals process for Major applications at Whitfield are likely to result in public hearings

Investment opportunities in the District continue to come forward and the dept. is actively pursuing additional financial support through Planning Performance Agreements to help fund this additional work.

The pre-application service continues to be popular with applicants and is meeting its financial targets.

Concerns/Risks:

Planning resources continue to be the key risk

Digital

PI	Description	Outturn 2015/16	DDC Target 2016/17	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)	99.50%	99.50%	99.9%	100%	99.98%		99.96%	N/A	▶	Green
WEB002 (new)	Number of Keep me Posted subscribers	N/A	N/A	45,593	54,473	57,086		57,086	N/A	N/A	N/A
WEB003 (new)	Facebook subscribers	N/A	N/A	4528	4624	4731		4731	N/A	N/A	N/A
PLA005	Percentage of electronic planning applications received	74.50%	75%	77.46%	71.50%	75.07%		74.68	351	▲	Green
ACC011 (new)	Percentage of on-line payments to cash and cheque	N/A	N/A	86%	91%	87%		88%	51,538	N/A	N/A

Quarterly Focus

COMMUNITY SERVICES

Restructure brings renewed focus - This is the first performance report since the establishment of the Community Services division, bringing together the Community Safety Unit, Community Development, and Communication & Engagement teams to provide a renewed focus on how the Council works with, and supports, the local community. The new team is working well with all three sections now co-located to provide a “one-stop-shop” for elected members, partner organisations, and the local community.

Community Safety - The Dover District Community Safety Partnership elected Cllr Keith Morris as Chairman as it continues to work for the future of communities across the area. The partnership brings together organisations committed to reducing anti-social behaviour and crime and disorder, and to building stronger communities. We respond to community safety needs and issues and address crime and the fear of crime. The partnership includes Dover District Council, Kent County Council, Kent Fire and Rescue Service, Kent Police, the Kent, Surrey and Sussex Community Rehabilitation Company, and the South Kent Coast Clinical Commissioning Group.

As part of the restructure of the Community Safety Partnership, Safeguarding issues will now be covered under two new sub groups so that agencies that cover both Young People and Adults. This means the groups can be more focused on the client group to address their issues, needs and opportunities.

A key focus of the CSU’s work includes supporting key national campaigns at a local level. During the review period the team has focussed on campaigns to support alcohol awareness and road safety.

Members of the Dover Partnership Against Crime (DPAC) Pubwatch scheme recently paid a visit to Dover District Council’s CCTV Operations Room to see for themselves how the team of trained operators are supporting local pubs, bars and nightclubs in monitoring local streets.

The landlords, bar owners, and managers were given an insight into the work of the Council’s CCTV team and how monitoring the 46 cameras across the district, along with the DPAC radio scheme, keeps our town centres and high streets safe.

Developing stronger, more resilient communities - The core focus for Community Development continues to be the creation of sustainable communities with the resources to deliver local priorities. During Q3 the team supported the next phase of Neighbourhood Forums and the distribution of £22,500 in community grants to projects agreed by a panel of Members.

The Inspire Fund, designed to support young people in the district, continues to grow in popularity. During the period, 105 young people aged from 5 to 18 from right across the district took part in activities ranging from athletics to film production. The Council supported the will Social Action week with an event at the Linwood Youth Centre in Deal designed to showcase opportunities for young people.

At the other end of the age scale, the community development team worked with Kent County Council to raise the awareness of the needs of older people, including issues such as mobility, vision and hearing, and dementia. A member of the team wore a special simulation suit to visit areas within the Council

offices to see how they could be improved to better meet the needs of an aging population. One of the aims is for DDC to be accredited as a dementia friendly organisation.

Linked to the health and well-being agenda, the team is also working with the FA and local clubs and leagues to develop the walking football offer in the district, creating new opportunities for people to remain fit and active.

DDC continues to provide project management support for the Dover, and Deal and Sandwich Coastal Community Teams. Both Teams submitted successful EOIs for funding from Round 4 of the Coastal Communities Fund. DDC continues to signpost funding opportunities for local community and voluntary groups, with five funding newsletters distributed during Q3.

The team is actively supporting major asset projects, including funding bids for both the Maison Dieu (Dover Town Hall), and the Guildhall in Sandwich. The latter is part of a wider project that is also looking at transport and open spaces.

Ensuring that local community and voluntary groups have the capacity to access Big Lottery funding is another important focus for the community development team. Regular meetings are held every two months with the Big Lottery, and we are organising visits for local groups to successful projects to share best practice. Big Lottery have also attended funding fairs organised by DDC, and have visited local projects.

Keeping people informed and engaged - The Communication & Engagement team continued to focus on proactive campaigns to support Council initiatives and policies. The Council's 'Keep Me Posted' e-mail alerts now has over 57,000 subscribers.

The Press Office issued 26 news releases during the review period, and responded to 64 media enquiries.

Engaging local people with the Council's regeneration and inward investment agenda was a major focus in Q3 with the Dover Skills & Business Expo 2016 held at Dover Town Hall on 15 November. Attended by over 300 people, the event provided a showcase of over 40 local employers, colleges and universities, and voluntary organisations.

As part of the Expo a business breakfast for local companies was hosted by the Leader of the Council. Attended by over 60 representatives of the business community, the event provided networking for local businesses to learn more about planned developments, supply chain and sub-contracting opportunities.

Raising the profile of Dover district - Dover District Council was the only Kent district represented at this year's MIPIM UK exhibition at London Olympia. They key event for the real estate and property investment markets, DDC worked with the Port of Dover and Quinn Estates to showcase the changing face of the district. Potential investors were encouraged to 'Take a Fresh Look at Dover'. A number of leads were developed and it is hoped that this will open the door to further new investment in the district.

Bringing the Kearsney Parks project to life - Since the Q2 Performance Report on the Kearsney Parks both the Project Officer and Community Engagement Officers are now in post. Plans are progressing for key contractor appointments for the early stages of the scheme. Further public events have been held in the parks in December to keep local people informed of the plans and next steps.